

Scheme Name	Lead Commissioner	POD Reference	Annual Plan		Actual												Annual			
			£000s	Original Plan	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Plan	Outturn	Variance	
			£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	
Proactive																				
Neighbourhood Services	LA	Community / Out of Hospital	3,137		261	261	261	261	261	261	261	261	261	261	261	261	265	3,137	3,137	0
Enhanced Support Service	LA	Boroughwide Services	500		42	42	42	44	42	45	40	63	38	30	34	39	500	500	0	
GP Enhanced Care - Flu Vaccinations	NHS GM (Stockport)	Community / Out of Hospital	94		8	8	8	8	8	8	8	8	8	8	8	8	94	94	0	
Reablement	LA	Community / Out of Hospital	1,226		102	102	102	102	102	102	102	102	102	102	102	102	1,226	1,226	0	
Rapid Response	LA	Community / Out of Hospital	977		81	81	81	81	81	81	81	81	81	81	81	81	977	977	0	
Carers	NHS GM (Stockport)	Community / Out of Hospital	704		59	59	59	59	59	59	59	59	59	59	59	59	704	704	0	
Saffron Ward MH - Step Up / Step Down beds	NHS GM (Stockport)	Boroughwide Services	972		81	81	81	81	81	81	81	81	81	81	81	81	972	972	0	
Equipment	LA	Boroughwide Services	636		4	4	56	64	64	64	64	64	64	64	64	60	636	636	0	
People Powered Health	LA	Community / Out of Hospital	210		18	18	18	18	18	18	18	18	18	18	18	18	210	210	0	
Community Falls Service	NHS GM (Stockport)	Community / Out of Hospital	169		14	14	14	14	14	14	14	14	14	14	14	14	169	169	0	
Dementia	NHS GM (Stockport)	Prevention	56		5	5	5	5	5	5	5	5	5	5	5	5	56	56	0	
Proactive total			8,681		674	674	726	736	734	737	732	755	730	722	726	732	8,681	8,681	0	
Prevention																				
Expanded Patient Education	NHS GM (Stockport)	Prevention	129		11	11	11	11	11	11	11	11	11	11	11	11	129	129	0	
Prevention total			129		11	11	11	11	11	11	11	11	11	11	11	11	129	129	0	
NHS GM (Stockport) Expenditure																				
Continuing Health Care	NHS GM (Stockport)	Community / Out of Hospital	1,535		128	128	128	128	128	128	128	128	128	128	128	128	1,535	1,535	0	
Bluebell Ward - New Model of care for ward	NHS GM (Stockport)	Community / Out of Hospital	1,717		143	143	143	143	143	143	143	143	143	143	143	143	1,717	1,717	0	
GP Development	NHS GM (Stockport)	Community / Out of Hospital	831		69	69	69	69	69	69	69	69	69	69	69	69	831	831	0	
Mental Health	NHS GM (Stockport)	Boroughwide Services	713		59	59	59	59	59	59	59	59	59	59	59	59	713	713	0	
Stockport Health and Care Record	NHS GM (Stockport)	Community / Out of Hospital	162		14	14	14	14	14	14	14	14	14	14	14	14	162	162	0	
Staff resource supporting the Stockport Health and Care Record	NHS GM (Stockport)	Community / Out of Hospital	33		3	3	3	3	3	3	3	3	3	3	3	3	33	33	0	
Other total			4,991		416	416	416	416	416	416	416	416	416	416	416	416	4,991	4,991	0	
NHS GM (Stockport) Total			13,801		1,101	1,101	1,153	1,163	1,161	1,164	1,159	1,182	1,157	1,149	1,153	1,158	13,801	13,801	0	
LA Expenditure																				
S256 - FACs & Demographics	LA	Community / Out of Hospital	6,958		580	580	580	580	580	580	580	580	580	580	580	578	6,958	6,958	0	
S256 - Early Supported Discharge	LA	Boroughwide Services	553		46	46	46	46	46	46	46	46	46	46	46	46	553	553	0	
