

POD Reference		Actual																	
														YTD	YTD	YTD	Annual	Forecast	
		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Plan	Actual	Variance	Plan	Outturn	Variance
£000s		£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Orginial Plan																			
Community / Out of Hospital	3,109	259	257	257	261	260	263	265	266	264	266	262	259	3,109	3,139	30	3,109	3,139	30
Boroughwide Services	528	40	36	39	37	39	40	42	42	41	44	44	55	528	498	(30)	528	498	(30)
Community / Out of Hospital	93	8	8	8	8	8	8	8	8	8	8	8	8	93	93	0	93	93	0
Community / Out of Hospital	1,226	102	102	102	103	102	102	102	103	102	102	102	102	1,226	1,226	0	1,226	1,226	0
Community / Out of Hospital	977	81	82	81	81	82	81	81	82	82	82	81	81	977	977	(0)	977	977	(0)
Community / Out of Hospital	688	57	57	57	57	57	57	57	57	57	57	57	57	688	688	0	688	688	0
Boroughwide Services	888	74	74	74	74	74	74	74	74	74	74	74	74	888	888	0	888	888	0
Boroughwide Services	636	70	71	70	70	70	70	71	70	70	70	70	(136)	636	636	(0)	636	636	(0)
Community / Out of Hospital	210	18	18	18	18	18	18	18	18	18	18	18	18	210	210	0	210	210	0
Community / Out of Hospital	154	13	13	13	13	13	13	13	13	13	13	13	13	154	154	0	154	154	0
Prevention	51	4	4	4	4	4	4	4	4	4	4	4	4	51	51	0	51	51	0
	8,561	725	722	722	726	727	729	735	737	733	738	733	535	8,561	8,561	1	8,561	8,561	1
Prevention	118	10	10	10	10	10	10	10	10	10	10	10	10	118	118	0	118	118	0
	118	10	10	10	10	10	10	10	10	10	10	10	10	118	118	0	118	118	0
Community / Out of Hospital	950	79	79	79	79	79	79	79	79	79	79	79	79	950	950	0	950	950	0
Community / Out of Hospital	466	39	39	39	39	39	39	39	39	39	39	39	39	466	466	0	466	466	0
Community / Out of Hospital	820	68	68	68	68	68	68	68	68	68	68	68	68	820	820	0	820	820	0
Boroughwide Services	651	54	54	54	54	54	54	54	54	54	54	54	54	651	651	0	651	651	0
Community / Out of Hospital	154	13	13	13	13	13	13	13	13	13	13	13	13	154	154	0	154	154	0
Acute	948	79	79	79	79	79	79	79	79	79	79	79	79	948	948	0	948	948	0
Community / Out of Hospital	33	3	3	3	3	3	3	3	3	3	3	3	3	33	33	0	33	33	0
	4,021	335	335	335	335	335	335	335	335	335	335	335	335	4,021	4,021	0	4,021	4,021	0
	12,700	1,070	1,067	1,067	1,071	1,072	1,074	1,080	1,082	1,078	1,083	1,078	880	12,700	12,701	1	12,700	12,701	1
Community / Out of Hospital	4,457	371	371	371	371	371	371	371	371	371	371	371	371	4,457	4,457	0	4,457	4,457	0
Boroughwide Services	553	46	46	46	46	46	46	46	46	46	46	46	46	553	553	0	553	553	0
Community / Out of Hospital	252	21	21	21	21	21	21	21	21	21	21	21	21	252	252	0	252	252	0
Boroughwide Services	93	7	8	8	8	8	7	8	8	8	7	8	8	93	93	0	93	93	0
Community / Out of Hospital	100	8	8	8	8	8	8	8	8	8	8	8	8	100	100	0	100	100	0
Community / Out of Hospital	122	10	10	10	10	10	10	10	10	10	10	10	10	122	122	0	122	122	0
Community / Out of Hospital	1,516	126	126	126	126	126	126	126	126	126	126	126	126	1,516	1,516	0	1,516	1,516	0
Community / Out of Hospital	720	85	52	53	50	48	44	43	42	37	58	51	157	720	720	0	720	720	0
Community / Out of Hospital	500	32	54	56	50	49	41	44	46	45	32	48	64	500	561	61	500	561	61
Community / Out of Hospital	70	6	6	6	6	6	6	6	6	6	6	6	6	70	70	0	70	70	0
	8,383	713	703	706	697	694	682	684	685	679	687	696	818	8,383	8,444	61	8,383	8,444	61
706		59	59	59	59	59	59	59	59	59	59	59	59	706	706	0	706	706	0
524		44	44	44	44	44	44	44	44	44	44	44	44	524	524	0	524	524	0
579		48	48	48	48	48	48	48	48	48	48	48	48	579	579	0	579	579	0
6,334		528	528	528	528	528	528	528	528	528	528	528	528	6,334	6,334	0	6,334	6,334	0
	8,143	679	679	679	679	679	679	679	679	679	679	679	679	8,143	8,143	0	8,143	8,143	0
1,283		0	0	0	0	0	0	0	257	257	257	257	257	1,283	1,283	0	1,283	1,283	0
	1,283	0	0	0	0	0	0	0	257	257	257	257	257	1,283	1,283	0	1,283	1,283	0
LA (capital grant) - Orginal	2,543	(29)	138	115	141	195	102	138	155	65	185	135	1,252	2,543	2,592	49	2,543	2,592	49
	33,052	2,433	2,586	2,567	2,588	2,640	2,536	2,580	2,857	2,757	2,889	2,844	3,885	33,052	33,162	110	33,052	33,162	110