

APPENDIX 1	Dorset Clinical Commissioning Group (11J)						NHS	
MARCH 2018	Operational Cost Statement 2017-18						Dorset Clinical Commissioning Group	

	Lead Director	Opening Board Approved Budget £'000	YTD Budget £'000	YTD Actuals £'000	YTD Variance (Under) / Overspend £'000	Annual Budget £'000	Forecast Year End Outturn £'000	Forecast Year End (Under) / Overspend £'000
Acute Commissioning	Phil Richardson	558,512	565,927	566,722	795	565,927	566,722	795
Dorset HealthCare University NHS FT	Sally Sandcraft	195,063	194,438	194,440	2	194,438	194,440	2
Other Mental Health & Learning Disabilities	Sally Sandcraft	20,104	20,877	20,497	380	20,877	20,497	380
Primary Care Commissioning	Sally Shead	257,072	259,587	261,036	1,450	259,587	261,036	1,450
Other Community Health	Sally Sandcraft	4,829	4,910	5,750	840	4,910	5,750	840
Better Care Fund	Mike Wood	25,534	25,534	25,287	247	25,534	25,287	247
Continuing Care	Sally Shead	67,177	67,177	68,634	1,457	67,177	68,634	1,457
Other Commissioning	Tim Goodson	3,736	3,775	3,460	315	3,775	3,460	315
NHS England Business Rules	Stuart Hunter	741	6,619	(3,357)	9,976	6,619	(3,357)	9,976
Corporate Running Costs	Tim Goodson	15,985	16,006	16,006	0	16,006	16,006	0
<b>GRAND TOTAL</b>		<b>1,148,753</b>	<b>1,164,849</b>	<b>1,158,475</b>	<b>(6,374)</b>	<b>1,164,849</b>	<b>1,158,475</b>	<b>(6,374)</b>
Resource Allocation	Stuart Hunter	(1,148,753)	(1,164,849)	(1,164,849)	-	(1,164,849)	(1,164,849)	-
	(Under) / Overspend	<b>(0)</b>	<b>-</b>	<b>(6,374)</b>	<b>(6,374)</b>	<b>-</b>	<b>(6,374)</b>	<b>(6,374)</b>