

Scheme Name	Lead Commissioner	POD Reference	Annual Plan		Actual													Annual		
			£000s	£000s	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Plan	Outturn	Variance	
			Original Plan	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	
<b>LA Expenditure</b>																				
Neighbourhood Services	LA	Community / Out of Hospital	4,370		358	359	382	359	358	359	359	368	363	367	367	371	4,370	4,370	(0)	
Enhanced Support Service	LA	Boroughwide Services	565		32	36	35	36	37	38	43	53	45	41	47	107	565	550	(15)	
Reablement	LA	Community / Out of Hospital	1,225		102	102	102	102	102	102	102	102	102	102	102	102	1,225	1,225	0	
Equipment	LA	Boroughwide Services	700		70	61	44	44	44	44	44	53	61	72	35	130	700	700	0	
Equipment	LA	Boroughwide Services	100		10	9	6	6	6	6	6	8	9	10	5	19	100	100	0	
Demographic / Demand / Price Inflation for ASC care management services	LA	Community / Out of Hospital	9,477		790	790	790	790	790	790	790	790	790	790	790	790	9,477	9,477	0	
Carers Services	LA	Community / Out of Hospital	743		51	52	65	62	55	73	56	76	58	70	69	71	743	758	15	
LD Tenancy	LA	Community / Out of Hospital	669		34	72	78	71	63	59	77	123	89	86	107	133	669	992	323	
BCF Programme - service delivery	LA	Community / Out of Hospital	70		6	6	6	6	6	6	6	6	6	6	6	6	70	70	0	
Early Supported Discharge	LA	Boroughwide Services	553		46	46	46	46	46	46	46	46	46	46	46	46	553	553	0	
Telecare	LA	Boroughwide Services	93		8	8	8	8	8	8	8	8	8	8	8	8	93	93	0	
<b>LA TOTAL</b>			<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>1,598</b>	<b>1,581</b>	<b>1,781</b>	<b>18,565</b>	<b>18,888</b>	<b>323</b>	
<b>NHS GM (Stockport) Expenditure</b>																				
Carers	NHS GM (Stockport)	Community / Out of Hospital	316	#	26	26	26	26	26	26	26	26	26	26	26	26	316	316	0	
Saffron Ward MH - Step Up / Step Down beds	NHS GM (Stockport)	Boroughwide Services	990		83	83	83	83	83	83	83	83	83	83	83	83	990	990	0	
Community Falls Service	NHS GM (Stockport)	Community / Out of Hospital	172		14	14	14	14	14	14	14	14	14	14	14	14	172	172	0	
Dementia	NHS GM (Stockport)	Prevention	36		3	3	3	3	3	3	3	3	3	3	4	4	36	38	2	
Expanded Patient Education	NHS GM (Stockport)	Prevention	132		11	11	11	11	11	11	11	11	11	11	11	11	132	132	0	
Spot purchase of D2A beds	NHS GM (Stockport)	Community / Out of Hospital	1,436		148	136	132	175	123	82	137	173	204	291	267	256	1,436	2,124	688	
Bluebell Ward - New Model of care for ward	NHS GM (Stockport)	Community / Out of Hospital	2,547		212	212	212	212	212	212	212	212	212	212	212	212	2,547	2,547	0	
GP Development	NHS GM (Stockport)	Community / Out of Hospital	946		79	79	79	79	79	79	79	79	79	79	79	79	946	946	0	
Mental Health	NHS GM (Stockport)	Boroughwide Services	725		60	60	60	60	60	60	60	60	60	60	60	60	725	725	0	
Stockport Health and Care Record	NHS GM (Stockport)	Community / Out of Hospital	182		15	15	15	15	15	15	15	15	15	15	15	15	182	182	0	
Staff resource supporting the Stockport Health and Care Record	NHS GM (Stockport)	Community / Out of Hospital	35		3	3	3	3	3	3	3	3	3	3	3	3	35	35	0	
<b>NHS GM (Stockport) TOTAL</b>			<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>798</b>	<b>775</b>	<b>764</b>	<b>7,517</b>	<b>8,207</b>	<b>690</b>	
<b>IBCF</b>																				
Demographic / Demand / Price Inflation for ASC care management services			1,809		151	151	151	151	151	151	151	151	151	151	151	151	1,809	1,809	0	
Demographic / Demand / Price Inflation for ASC care management services			1,283		107	107	107	107	107	107	107	107	107	107	107	107	1,283	1,283	0	
Demographic / Demand / Price Inflation for ASC care management services			6,619		552	552	552	552	552	552	552	552	552	552	552	552	6,619	6,619	0	
<b>IBCF total</b>			<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>	
<b>Discharge</b>																				
LA			1,362		110	104	97	204	204	197	204	197	44	0	0	0	1,362	1,362	0	
NHS GM Stockport			1,233		153	158	214	221	221	214	52	0	0	0	0	0	1,233	1,233	0	
<b>Discharge Total</b>			<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>	
Disabled Facilities Grant	LA (capital grant)	LA (capital grant) - Original	2,886		44	130	165	97	102	55	261	133	181	165	66	1,352	2,886	2,751	(135)	
Disabled Facilities Grant	LA (capital grant)	LA (capital grant) - Additional	252		0	0	0	0	0	0	0	0	0	0	0	0	252	0	(252)	
<b>BCF Total</b>			<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>3,370</b>	<b>3,231</b>	<b>4,706</b>	<b>41,525</b>	<b>42,151</b>	<b>626</b>	