

POD Reference	Annual Plan		Actual											Annual			
	£000s	£000s	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
	Original Plan																
Community / Out of Hospital	4,370		358	359	382	359	358	359	359	368	363	367	367	371	4,370	4,370	(0)
Boroughwide Services	565		32	36	35	36	37	38	43	53	45	41	47	107	565	550	(15)
Community / Out of Hospital	1,225		102	102	102	102	102	102	102	102	102	102	102	102	1,225	1,225	0
Boroughwide Services	700		70	61	44	44	44	44	44	53	61	72	35	130	700	700	0
Boroughwide Services	100		10	9	6	6	6	6	6	8	9	10	5	19	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	70	69	71	743	758	15
Community / Out of Hospital	669		34	72	78	71	63	59	77	123	89	86	107	133	669	992	323
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
		18,565	1,507	1,541	1,562	1,530	1,515	1,531	1,537	1,632	1,577	1,598	1,581	1,781	18,565	18,888	323
Community / Out of Hospital	316		26	26	26	26	26	26	26	26	26	26	26	26	316	316	0
Boroughwide Services	990		83	83	83	83	83	83	83	83	83	83	83	83	990	990	0
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	4	4	36	38	2
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	291	267	256	1,436	2,124	688
Community / Out of Hospital	2,547		212	212	212	212	212	212	212	212	212	212	212	212	2,547	2,547	0
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
		7,517	654	643	638	682	630	589	643	680	711	798	775	764	7,517	8,207	690
	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
		9,711	809	809	809	809	809	809	809	809	809	809	809	809	9,711	9,711	0
	1,362		110	104	97	204	204	197	204	197	44	0	0	0	1,362	1,362	0
	1,233		153	158	214	221	221	214	52	0	0	0	0	0	1,233	1,233	0
		2,595	263	262	311	425	425	411	256	197	44	0	0	0	2,595	2,595	0
LA (capital grant) - Original	2,886	2,886	44	130	165	97	102	55	261	133	181	165	66	1,352	2,886	2,751	(135)
LA (capital grant) - Additional	252	252	0	0	0	0	0	0	0	0	0	0	0	0	252	0	(252)
		41,525	3,277	3,384	3,485	3,543	3,481	3,395	3,506	3,451	3,322	3,370	3,231	4,706	41,525	42,151	626