

Appendix 3

			15/16 Final Budget Recurrent	16/17 Non Recurrent £8.788m Allocation	16/17 Recurrent Primary Care Allocations	16/17 Non Recurrent Return of 15/16 Underspend	16/17 Full Risk Identified	16/17 QIPP 1 (Confirmed via Budget Setting)	16/17 Growth Allocation	16/17 QIPP 2 (Decision)	PV Adjusted 16/17 Opening Budget
			£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Royal Bournemouth and Christchurch Hospitals NHS FT	Mike Wood/Paul Vater	RBH	165,520	(0)	-	-	2,623	(2,623)	6,580	-	172,100
Poole Hospital NHS Foundation Trust	Mike Wood/Paul Vater	POOLE	141,798	-	-	-	3,091	(3,091)	7,477	-	149,275
Dorset County Hospital NHS Foundation Trust	Mike Wood/Paul Vater	DCH	106,544	-	-	-	-	-	3,869	-	110,413
South Western Ambulance Service NHS Trust	Mike Wood/Paul Vater	AMB	24,371	-	-	-	-	-	488	-	24,859
Salisbury NHS Foundation Trust	Mike Wood/Paul Vater	SALIS	18,602	-	-	-	-	-	1,534	-	20,136
Yeovil District Hospital NHS Foundation Trust	Mike Wood/Paul Vater	YEOFT	13,750	-	-	-	-	-	900	-	14,650
NHS Non Contract Activity	Mike Wood	NCA	14,458	-	-	-	686	(686)	930	-	15,388
Non NHS Contracts	Mike Wood	NONNHS	14,069	-	-	-	341	(341)	2,676	-	16,745
Southampton University Hospitals NHS Trust	Mike Wood/Paul Vater	SUHT	6,504	-	-	-	-	-	957	-	7,461
Patient Transport Services (PTS)	Mike Wood	PTS	5,888	-	-	-	50	(50)	100	-	5,988
Non NHS Individual Patient Treatment Approvals	Mike Wood	IPT	1,390	-	-	-	195	(195)	(345)	-	1,045
Acute Commissioning Risk Pool (non recurrent)	Paul Vater	SPEC	-	-	-	-	-	-	1,300	-	1,300
Acute Commissioning			512,894	(0)	-	-	6,986	(6,986)	26,466	-	539,360
Community Health Services	Mike Wood	DHCHS	71,939	-	-	-	-	-	551	-	72,490
Mental Health	Mike Wood	DHMH	83,775	-	-	418	418	(418)	2,675	-	86,868
Learning Disabilities	Mike Wood	DHLD	6,159	-	-	-	-	-	0	-	6,159
Reablement	Mike Wood	DHR	2,786	-	-	-	-	-	(0)	-	2,786
Dorset HealthCare University NHS FT			164,659	-	-	418	418	(418)	3,225	-	168,302
Learning Disabilities	Mike Wood	CAMPUS	5,946	-	-	-	-	-	622	-	6,568
Partnership Agreements - MH and LD	Mike Wood	PSHIPDMH	7,056	-	-	-	-	-	680	-	7,736
Other Mental Health and Learning Disabilities	Mike Wood	NCAMHLD	2,752	-	-	-	-	-	2,600	-	5,352
Other Mental Health & Learning Disabilities			15,754	-	-	-	-	-	3,903	-	19,657
Primary Care Prescribing	Sally Shead	PRESC	115,884	-	-	-	4,301	(4,301)	9,013	-	124,897
Primary Medical Services	Paul Vater	PMS/GMS	7,417	-	101,709	-	-	-	4,463	-	113,589
Urgent Care (Out of Hours) Service	Mike Wood	OOH	10,932	-	-	-	-	-	168	-	11,100
Local Contracts Primary Care	Paul Vater	NGPES	6,605	-	-	-	17	(17)	(699)	-	5,906
Home Oxygen Service	Mike Wood	OXY	1,380	-	-	-	-	-	70	-	1,450
Primary Care Commissioning			142,218	-	101,709	-	4,318	(4,318)	13,015	-	256,942
Joint Working between Health and Social Care	Mike Wood	HSOC	1,934	-	-	-	-	-	(111)	-	1,823
Partnership Agreements	Mike Wood	PSHIP	3,516	-	-	-	-	-	203	-	3,719
Locality Commissioning	Mike Wood	LOCM	1,566	-	-	-	-	-	(78)	-	1,488
Other Community Health			7,016	-	-	-	-	-	13	-	7,029
Better Care Fund	Mike Wood	BCF	53,549	-	-	-	-	-	(1,578)	-	51,971
Better Care Fund			53,549	-	-	-	-	-	(1,578)	-	51,971
Continuing Healthcare (Adults)	Sally Shead	CHCA	62,706	1,861	-	-	3,060	(3,060)	(1,480)	-	63,087
Continuing Healthcare (Children)	Mike Wood	CHCC	3,780	-	-	-	-	-	24	-	3,804
NHS Funded Nursing Care	Sally Shead	FNC	6,956	-	-	-	-	-	0	-	6,956
Continuing Care			73,442	1,861	-	-	3,060	(3,060)	(1,455)	-	73,848
Strategic Investment Framework	Paul Vater	SIF	-	-	-	17,698	-	-	-	-	-
Managed Programmes	Paul Vater	MGDPROG	565	-	-	-	-	-	(19,491)	1,608	(17,318)
Investment Fund	Paul Vater	INVMT	965	6,927	1,033	-	-	-	2,182	-	11,107
Local Contingency 0.5% Business Rules	Paul Vater	LOCALC	3,421	-	516	-	-	-	1,833	-	5,770
Clinical Services Review (CSR)	Phil Richardson	CSR	-	-	-	-	-	-	1,395	(1,000)	395
Programme Staffing Costs	Tim Goodson	PRSTAFF	3,152	-	-	-	-	-	298	(104)	3,346
Other Commissioning			8,103	6,927	1,549	17,698	-	-	(13,783)	504	3,300
Running Costs	Tim Goodson	RCA	16,805	-	-	-	-	-	10	(504)	16,311
Corporate Running Costs			16,805	-	-	-	-	-	10	(504)	16,311
GRAND TOTAL			994,440	8,788	103,258	18,116	14,782	(14,782)	29,816	-	1,136,720
Resource Allocation		RLIMIT	(994,440)	(8,788)	(103,258)	(18,116)	-	-	(29,816)	-	(1,154,418)
			-	(0)	-	-	14,782	(14,782)	(0)	-	(17,698)

Balance (441)