

| APPENDIX 3 | | Dorset Clinical Commissioning Group (11J) | | | NHS | | |
|--|----------|---|-----------------|------------------|-------------------------------------|--|--|
| JANUARY 2016 | | Bridge Analysis 2015/16 | | | Dorset Clinical Commissioning Group | | |
| | | Lead Director | Finance Lead | Nov FOT £'000 | Jan FOT £'000 | Nov - Jan 2016 Bridge Analysis £'000 | |
| The Royal Bournemouth and Christchurch Hospitals NHS FT | RBH | Mike Wood | Chrissie Price | (5) | (5) | 0 | |
| Poole Hospital NHS Foundation Trust | POOLE | Mike Wood | Richard Wakelam | 0 | 131 | 131 | |
| Dorset County Hospital NHS Foundation Trust | DCH | Mike Wood | Chris Hickson | 0 | 0 | 0 | |
| South Western Ambulance Service NHS Trust | AMB | Mike Wood | Chris Hickson | 0 | 0 | 0 | |
| Salisbury NHS Foundation Trust | SALIS | Mike Wood | Chrissie Price | 584 | 684 | 100 | |
| Yeovil District Hospital NHS Foundation Trust | YEOFT | Mike Wood | Richard Wakelam | 0 | 0 | 0 | |
| NHS Non Contract Activity | NCA | Mike Wood | Richard Wakelam | 886 | 1,026 | 140 | |
| Non NHS Contracts | NONNHS | Mike Wood | Richard Wakelam | 1,266 | 1,466 | 200 | |
| Southampton University Hospitals NHS Trust | SUHT | Mike Wood | Chrissie Price | 390 | 564 | 174 | |
| Patient Transport Services (PTS) | PTS | Mike Wood | Chris Hickson | 0 | 55 | 55 | |
| Non NHS Individual Patient Treatment Approvals | IPT | Mike Wood | Richard Wakelam | (150) | (254) | (104) | |
| Acute Commissioning | | | | 2,971 | 3,667 | 696 | |
| Community Health Services | DHCHS | Mike Wood | Chrissie Price | 732 | 461 | (271) | |
| Mental Health | DHMH | Mike Wood | Chrissie Price | 0 | 0 | 0 | |
| Learning Disabilities | DHLD | Mike Wood | Chrissie Price | 0 | 0 | 0 | |
| Reablement | DHR | Mike Wood | Chrissie Price | 0 | 0 | 0 | |
| Dorset HealthCare University NHS FT | | | | 732 | 461 | (271) | |
| Learning Disabilities | CAMPUS | Mike Wood | Chrissie Price | 521 | 701 | 180 | |
| Partnership Agreements - Mental Health and Learning Disabilities | PSHIPDMH | Mike Wood | Chrissie Price | 69 | 148 | 79 | |
| Other Mental Health and Learning Disabilities | NCAMHLD | Mike Wood | Chrissie Price | 236 | 492 | 256 | |
| Other Mental Health & Learning Disabilities | | | | 826 | 1,340 | 514 | |
| Primary Care Prescribing | PRESC | Sally Shead | Richard Wakelam | 859 | 2,124 | 1,265 | |
| Primary Medical Services | PMS/GMS | Paul Vater | Chris Williams | 4 | 0 | (4) | |
| Urgent Care (Out of Hours) Service | OOH | Mike Wood | Chris Hickson | 0 | 0 | 0 | |
| Enhanced Services | NGPES | Paul Vater | Chris Williams | 139 | 136 | (3) | |
| Home Oxygen Service | OXY | Mike Wood | Richard Wakelam | 77 | 77 | (0) | |
| Primary Care Commissioning | | | | 1,079 | 2,337 | 1,258 | |
| Joint Working between Health and Social Care | HSOC | Mike Wood | Chrissie Price | 53 | (501) | (554) | |
| Partnership Agreements | PSHIP | Mike Wood | Chrissie Price | (85) | (81) | 4 | |
| Dorset Integrated Community Equipment Service | ICES | Mike Wood | Chrissie Price | 0 | 0 | 0 | |
| Personal Health Budgets (Non CHC) | PHB | Mike Wood | Chrissie Price | 0 | 0 | 0 | |
| Locality Commissioning | LOCM | Mike Wood | Chris Hickson | (600) | (642) | (42) | |
| Other Community Health | | | | (632) | (1,224) | (592) | |
| Carers | CARE | Charles Summers | Chris Hickson | 0 | 0 | 0 | |
| Better Together / Better Care Fund | BCF | Mike Wood | Chris Hickson | 0 | 0 | 0 | |
| Better Care Fund | | | | - | - | - | |
| Continuing Healthcare (Adults) | CHCA | Sally Shead | Nicky Holmes | 864 | (819) | (1,483) | |
| Continuing Healthcare (Children) | CHCC | Mike Wood | Chris Hickson | (232) | (179) | 53 | |
| NHS Funded Nursing Care | FNC | Sally Shead | Nicky Holmes | 625 | 803 | 178 | |
| Continuing Care | | | | 1,257 | 6 | (1,251) | |
| Strategic Investment Framework | SIF | Paul Vater | Chris Hickson | 0 | 0 | 0 | |
| Managed Programmes | MGDPROG | Paul Vater | Chris Hickson | 0 | 0 | 0 | |
| Investment Fund | INVMT | Paul Vater | Chris Hickson | 0 | 0 | 0 | |
| Local Contingency 0.5% Business Rules | LOCALC | Paul Vater | Chris Hickson | 0 | 0 | 0 | |
| Clinical Services Review (CSR) | CSR | Phil Richardson | Chris Hickson | 0 | 0 | 0 | |
| Programme Staffing Costs | PRSTAFF | Paul Vater | Chris Hickson | (92) | (126) | (34) | |
| Other Commissioning | | | | (92) | (126) | (34) | |
| Running Costs | RCA | Paul Vater | Chris Hickson | 0 | (567) | (567) | |
| Corporate Running Costs | | | | - | (567) | (567) | |
| GRAND TOTAL | | | | 6,140 | 5,894 | (246) | |
| Resource Allocation | RLIMIT | Paul Vater | Chris Hickson | 0 | 0 | 0 | |
| (Under) / Overspend | | | | 6,140 | 5,894 | (246) | |