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**By:** Angela Slaven, Director of Service Improvement Customer and Communities

**To:** Supporting People Commissioning Body, 23 January 2013

**Subject:** 2012-13 Outturn; 2013-14 Budget & Drawdown of reserves

**Classification:** Unrestricted

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### **Summary**

This report provides a summary of the forecast outturn for the 2012-13 financial year. It also provides details of the reduction in next year's budget due to revised contracts.

#### **1. 2012-13 Forecast Outturn**

- 1) The Kent County Council (KCC) funding allocation for Supporting People in 2012-13 is £25.7m. The attached appendix provides a summary overview of funding allocations and key financial performance indicators for the 2012-13 financial year. (Appendix 1)
- 2) The current forecast is that the budget will be under spent by £106k as a result of the HIA retendering exercise.

#### **2. 2013-14 Budget**

- 1) During 2012-13 several contracts which support Floating Support had been retendered. The result of this retendering was that Supporting People were able to procure the service at a reduced cost.
- 2) KCC within the Budget Consultation have included a new saving target of £750k against the Supporting People budget line. This will need to be approved at the County Council meeting in February 2013. This will not impact upon the current commissioning and contracted service agreements and allows for SP to deliver the agreed programme

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**Recommendations;**

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The Commissioning Body is asked to note and agree:

1. The forecast outturn for the unit is £25.6m
2. The budget for 2013-14 will be reduced by £750k

**Contact details**

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**Appendix 1:**

Funding and Capacity 2012/13	FINANCIAL			ACTIVITY			
	Budgeted	Forecast Outturn	Variance	Budgeted Capacity	Usage	KPI 1	KPI 2
	£	£	£	Units	%	%	%
Community Alarms	414,591	414,591	0	8,955		N/A	N/A
Extra Care	128,940	128,940	0	254		98%	98%
Floating Support Service	5,766,910	5,766,910	0	1,942		98%	98%
HIA	1,133,507	1,027,507	(106,000)	N/A	N/A	N/A	N/A
Leaseholders	18,700	18,700	0	N/A	N/A	N/A	N/A
Long Term	4,430,028	4,430,028	0	550		98%	98%
Sheltered	2,792,873	2,792,873	0	5,695		98%	98%
Short Term Accomodation	10,604,451	10,604,451	0	1,126		98%	98%
<b>Total</b>	<b>25,290,000</b>	<b>25,184,000</b>	<b>(106,000)</b>				
Admin		458,000					
		<b>25,642,000</b>					