

APPENDIX 4 - GOVERNING BODY MEETING

Prioritisation List of Investments - Investment Fund (699276.91811030.00000.000000.000000)

Description	Pre-Agreed Commitment or "Must do"	Prioritisation Event Bid	Awarded	Released within Contracts (OCS)	Commitments (to be actioned)	Reserve Balance
	£	£	£	£	£	£
Maternity, Reproductive and Family Health						
1 Enhance access to palliative and end of life care for children and young people		165,000	165,000		(145,000)	20,000
2 Review and implement pan Dorset pathways of care for maternity services			-			-
3 Review community paediatric services and pathways of care for chronic diseases in children		188,000	188,000		(188,000)	-
4 Implement Dorset wide ophthalmology screening pan Dorset		25,000	25,000		(45,000)	(20,000)
5 Insulin Pump equity of service		57,250	57,250		(57,250)	-
6 Develop and agree specification for Pan Dorset SARC		30,000	30,000		(30,000)	-
7 Commission the role of Designated Doctor NICE guidance		35,000	35,000		(35,000)	-
CCP Total		500,250	500,250		(500,250)	
General Medical and surgical						
1 Review and redesign of urgent and emergency care services			-			
2 Embedding of new NHS 111 service into the Dorset health and social care community	1,731,036		1,731,036	(1,731,036)		-
3 Fully implement the primary care COPD pathway and link to Map of Medicine		328,100	-			-
CCP Total	1,731,036	328,100	1,731,036	(1,731,036)		
Cardiovascular disease, stroke, renal and diabetes						
1 Develop cardiovascular disease services to enhance co-ordination and integration		767,000	767,000		(767,000)	-
2 Enhance primary and community diabetes services and implement improvements in foot care			-			-
3 Develop effective relationships with the Wessex LAT to ensure that specialist commissioning decisions meet the needs of our population			-			-
CCP Total		767,000	767,000		(767,000)	
Musculoskeletal and trauma						
1 Implementation of community persistent pain management service	600,000		600,000		(500,000)	100,000
2 Specify primary care adult (16+) MSK physiotherapy provision in all primary care and out patient services contracts including physiotherapy self referral model		200,000	200,000		(200,000)	-
3 Encourage the universal adoption of PROM scoring in patients referred for elective hip and knee			-			-
CCP Total	600,000	200,000	800,000		(700,000)	100,000
Mental health and learning disabilities						
1 Implement and evaluate the older peoples mental health service reform programme (East of Dorset). Review services re-commission dementia advisory services across West Dorset			-			-
2 Autism and autistic spectrum disorder - Joint Commissioning with the Local Authorities of an expanded and extended diagnostic and assessment service based on existing CAAS model		169,930	169,930		(169,000)	930
3 Implement a Pilot Programme to improve Primary Care Mental Health Services		300,000	300,000		(300,000)	-
CCP Total		469,930	469,930		(469,000)	930
Cancer and end of life						
1 Implement the National Awareness and Early Diagnosis Initiative			-			-
2 Implement the findings of the East Dorset Specialist Palliative Care review		45,000	45,000			45,000
3 Reduce follow up attendances for patients with specific cancers (for example colorectal, prostate and breast)		140,000	140,000			140,000
CCP Total		185,000	185,000			185,000
PAN PROGRAMME PRIORITIES						
1 Community IV Therapies		187,000	187,000		(72,000)	115,000
2 Integrated Teams - expansion of district nursing and intensive case managers		2,580,000	2,580,000		(500,000)	2,080,000
3 Leg Ulcer		235,584	235,584		(175,000)	60,584
4 Dorset IES Dorset Healthcare contribution to budget and overspend (partly funded by Local Authority Grant previously)	403,200		403,200		(403,200)	-
5 Mainstream Personal Health Budget funding previously funded through Local Authority grant	200,000		200,000		(200,000)	-
6 CHC Additional Care packages for Delayed Transfers previously funded through Local Authority Grant	150,000		150,000		(150,000)	-
7 Step Up/Step Down Beds previously funded through Local Authority Grant	300,000		300,000	(300,000)		-
8 Extension of LES Tracker Nurse Scheme previously funded through Local Authority Grant	111,000		111,000		(111,000)	-
9 Enhanced Intermediate Care previously funded through Local Authority Grant	100,000		100,000	(100,000)		-
10 Dorset Extraordinary equipment previously funded through Local Authority Grant	30,000		30,000		(30,000)	-
11 Patient Transport Services Extension with South West Ambulance (prior to tendering). Additional SWAST 4% as DOF agreed	250,000		250,000		(250,000)	-
12 Quality Premium Investment for MSK Knees, Respiratory Disease and Urgent Care	1,000,000		1,000,000			1,000,000
	2,544,200	3,002,584	5,546,784	(400,000)	(1,891,200)	3,255,584
Grand Total AOP Investment 2013/14	4,875,236	5,452,864	10,000,000	(2,131,036)		3,541,514
						7,868,964
						Ok
Funding Available per OCS and agreed per Opening Board Paper			10,000,000			10,000,000

Note: £14,677 to be funded from Managed Programmes to support IES Dorset Healthcare Budget increase over and above line 4 on Pan Programme