

APPENDIX 2 April 2014				Dorset Clinical Commissioning Group (11J) Opening Budget 2014.15 DRAFT				NHS Dorset Clinical Commissioning Group			
		Lead Director	Finance Lead	2014.15 Opening RL £'000	2014.15 Growth Allocation £'000	Running cost adjustment £'000	2014.15 Return of Surplus and NR Lodgement £'000	2014.15 Business Rules £'000	2014.15 NR Allocations (IATs) £'000	Opening Budget 2014.15 £'000	
The Royal Bournemouth and Christchurch Hospitals NHS FT	RBH	Jane Pike	Chrissie Price								
Poole Hospital NHS Foundation Trust	POOLE	Jane Pike	Richard Wakelam								
Dorset County Hospital NHS Foundation Trust	DCH	Jane Pike	Chris Hickson								
South Western Ambulance Service NHS Trust	AMB	Jane Pike	Chris Hickson								
Salisbury NHS Foundation Trust	SALIS	Jane Pike	Chrissie Price								
Yeovil District Hospital NHS Foundation Trust	YEOFT	Jane Pike	Chris Hickson								
NHS Non Contract Activity	NCA	Jane Pike	Richard Wakelam								
Non NHS Contracts	NONNHS	Jane Pike	Richard Wakelam								
Southampton University Hospitals NHS Trust	SUHT	Jane Pike	Chrissie Price								
Non NHS Individual Patient Treatment Approvals	IPT	Jane Pike	Richard Wakelam								
South West Specialist Commissioning Group	SCG	Jane Pike	Nikki Rowland								
Acute Commissioning Total											
Dorset HealthCare University NHS FT	DHCAR	Jane Pike	Chrissie Price								
Community Health Services (DCHS & BCHS)	DCHS	Jane Pike	Chrissie Price								
Community Health Services	DHCHS	Jane Pike	Chrissie Price								
Mental Health	DHMH	Jane Pike	Chrissie Price								
Learning Disabilities	DHLD	Jane Pike	Chrissie Price								
Reablement	DHR	Jane Pike	Chrissie Price								
Dorset HealthCare University NHS FT Total											
Learning Disabilities	CAMPUS	Jane Pike	Chrissie Price								
Community Mental Health	CMH	Jane Pike	Chrissie Price								
Partnership Agreements - Mental Health and Learning Disabilities	PSHIPLDMH	Jane Pike	Chrissie Price								
Other Mental Health and Learning Disabilities	NCAMHLD	Jane Pike	Chrissie Price								
Other Mental Health & Learning Disabilities Total											
Primary Care Prescribing	PRESC	Suzanne Rastrick	Richard Wakelam								
Primary Medical Services	PMS/GMS	Paul Vater	Chris Williams								
Urgent Care (Out of Hours) Service	OOH	Jane Pike	Chris Hickson								
Enhanced Services	NGPES	Paul Vater	Chris Williams								
Home Oxygen Service	OXY	Jane Pike	Richard Wakelam								
Primary Care Commissioning Total											
Joint Working between Health and Social Care	HSOC	Jane Pike	Chrissie Price								
Partnership Agreements	PSHIP	Jane Pike	Chrissie Price								
Dorset Integrated Community Equipment Service	ICES	Jane Pike	Chrissie Price								
Carers	CARE	Charles Summers	Chris Hickson								
Personal Health Budgets (non CHC)	PHB	Jane Pike	Chrissie Price								
Locality Commissioning	LOCM	Jane Pike	Chris Hickson								
Other Community Health Total											
Continuing Healthcare	CHC	Jane Pike	Nicky Holmes								
NHS Funded Nursing Care	FNC	Jane Pike	Nicky Holmes								
Continuing Care Total											
Strategic Investment Framework	SIF	Paul Vater	Nikki Rowland								
Managed Programmes	MGDPROG	Paul Vater	Nikki Rowland								
Investment Fund	INVMT	Paul Vater	Nikki Rowland								
Non Recurrent (2.5% Business Rules)	HEADM	Paul Vater	Nikki Rowland								
Local Contingency	LOCALC	Paul Vater	Nikki Rowland								
Programme Staffing Costs	PRSTAFF	Paul Vater	Chris Hickson								
Other Commissioning Total											
Running Costs	RCA	Paul Vater	Chris Hickson								
Corporate Running Costs											
GRAND TOTAL											
Resource Allocation	RLIMIT	Paul Vater	Chris Hickson								
(Under) / Over											