

POD ReferenceAnnual Plan			Actual											YTD			YTD			Annual		
			Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	YTD 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	£000s		
Community / Out of Hospital3,137			264	262	263	261	261	263	260	261	263	260	259	260	3,137	3,137	0	3,137	3,137	0		
Boroughwide Services500			42	42	42	42	42	42	42	42	42	42	42	42	500	500	0	500	500	0		
Community / Out of Hospital94			8	8	8	8	8	8	8	8	8	8	8	8	94	94	0	94	94	0		
Community / Out of Hospital1,226			102	102	102	102	102	102	102	102	102	102	102	102	1,226	1,226	0	1,226	1,226	0		
Community / Out of Hospital977			81	81	81	81	81	81	81	81	81	81	81	81	977	977	0	977	977	0		
Community / Out of Hospital702			59	59	59	59	59	59	59	59	59	59	59	59	702	702	0	702	702	0		
Boroughwide Services918			77	77	77	77	77	77	77	77	77	77	77	77	918	918	0	918	918	0		
Boroughwide Services636			53	53	53	53	53	53	53	53	53	53	53	53	636	636	0	636	636	0		
Community / Out of Hospital210			18	18	18	18	18	18	18	18	18	18	18	18	210	210	0	210	210	0		
Community / Out of Hospital159			13	13	13	13	13	13	13	13	13	13	13	13	159	159	0	159	159	0		
Prevention53			4	4	4	4	4	4	4	4	4	4	4	4	53	53	0	53	53	0		
8,613			721	718	719	717	717	719	717	718	719	716	716	716	8,613	8,613	0	8,613	8,613	0		
Prevention122			10	10	10	10	10	10	10	10	10	10	10	10	122	122	0	122	122	0		
122			10	10	10	10	10	10	10	10	10	10	10	10	122	122	0	122	122	0		
Community / Out of Hospital1,190			99	99	99	99	99	99	99	99	99	99	99	99	1,190	1,190	0	1,190	1,190	0		
Community / Out of Hospital482			40	40	40	40	40	40	40	40	40	40	40	40	482	482	0	482	482	0		
Community / Out of Hospital831			69	69	69	69	69	69	69	69	69	69	69	69	831	831	0	831	831	0		
Boroughwide Services673			56	56	56	56	56	56	56	56	56	56	56	56	673	673	0	673	673	0		
Community / Out of Hospital157			13	13	13	13	13	13	13	13	13	13	13	13	157	157	0	157	157	0		
Acute980			82	82	82	82	82	82	82	82	82	82	82	82	980	980	0	980	980	0		
Community / Out of Hospital33			3	3	3	3	3	3	3	3	3	3	3	3	33	33	0	33	33	0		
4,347			362	362	362	362	362	362	362	362	362	362	362	362	4,347	4,347	0	4,347	4,347	0		
13,082			1,093	1,090	1,092	1,089	1,089	1,092	1,089	1,090	1,092	1,089	1,088	1,089	13,082	13,082	0	13,082	13,082	0		
Community / Out of Hospital5,183			432	432	432	432	432	432	432	432	432	432	432	432	5,183	5,183	0	5,183	5,183	0		
Boroughwide Services553			46	46	46	46	46	46	46	46	46	46	46	46	553	553	0	553	553	0		
Community / Out of Hospital252			21	21	21	21	21	21	21	21	21	21	21	21	252	252	0	252	252	0		
Boroughwide Services93			8	8	8	8	8	8	8	8	8	8	8	8	93	93	0	93	93	0		
Community / Out of Hospital100			8	8	8	8	8	8	8	8	8	8	8	8	100	100	0	100	100	0		
Community / Out of Hospital122			10	10	10	10	10	10	10	10	10	10	10	10	122	122	0	122	122	0		
Community / Out of Hospital1,516			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 Hospital720			50	53	58	57	58	57	60	63	70	67	64	62	720	720	0	720	720	0		
Community / Out of Hospital500			42	42	42	42	42	42	42	42	42	75	75	56	500	581	81	500	581	81		
Community / Out of Hospital70			6	6	6	6	6	6	6	6	6	6	6	6	70	70	0	70	70	0		
9,109			749	752	758	756	757	756	759	762	770	800	796	775	9,109	9,190	81	9,109	9,190	81		
921			77	77	77	77	77	77	77	77	77	77	77	77	921	921	0	921	921	0		
363			30	30	30	30	30	30	30	30	30	30	30	30	363	363	0	363	363	0		
525			44	44	44	44	44	44	44	44	44	44	44	44	525	525	0	525	525	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	259	0	0	0	0	252	0	2	770	1,283	1,283	0	1,283	1,283	0		
1,283			0	0	0	259	0	0	0	0	252	0	2	770	1,283	1,283	0	1,283	1,283	0		
LA (capital grant) - Orginal2,886			37	25	28	59	88	60	132	235	88	91	85	146	2,886	1,074	(1,812)	2,886	1,074	(1,812)		
34,502			2,558	2,546	2,556	2,842	2,613	2,586	2,658	2,766	2,880	2,658	2,650	3,458	34,502	32,772	(1,731)	34,502	32,772	(1,731)		