

| Carers | Outturn | | |
|--------------------------|-----------------|-----------------|-------------------|
| | Budget £'000 | Actual £'000 | Variance £'000 |
| NHS Southampton City CCG | 1,240 | 1,208 | (32) |
| Southampton City Council | 353 | 353 | 0 |
| Total | 1,593 | 1,561 | (32) |

| Commentary: |
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| Clusters | Outturn | | |
|--------------------------|-----------------|-----------------|-------------------|
| | Budget £'000 | Actual £'000 | Variance £'000 |
| NHS Southampton City CCG | 48,496 | 48,585 | 89 |
| Southampton City Council | 1,175 | 1,223 | 48 |
| Total | 49,671 | 49,808 | 137 |

| Commentary: |
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| £48k adverse due to additional cost of Locums who are covering vacant posts, which are yet to be filled. CCG variance on HoTs and Orthotics. |

| Rehab & Reablement | Outturn | | |
|--------------------------|-----------------|-----------------|-------------------|
| | Budget £'000 | Actual £'000 | Variance £'000 |
| NHS Southampton City CCG | 11,309 | 11,309 | 0 |
| Southampton City Council | 5,240 | 5,036 | (204) |
| Total | 16,549 | 16,345 | (204) |

| Commentary: |
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| £101k Saving on Brownhill House reprovion and the balance is due to staffing savings |

| Capital | Outturn | | |
|--------------------------|-----------------|-----------------|-------------------|
| | Budget £'000 | Actual £'000 | Variance £'000 |
| NHS Southampton City CCG | 0 | 0 | 0 |
| Southampton City Council | 2,053 | 2,053 | 0 |
| Total | 2,053 | 2,053 | 0 |

| Commentary: |
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| JES | Outturn | | |
|--------------------------|-----------------|-----------------|-------------------|
| | Budget £'000 | Actual £'000 | Variance £'000 |
| NHS Southampton City CCG | 755 | 790 | 35 |
| Southampton City Council | 737 | 757 | 20 |
| Total | 1,492 | 1,547 | 55 |

| Commentary: |
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| Telecare | Outturn | | |
|--------------------------|-----------------|-----------------|-------------------|
| | Budget £'000 | Actual £'000 | Variance £'000 |
| NHS Southampton City CCG | 0 | 0 | 0 |
| Southampton City Council | 46 | 46 | 0 |
| Total | 46 | 46 | 0 |

| Commentary: |
|-------------|
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| Direct Payments | Outturn | | |
|--------------------------|-----------------|-----------------|-------------------|
| | Budget £'000 | Actual £'000 | Variance £'000 |
| NHS Southampton City CCG | 0 | 0 | 0 |
| Southampton City Council | 326 | 326 | 0 |
| Total | 326 | 326 | 0 |

| Commentary: |
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| Long Term Care | Outturn | | |
|--------------------------|-----------------|-----------------|-------------------|
| | Budget £'000 | Actual £'000 | Variance £'000 |
| NHS Southampton City CCG | 0 | 0 | 0 |
| Southampton City Council | 1,158 | 1,158 | 0 |
| Total | 1,158 | 1,158 | 0 |

| Commentary: |
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| LD Packages | Outturn | | |
|--------------------------|-----------------|-----------------|-------------------|
| | Budget £'000 | Actual £'000 | Variance £'000 |
| NHS Southampton City CCG | 10,474 | 10,774 | 300 |
| Southampton City Council | 16,228 | 16,130 | (98) |
| Total | 26,702 | 26,904 | 203 |

| Commentary: |
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| £98k Saving on LD packages, client numbers are down but package costs are up. The forecast has an assumption that a large proportion of the saving target will be achieved, which relates to the latter end of the year. £300k adverse position for the CCG due to the cost of increased complexity of care. |

| Prevention & Early Intervention | Outturn | | |
|---------------------------------|-----------------|-----------------|-------------------|
| | Budget £'000 | Actual £'000 | Variance £'000 |
| NHS Southampton City CCG | 0 | 0 | 0 |
| Southampton City Council | 7,986 | 7,885 | (101) |
| Total | 7,986 | 7,885 | (101) |

| Commentary: |
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| £101k Saving of Housing Related Support budgets relating to the Family Mosaic contract. |

| SEND/Jigsaw | Outturn | | |
|--------------------------|-----------------|-----------------|-------------------|
| | Budget £'000 | Actual £'000 | Variance £'000 |
| NHS Southampton City CCG | 521 | 521 | 0 |
| Southampton City Council | 681 | 681 | 0 |
| Total | 1,202 | 1,202 | 0 |

| Commentary: |
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| BRS | Outturn | | |
|--------------------------|-----------------|-----------------|-------------------|
| | Budget £'000 | Actual £'000 | Variance £'000 |
| NHS Southampton City CCG | 660 | 660 | 0 |
| Southampton City Council | 518 | 520 | 2 |
| Total | 1,178 | 1,180 | 2 |

| Commentary: |
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| Additional Social Worker Capacity | Outturn | | |
|-----------------------------------|-----------------|-----------------|-------------------|
| | Budget £'000 | Actual £'000 | Variance £'000 |
| NHS Southampton City CCG | 0 | 0 | 0 |
| Southampton City Council | 564 | 564 | 0 |
| Total | 564 | 564 | 0 |

| Commentary: |
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| Total | Outturn | | |
|--------------------------|-----------------|-----------------|-------------------|
| | Budget £'000 | Actual £'000 | Variance £'000 |
| NHS Southampton City CCG | 73,455 | 73,847 | 392 |
| Southampton City Council | 37,065 | 36,733 | (332) |
| Total | 110,520 | 110,580 | 60 |

| Commentary: |
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