S256 - H&S Care Integration	LA	Community / Out of Hospital	252		21	21	21	21	21	21	21	21	21	21	21	21	252	252	0	
S256 - Telecare	LA	Boroughwide Services	93		8	8	8	8	8	8	8	8	8	8	8	8	93	93	0	
S256 - Equipment	LA	Community / Out of Hospital	100		8	8	8	8	8	8	8	8	8	8	8	8	100	100	0	
S256 - Social Care Protection	LA	Community / Out of Hospital	122		10	10	10	10	10	10	10	10	10	10	10	10	122	122	0	
ASC Demographics / FACS	LA	Community / Out of Hospital	1,516		126	126	126	126	126	126	126	126	126	126	126	126	1,516	1,516	0	
Care Act	LA	Community / Out of Hospital	720		56	60	56	61	61	61	61	61	61	61	61	61	720	720	0	
LD Tenancy	LA	Community / Out of Hospital	500		29	53	49	49	61	43	54	75	47	49	53	99	500	661	161	
Increase in Staff Capacity	LA	Community / Out of Hospital	70		6	6	6	6	6	6	6	6	6	6	6	6	70	70	0	
LA BCF Total			10,884		890	919	910	915	927	909	920	941	913	915	919	964	10,884	11,045	161	
iBCF																				
NHS Pressures (iBCF)	LA	Community / Out of Hospital	921		77	77	77	77	77	77	77	77	77	77	77	77	921	921	0	
ASC Needs (iBCF)	LA	Community / Out of Hospital	363		30	30	30	30	30	30	30	30	30	30	30	30	363	363	0	
Provider Market (iBCF)	LA	Community / Out of Hospital	525		44	44	44	44	44	44	44	44	44	44	44	44	525	525	0	
ASC Demand, Demographics, National Living Wage, Price Inflation (iBCF)	LA	Community / Out of Hospital	6,619		552	552	552	552	552	552	552	552	552	552	552	552	6,619	6,619	0	
iBCF total			8,428		702	702	702	702	702	702	702	702	702	702	702	702	8,428	8,428	0	
Winter Pressures Grant (iBCF)																				
Schemes	LA	Community / Out of Hospital	1,283		0	0	0	143	143	143	143	143	143	143	143	139	1,283	1,283	0	
Winter Pressures Grant Total			1,283		0	0	0	143	143	143	143	143	143	143	143	139	1,283	1,283	0	
Disabled Facilities Grant																				
Disabled Facilities Grant	LA (capital grant)	LA (capital grant) - Original	2,886		34	68	59	95	95	15	204	149	92	165	68	997	2,886	2,041	(845)	
Disabled Facilities Grant Total			2,886		34	68	59	95	95	15	204	149	92	165	68	997	2,886	2,041	(845)	
Adult Social Care Discharge Fund (ASC Discharge Fund)																				
Reablement in a Persons Own Home	LA	Community / Out of Hospital	450		0	0	0	0	0	0	0	20	20	20	20	20	450	100	(350)	
Improve Retention of Existing Workforce	LA	Community / Out of Hospital	200		0	0	0	0	0	0	0	0	0	0	0	0	200	0	(200)	
Additional or Redeployed capacity from Current Care Workers	LA	Community / Out of Hospital	264		0	0	0	0	0	0	0	37	37	37	37	37	264	183	(81)	
Home Care or Domiciliary Care	LA	Community / Out of Hospital	155		0	0	0	0	0	0	0	0	0	4	4	4	155	11	(144)	
Discharge to Assess Bed Base	NHS GM (Stockport)	Community / Out of Hospital	1,873		0	0	0	0	0	0	0	375	375	375	375	374	1,873	1,873	0	
Discharge to Assess Bed Base / Homebased	LA	Community / Out of Hospital			0	0	0	0	0	0	0	155	155	155	155	155	0	775	775	
Adult Social Care Discharge Fund Total			2,942		0	0	0	0	0	0	0	586	586	590	590	589	2,942	2,942	0	
BCF Total			40,224		2,727	2,790	2,824	3,019	3,029	2,933	3,129	3,704	3,594	3,664	3,575	4,550	40,224	39,540	(684)	