

POD Reference	Annual Plan		Actual											BCF Q3 Submission				
													Annual Plan	Forecast	Variance	YTD Actual		
			Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Plan	Outturn		£000s
£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	
Community / Out of Hospital	4,370		358	359	382	359	358	359	359	368	363	364	371	370	4,370	4,370	0	
Boroughwide Services	565		32	36	35	36	37	38	43	53	45	70	70	70	565	565	0	
Community / Out of Hospital	1,225		102	102	102	102	102	102	102	102	102	102	102	102	1,225	1,225	0	919
Boroughwide Services	700		70	61	44	44	44	44	44	53	61	79	79	79	700	700	0	464
Boroughwide Services	100		10	9	6	6	6	6	6	8	9	11	11	11	100	100	0	
Community / Out of Hospital	9,477		790	790	790	790	790	790	790	790	790	790	790	790	9,477	9,477	0	
Community / Out of Hospital	743		51	52	65	62	55	73	56	76	58	68	69	58	743	743	0	548
Community / Out of Hospital	669		34	72	78	71	63	59	77	123	89	85	85	85	669	921	252	666
Community / Out of Hospital	70		6	6	6	6	6	6	6	6	6	6	6	6	70	70	0	
Boroughwide Services	553		46	46	46	46	46	46	46	46	46	46	46	46	553	553	0	
Boroughwide Services	93		8	8	8	8	8	8	8	8	8	8	8	8	93	93	0	70
	<b>18,565</b>		<b>1,507</b>	<b>1,541</b>	<b>1,562</b>	<b>1,530</b>	<b>1,515</b>	<b>1,531</b>	<b>1,537</b>	<b>1,632</b>	<b>1,577</b>	<b>1,629</b>	<b>1,637</b>	<b>1,625</b>	<b>18,565</b>	<b>18,817</b>	<b>252</b>	
Community / Out of Hospital	316		26	26	26	26	26	26	26	26	26	26	26	26	316	316	0	237
Boroughwide Services	990		83	83	83	83	83	83	83	83	83	83	83	83	990	990	0	743
Community / Out of Hospital	172		14	14	14	14	14	14	14	14	14	14	14	14	172	172	0	
Prevention	36		3	3	3	3	3	3	3	3	3	3	3	3	36	36	0	
Prevention	132		11	11	11	11	11	11	11	11	11	11	11	11	132	132	0	
Community / Out of Hospital	1,436		148	136	132	175	123	82	137	173	204	204	204	204	1,436	1,922	486	1,310
Community / Out of Hospital	2,547		212	212	212	212	212	212	212	212	212	212	212	212	2,547	2,547	0	1,910
Community / Out of Hospital	946		79	79	79	79	79	79	79	79	79	79	79	79	946	946	0	
Boroughwide Services	725		60	60	60	60	60	60	60	60	60	60	60	60	725	725	0	
Community / Out of Hospital	182		15	15	15	15	15	15	15	15	15	15	15	15	182	182	0	
Community / Out of Hospital	35		3	3	3	3	3	3	3	3	3	3	3	3	35	35	0	
	<b>7,517</b>		<b>654</b>	<b>643</b>	<b>638</b>	<b>682</b>	<b>630</b>	<b>589</b>	<b>643</b>	<b>680</b>	<b>711</b>	<b>711</b>	<b>711</b>	<b>711</b>	<b>7,517</b>	<b>8,003</b>	<b>486</b>	
	1,809		151	151	151	151	151	151	151	151	151	151	151	151	1,809	1,809	0	
	1,283		107	107	107	107	107	107	107	107	107	107	107	107	1,283	1,283	0	
	6,619		552	552	552	552	552	552	552	552	552	552	552	552	6,619	6,619	0	
	<b>9,711</b>		<b>809</b>	<b>809</b>	<b>809</b>	<b>809</b>	<b>809</b>	<b>809</b>	<b>809</b>	<b>809</b>	<b>809</b>	<b>809</b>	<b>809</b>	<b>809</b>	<b>9,711</b>	<b>9,711</b>	<b>0</b>	
	1,362		110	104	97	204	204	197	204	197	44	0	0	0	1,362	1,362	0	1,362
	1,233		153	158	214	221	221	214	52	0	0	0	0	0	1,233	1,233	0	1,233
	<b>2,595</b>		<b>263</b>	<b>262</b>	<b>311</b>	<b>425</b>	<b>425</b>	<b>411</b>	<b>256</b>	<b>197</b>	<b>44</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,595</b>	<b>2,595</b>	<b>0</b>	
LA (capital grant) - Original	2,886	2,886	44	130	165	97	102	55	261	133	181	177	177	1,231	2,886	2,753	(133)	1,168
LA (capital grant) - Additional	252	252	0	0	0	0	0	0	0	0	0	0	0	0	252	0	(252)	
	<b>41,525</b>		<b>3,277</b>	<b>3,384</b>	<b>3,485</b>	<b>3,543</b>	<b>3,481</b>	<b>3,395</b>	<b>3,506</b>	<b>3,451</b>	<b>3,322</b>	<b>3,326</b>	<b>3,334</b>	<b>4,376</b>	<b>41,525</b>	<b>41,878</b>	<b>353</b>	<b>10,628</b>

BCF Submission total this sheet