

Service	Cost Centre	2015/16 FOT	Non- Recurrent adjustments	2015/16 Recurrent FOT	Full Year Effects	2015/16 Forecast Exit Run Rate (underlying Position)	2016/17 Net Tariff Deflation / Inflation	2016/17 Activity Growth (Demog)	2016/17 Activity Growth (Non- Demog)	2016/17 Other	2016/17 Cost pressures (Recurrent)	2016/17 Investment (Recurrent)	2016/17 QIPP Gross Saving	2016/17 QIPP Investment	Subtotal Recurrent Commitments	2016/17 Cost Pressures (Non recurrent)	2016/17 Investment (Non recurrent)	Subtotal Non Recurrent Commitments	2016/17 Annual Budget
<b>Acute services</b>	ACUTE COMMISSIONING	116,330	(269)	116,599	202	116,801	1,986	1,402	2,745				(7,438)	115,496			0	115,496	
	AMBULANCE SERVICES	6,479	0	6,479		6,479	110	78	153					6,819			0	6,819	
	CLINICAL ASSESSMENT AND TREATMENT CENTRES	1,270	0	1,270		1,270	22	15	30					1,337			0	1,337	
	HIGH COST DRUGS	14	0	14		14	0	0	0					15			0	15	
	NCAS/OATS	2,528	0	2,528		2,528	43	30	60					2,660			0	2,660	
	URGENT CARE	3,845	0	3,845		3,845	65	46	91					4,047			0	4,047	
	Winter Resilience	1,597	266	1,331		1,331	23	16	31					1,401			0	1,401	
<b>Acute services Total</b>		<b>132,063</b>	<b>(3)</b>	<b>132,066</b>	<b>202</b>	<b>132,268</b>	<b>2,249</b>	<b>1,587</b>	<b>3,110</b>				<b>(7,438)</b>	<b>131,776</b>			<b>0</b>	<b>131,776</b>	
<b>Community Health Services</b>	COMMUNITY SERVICES	30,634	508	30,126	192	30,318	333	364	208					32,225		185	185	32,410	
	HOSPICES	320	0	320		320	4	4	2					329			0	329	
	PALLIATIVE CARE	55	0	55		55	1	1	0					57			0	57	
	WHEELCHAIR SERVICE	319	0	319		319	4	4	2					329			0	329	
<b>Community Health Services Total</b>		<b>31,328</b>	<b>508</b>	<b>30,820</b>	<b>192</b>	<b>31,012</b>	<b>341</b>	<b>372</b>	<b>213</b>				<b>(2,263)</b>	<b>32,939</b>		<b>185</b>	<b>185</b>	<b>33,125</b>	
<b>Continuing Care services</b>	CHC AD JNT FUND PERS HLTH BUD	663	0	663	13	676	0	8	5					688			0	688	
	CHC ADULT FULLY FUNDED	9,014	1,249	7,765		7,765	0	93	53				(251)	7,660			0	7,660	
	CHC ADULT JOINT FUNDED	7,039	0	7,039		7,039	0	84	48					7,172			0	7,172	
	CHC CHILDREN	724	0	724		724	0	9	5					737			0	737	
	FUNDED NURSING CARE	551	0	551		551	0	7	4					562			0	562	
<b>Continuing Care services Total</b>		<b>17,991</b>	<b>1,249</b>	<b>16,742</b>	<b>13</b>	<b>16,755</b>	<b>0</b>	<b>201</b>	<b>115</b>				<b>(251)</b>	<b>16,820</b>			<b>0</b>	<b>16,820</b>	
<b>Mental Health services</b>	CHILD AND ADOLESCENT MENTAL HEALTH	456	0	456		456	5	5	1					467			0	467	
	DEMENTIA	462	373	89	11	101	1	1	0					103			0	103	
	IMPROVING ACCESS TO PSYCHOLOGICAL THERAPIES	522	0	522		522	6	6	1					535			0	535	
	LEARNING DIFFICULTIES	1,348	0	1,348	11	1,359	15	16	3	0				1,393			0	1,393	
	MENTAL HEALTH CONTRACTS	25,623	357	25,266	378	25,644	282	308	49	10	353		(312)	26,334		172	172	26,506	
	MENTAL HEALTH SERVICES - ADULTS	4,481	0	4,481		4,481	49	54	9					4,593			0	4,593	
	MENTAL HEALTH SERVICES - ADVOCACY	(9)	0	(9)		(9)	(0)	(0)	(0)					(9)			0	(9)	
	MENTAL HEALTH SERVICES - COLLABORATIVE COMMISSIONING	270	0	270		270	3	3	1					277			0	277	
	MENTAL HEALTH SERVICES - NOT CONTRACTED ACTIVITY	90	0	90		90	1	1	0					92			0	92	
	MENTAL HEALTH SERVICES - OTHER	546	118	428		428	5	5	1					439		114	114	553	
<b>Mental Health services Total</b>		<b>33,790</b>	<b>848</b>	<b>32,942</b>	<b>400</b>	<b>33,342</b>	<b>367</b>	<b>400</b>	<b>64</b>	<b>10</b>	<b>353</b>		<b>(312)</b>	<b>34,224</b>		<b>286</b>	<b>286</b>	<b>34,510</b>	
<b>Primary Care services</b>	CENTRAL DRUGS	601	0	601		601	0	7	43					651			0	651	
	COMMISSIONING SCHEMES	3,730	256	3,474	729	4,203	0	50	0					4,253			0	4,253	
	LOCAL ENHANCED SERVICES	1,465	122	1,342		1,342	0	16	0					1,358			0	1,358	
	OUT OF HOURS	1,015	0	1,015		1,015	0	12	0					1,027			0	1,027	
	OXYGEN	250	0	250		250	0	3	2					254			0	254	
	PRESCRIBING	20,823	54	20,769	38	20,807	0	250	1,498	(4)			(800)	21,750			0	21,750	
<b>Primary Care services Total</b>		<b>27,929</b>	<b>480</b>	<b>27,449</b>	<b>768</b>	<b>28,217</b>	<b>0</b>	<b>339</b>	<b>1,543</b>	<b>(4)</b>			<b>(800)</b>	<b>29,294</b>			<b>0</b>	<b>29,294</b>	
<b>Other Programme services</b>		8,499	2,225	6,273	3,516	9,790	0	0	0		(2,499)	1,017	0	8,308	1,360	10,454	11,814	20,122	
<b>Contingency</b>		0	0	0		0	0	0	0					0	1,315		1,315	1,315	
<b>Running Costs</b>		3,941	0	3,941		3,941	0	0	0	(55)				3,886			0	3,886	
<b>Grand Total</b>		<b>255,539</b>	<b>5,307</b>	<b>250,233</b>	<b>5,091</b>	<b>255,324</b>	<b>2,956</b>	<b>2,899</b>	<b>5,044</b>	<b>(49)</b>	<b>(2,146)</b>	<b>1,017</b>	<b>(11,064)</b>	<b>257,246</b>	<b>2,675</b>	<b>10,925</b>	<b>13,601</b>	<b>270,847</b>	