

APPENDIX 3		Dorset Clinical Commissioning Group (11J)			NHS	
SEPTEMBER 2015		Bridge Analysis 2015/16			Dorset Clinical Commissioning Group	
		Lead Director	Finance Lead	Jul FOT £'000	Sep FOT £'000	Sep - July 2015 Bridge Analysis £'000
The Royal Bournemouth and Christchurch Hospitals NHS FT	RBH	Mike Wood	Chrissie Price	0	0	0
Poole Hospital NHS Foundation Trust	POOLE	Mike Wood	Richard Wakelam	0	0	0
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	382	269	(113)
Yeovil District Hospital NHS Foundation Trust	YEOFT	Mike Wood	Richard Wakelam	0	0	0
NHS Non Contract Activity	NCA	Mike Wood	Richard Wakelam	(141)	327	468
Non NHS Contracts	NONNHS	Mike Wood	Richard Wakelam	1,785	1,250	(535)
Southampton University Hospitals NHS Trust	SUHT	Mike Wood	Chrissie Price	440	355	(85)
Patient Transport Services (PTS)	PTS	Mike Wood	Chris Hickson	0	0	0
Non NHS Individual Patient Treatment Approvals	IPT	Mike Wood	Richard Wakelam	0	(150)	(150)
<b>Acute Commissioning</b>				<b>2,466</b>	<b>2,051</b>	<b>(415)</b>
Community Health Services	DHCHS	Mike Wood	Chrissie Price	0	488	488
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
<b>Dorset HealthCare University NHS FT</b>				<b>-</b>	<b>488</b>	<b>488</b>
Learning Disabilities	CAMPUS	Mike Wood	Chrissie Price	(177)	(95)	82
Partnership Agreements - Mental Health and Learning Disabilities	PSHIP/DMH	Mike Wood	Chrissie Price	441	177	(264)
Other Mental Health and Learning Disabilities	NCAMHLD	Mike Wood	Chrissie Price	175	558	383
<b>Other Mental Health &amp; Learning Disabilities</b>				<b>439</b>	<b>639</b>	<b>200</b>
Primary Care Prescribing	PRESC	Sally Shead	Richard Wakelam	0	1,022	1,022
Primary Medical Services	PMS/GMS	Paul Vater	Chris Williams	42	0	(42)
Urgent Care (Out of Hours) Service	OOH	Mike Wood	Chris Hickson	0	0	0
Enhanced Services	NGPES	Paul Vater	Chris Williams	0	191	191
Home Oxygen Service	OXY	Mike Wood	Richard Wakelam	34	83	49
<b>Primary Care Commissioning</b>				<b>76</b>	<b>1,296</b>	<b>1,220</b>
Joint Working between Health and Social Care	HSOC	Mike Wood	Chrissie Price	(29)	(4)	25
Partnership Agreements	PSHIP	Mike Wood	Chrissie Price	(43)	(126)	(83)
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	0	0	0
<b>Other Community Health</b>				<b>(72)</b>	<b>(130)</b>	<b>(58)</b>
Carers	CARE	Charles Summers	Chris Hickson	0	0	0
Better Together / Better Care Fund	BCF	Mike Wood	Chris Hickson	0	0	0
<b>Better Care Fund</b>				<b>-</b>	<b>-</b>	<b>-</b>
Continuing Healthcare (Adults)	CHCA	Sally Shead	Nicky Holmes	1,199	1,064	(135)
Continuing Healthcare (Children)	CHCC	Mike Wood	Chris Hickson	(108)	(117)	(9)
NHS Funded Nursing Care	FNC	Sally Shead	Nicky Holmes	168	289	121
<b>Continuing Care</b>				<b>1,259</b>	<b>1,235</b>	<b>(24)</b>
Strategic Investment Framework	SIF	Paul Vater	Chris Hickson	(15,698)	(15,698)	0
Managed Programmes	MGDPROG	Paul Vater	Chris Hickson	(4,168)	(5,552)	(1,384)
Investment Fund	INVMNT	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	0	(28)	(28)
<b>Other Commissioning</b>				<b>(19,866)</b>	<b>(21,278)</b>	<b>(1,412)</b>
Running Costs	RCA	Paul Vater	Chris Hickson	0	0	0
<b>Corporate Running Costs</b>				<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL</b>				<b>(15,698)</b>	<b>(15,698)</b>	<b>0</b>
<b>Resource Allocation</b>	RLIMIT	Paul Vater	Chris Hickson	0	0	0
<b>(Under) / Overspend</b>				<b>(15,698)</b>	<b>(15,698)</b>	<b>0</b>