

Carers	Outturn		
	Budget £'000	Actual £'000	Variance £'000
NHS Southampton City CCG	1,240	1,208	(32)
Southampton City Council	134	133	(1)
Total	1,374	1,341	(33)

Commentary:

Clusters	Outturn		
	Budget £'000	Actual £'000	Variance £'000
NHS Southampton City CCG	47,436	47,750	314
Southampton City Council	1,384	1,677	293
Total	48,820	49,427	607

Commentary:

Rehab & Reablement	Outturn		
	Budget £'000	Actual £'000	Variance £'000
NHS Southampton City CCG	11,087	10,900	(187)
Southampton City Council	5,011	4,590	(421)
Total	16,098	15,490	(609)

Commentary:

Capital	Outturn		
	Budget £'000	Actual £'000	Variance £'000
NHS Southampton City CCG	0	0	0
Southampton City Council	1,882	1,882	(0)
Total	1,882	1,882	(0)

Commentary:

JES	Outturn		
	Budget £'000	Actual £'000	Variance £'000
NHS Southampton City CCG	748	748	0
Southampton City Council	757	757	0
Total	1,505	1,505	0

Commentary:

Telecare	Outturn		
	Budget £'000	Actual £'000	Variance £'000
NHS Southampton City CCG	0	0	0
Southampton City Council	50	27	(23)
Total	50	27	(23)

Commentary:

Direct Payments	Outturn		
	Budget £'000	Actual £'000	Variance £'000
NHS Southampton City CCG	0	0	0
Southampton City Council	350	192	(158)
Total	350	192	(158)

Commentary:

Long Term Care	Outturn		
	Budget £'000	Actual £'000	Variance £'000
NHS Southampton City CCG	0	0	0
Southampton City Council	3,600	3,822	222
Total	3,600	3,822	222

Commentary:

LD Packages	Outturn		
	Budget £'000	Actual £'000	Variance £'000
NHS Southampton City CCG	9,858	10,369	511
Southampton City Council	16,324	17,098	774
Total	26,182	27,467	1,285

Commentary:

Prevention & Early Intervention	Outturn		
	Budget £'000	Actual £'000	Variance £'000
NHS Southampton City CCG	0	0	0
Southampton City Council	7,469	7,291	(178)
Total	7,469	7,291	(178)

Commentary:

SEND/ligsaw	Outturn		
	Budget £'000	Actual £'000	Variance £'000
NHS Southampton City CCG	521	521	0
Southampton City Council	398	581	183
Total	919	1,102	183

Commentary:

BRS	Outturn		
	Budget £'000	Actual £'000	Variance £'000
NHS Southampton City CCG	659	659	0
Southampton City Council	411	281	(130)
Total	1,070	940	(130)

Commentary:

Total	Outturn		
	Budget £'000	Actual £'000	Variance £'000
NHS Southampton City CCG	71,549	72,155	606
Southampton City Council	37,770	38,332	562
Total	109,319	110,486	1,167

Commentary:

Previous report

draft outturn

Commentary:	Outturn		
	Budget £'000	Actual £'000	Variance £'000
	1,240	1,208	(32)
	134	133	(1)
	1,374	1,341	(33)

0

Commentary:	Outturn		
	Budget £'000	Actual £'000	Variance £'000
CCG - Underspends anticipated on HOTS, Insulin Pumps and Orthotics.			
SCC - An Overspend has been forecasted due to additional spend on locums and the review team. This has taken place partly to cover staffing vacancies and also to carry out additional client reviews	47,436	47,750	314
	1,384	1,677	293
	48,820	49,427	607

0

Commentary:	Outturn		
	Budget £'000	Actual £'000	Variance £'000
SCC - Underspend forecasted as less is to be spent on Private Providers & vacant staff posts will remain vacant until year end.	11,087	10,900	(187)
	5,011	4,605	(406)
	16,098	15,505	(593)

15

Commentary:	Outturn		
	Budget £'000	Actual £'000	Variance £'000
	0	0	0
	1,882	1,882	(0)
	1,882	1,882	(0)

0

Commentary:	Outturn		
	Budget £'000	Actual £'000	Variance £'000
	748	748	0
	757	757	0
	1,505	1,505	0

0

Commentary:	Outturn		
	Budget £'000	Actual £'000	Variance £'000
	0	0	0
	50	27	(23)
	50	27	(23)

0

Commentary:	Outturn		
	Budget £'000	Actual £'000	Variance £'000
	0	0	0
	350	192	(158)
	350	192	(158)

0

Commentary:	Outturn		
	Budget £'000	Actual £'000	Variance £'000
	0	0	0
	3,600	3,822	222
	3,600	3,822	222

0

Commentary:	Outturn		
	Budget £'000	Actual £'000	Variance £'000
SCC - Movement in client packages. LBHU Pooled fund is anticipated to underspend.	9,858	10,369	511
	16,324	17,098	774
	26,182	27,467	1,285

0

Commentary:	Outturn		
	Budget £'000	Actual £'000	Variance £'000
SCC - Saving used to offset adverse variances in Public Health	0	0	0
	7,469	7,291	(178)
	7,469	7,291	(178)

0

Commentary:	Outturn		
	Budget £'000	Actual £'000	Variance £'000
SCC - Staffing costs - temps are being employed at a higher cost to cover vacancies. The overspend is being funded from £106.9k transferred from the Children Services central agency fund and the balance offset by savings from elsewhere within the portfolio.	521	521	0
	398	581	183
	919	1,102	183

0

Commentary:	Outturn		
	Budget £'000	Actual £'000	Variance £'000
	659	659	0
	411	281	(130)
	1,070	940	(130)

0

Commentary:	Outturn		
	Budget £'000	Actual £'000	Variance £'000
	71,549	72,155	606
	37,770	38,332	577
	109,319	110,502	1,183

0