

APPENDIX 3		Dorset Clinical Commissioning Group (11J)				NHS	
NOVEMBER 2015		Bridge Analysis 2015/16				Dorset Clinical Commissioning Group	
		Lead Director	Finance Lead	Sep FOT £'000	Nov FOT £'000	Sep - Nov 2015 Bridge Analysis £'000	
The Royal Bournemouth and Christchurch Hospitals NHS FT	RBH	Mike Wood	Chrissie Price	0	(5)	(5)	
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	269	584	315	
Yeovil District Hospital NHS Foundation Trust	YEOFT	Mike Wood	Richard Wakelam	0	0	0	
NHS Non Contract Activity	NCA	Mike Wood	Richard Wakelam	327	886	558	
Non NHS Contracts	NONNHS	Mike Wood	Richard Wakelam	1,250	1,266	16	
Southampton University Hospitals NHS Trust	SUHT	Mike Wood	Chrissie Price	355	390	35	
Patient Transport Services (PTS)	PTS	Mike Wood	Chris Hickson	0	0	0	
Non NHS Individual Patient Treatment Approvals	IPT	Mike Wood	Richard Wakelam	(150)	(150)	0	
Acute Commissioning				2,051	2,971	920	
Community Health Services	DHCHS	Mike Wood	Chrissie Price	488	732	244	
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				488	732	244	
Learning Disabilities	CAMPUS	Mike Wood	Chrissie Price	(95)	521	616	
Partnership Agreements - Mental Health and Learning Disabilities	PSHIP/DMH	Mike Wood	Chrissie Price	177	69	(108)	
Other Mental Health and Learning Disabilities	NCAMHLD	Mike Wood	Chrissie Price	558	236	(322)	
Other Mental Health & Learning Disabilities				639	826	186	
Primary Care Prescribing	PRESC	Sally Shead	Richard Wakelam	1,022	859	(162)	
Primary Medical Services	PMS/GMS	Paul Vater	Chris Williams	0	4	4	
Urgent Care (Out of Hours) Service	OOH	Mike Wood	Chris Hickson	0	0	0	
Enhanced Services	NGPES	Paul Vater	Chris Williams	191	139	(52)	
Home Oxygen Service	OXY	Mike Wood	Richard Wakelam	83	77	(6)	
Primary Care Commissioning				1,296	1,079	(217)	
Joint Working between Health and Social Care	HSOC	Mike Wood	Chrissie Price	(4)	53	57	
Partnership Agreements	PSHIP	Mike Wood	Chrissie Price	(126)	(85)	41	
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	(600)	(600)	
Other Community Health				(130)	(632)	(502)	
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	1,064	864	(200)	
Continuing Healthcare (Children)	CHCC	Mike Wood	Chris Hickson	(117)	(232)	(115)	
NHS Funded Nursing Care	FNC	Sally Shead	Nicky Holmes	289	625	336	
Continuing Care				1,235	1,257	21	
Strategic Investment Framework	SIF	Paul Vater	Chris Hickson	(15,698)	(15,698)	0	
Managed Programmes	MGDPROG	Paul Vater	Chris Hickson	(5,552)	(6,140)	(588)	
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	(28)	(92)	(65)	
Other Commissioning				(21,278)	(21,930)	(653)	
Running Costs	RCA	Paul Vater	Chris Hickson	0	0	0	
Corporate Running Costs				-	-	-	
GRAND TOTAL				(15,698)	(15,698)		
Resource Allocation	RLIMIT	Paul Vater	Chris Hickson	0	0	0	
(Under) / Overspend				(15,698)	(15,698)	-	