

Scheme Name	Lead Commissioner	POD Reference	Annual Plan		Actual												YTD Plan	YTD Actual	YTD Variance	Annual Plan	Forecast Outturn	Variance
			£000s	£000s	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar						
			£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s						
LA Expenditure			Original Plan																			
Neighbourhood Services	LA	Community / Out of Hospital	4,470		374	373	374	371	371	366	376	377	377	377	377	357	2,235	2,226	(9)	4,470	4,470	(0)
Enhanced Support Service	LA	Boroughwide Services	605		49	50	48	48	48	47	48	48	51	51	65	303	289	(14)	605	605	0	
Reablement	LA	Community / Out of Hospital	1,226		102	102	102	102	102	102	102	102	102	102	102	613	613	0	1,226	1,226	0	
Equipment	LA	Boroughwide Services	735		61	61	61	61	61	61	61	61	61	61	61	368	368	0	735	735	0	
Equipment	LA	Boroughwide Services	100		8	8	8	8	8	8	8	8	8	8	8	50	50	0	100	100	0	
Demographic / Demand / Price Inflation for ASC care management services	LA	Community / Out of Hospital	10,309		859	859	859	859	859	859	859	859	859	859	859	5,155	5,155	0	10,309	10,309	0	
Carers Services	LA	Community / Out of Hospital	756		67	63	75	67	61	71	67	67	67	67	15	378	405	27	756	756	0	
LD Tenancy	LA	Community / Out of Hospital	699		89	98	92	47	70	56	24	70	60	33	60	33	350	451	101	699	732	33
BCF Programme - service delivery	LA	Community / Out of Hospital	70		6	6	6	6	6	6	6	6	6	6	6	35	35	0	70	70	0	
Early Supported Discharge	LA	Boroughwide Services	553		46	46	46	46	46	46	46	46	46	46	46	277	277	0	553	553	0	
Telecare	LA	Boroughwide Services	93		8	8	8	8	8	8	8	8	8	8	8	47	47	0	93	93	0	
LA TOTAL			19,616		1,668	1,675	1,680	1,624	1,641	1,631	1,606	1,653	1,646	1,619	1,646	1,561	9,811	9,916	105	19,616	19,649	33
NHS GM (Stockport) Expenditure																						
Carers	NHS GM (Stockport)	Community / Out of Hospital	316		26	26	26	26	26	26	26	26	26	26	26	158	158	0	316	316	0	
Saffron Ward MH - Step Up / Step Down beds	NHS GM (Stockport)	Boroughwide Services	996		83	83	83	83	83	83	83	83	83	83	83	498	498	0	996	996	0	
Community Falls Service	NHS GM (Stockport)	Community / Out of Hospital	173		14	14	14	14	14	14	14	14	14	14	14	87	87	0	173	173	0	
Dementia	NHS GM (Stockport)	Prevention	38		3	3	3	3	3	3	3	3	3	3	3	19	19	0	38	38	0	
Expanded Patient Education	NHS GM (Stockport)	Prevention	132		11	11	11	11	11	11	11	11	11	11	11	66	66	0	132	132	0	
Discharge to Assess Beds (Spot purchase)	NHS GM (Stockport)	Community / Out of Hospital	1,826		161	189	226	210	204	182	150	130	110	90	90	83	913	1,173	260	1,826	1,826	0
Bluebell Ward - New Model of care for ward	NHS GM (Stockport)	Community / Out of Hospital	2,562		214	214	214	214	214	214	214	214	214	214	214	1,281	1,281	0	2,562	2,562	0	
GP Development	NHS GM (Stockport)	Community / Out of Hospital	952		79	79	79	79	79	79	79	79	79	79	79	476	476	0	952	952	0	
Mental Health	NHS GM (Stockport)	Boroughwide Services	730		61	61	61	61	61	61	61	61	61	61	61	365	365	0	730	730	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	91	91	0	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	18	18	0	35	35	0	
NHS GM (Stockport) TOTAL			7,942		671	699	736	720	714	692	660	640	620	600	600	593	3,972	4,232	260	7,942	7,942	0
IBCF																						
Demographic / Demand / Price Inflation for ASC care management services			1,809		151	151	151	151	151	151	151	151	151	151	151	905	905	0	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	642	642	0	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	3,310	3,310	0	6,619	6,619	0	
IBCF total			9,711		809	809	809	809	809	809	809	809	809	809	809	4,857	4,857	0	9,711	9,711	0	
Discharge																						
LA			2,269		189	189	189	189	189	189	189	189	189	189	189	1,135	1,135	0	2,269	2,269	0	
NHS GM Stockport			2,602		217	217	217	217	217	217	217	217	217	217	217	1,301	1,301	0	2,602	2,602	0	
Discharge Total			4,871		406	406	406	406	406	406	406	406	406	406	406	2,436	2,436	0	4,871	4,871	0	
Disabled Facilities Grant	LA (capital grant)	LA (capital grant) - Original	3,148	3,148	137	398	96	241	239	198	265	265	265	265	265	1,574	1,309	(265)	3,148	2,900	(248)	
BCF Total			45,288		3,691	3,987	3,727	3,800	3,809	3,736	3,746	3,773	3,746	3,699	3,726	3,634	22,650	22,750	100	45,288	45,073	(215)