

**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	471,456	56,865	8355	N/A	N/A	N/A
Extra Care	128,940	128,977	37	254	91.7%	97.9%	N/A
Floating Support Service	5,766,910	5,374,862	(392,048)	2789	31.6%	97.8%	64.2%
HIA	1,133,507	1,131,302	(2,205)	N/A	N/A	N/A	N/A
Leaseholders	18,700	14,631	(4,069)	N/A	N/A	N/A	N/A
Long Term	4,430,028	4,516,367	86,339	543	96.7%	98.4%	N/A
Sheltered	2,792,873	2,835,951	43,078	5,601	98.8%	99%	N/A
Short Term Accommodation	10,604,451	10,779,040	174,589	1,122	94.2%	N/A	80.9%
<b>Total Contracts</b>	<b>25,290,000</b>	<b>25,252,586</b>	<b>(37,414)</b>				
Admin	314,900	296,438	(18,462)				
<b>Total</b>	<b>25,604,900</b>	<b>25,549,024</b>	<b>(55,876)</b>				
Accounting Adjustments							
Prior Year ads 10-11		(175,000)					
Prior Year ads 11-12		(111,000)					
Leap Year Provision		(73,386)					
<b>Total 2012-13 Underspend</b>		<b>(415,262)</b>					