

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

**To:** Supporting People Commissioning Body 29 July 2013

**Subject:** 2013-14 proposed budget and 12-13 Outturn

**Classification:** Unrestricted

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**Summary:**

This report provides an overview of the proposed budget for the 2013-14 financial year, as well as confirming the final outturn for the 2012-13 financial year.

**1. 2013-14 Budget**

- 1) The budget allocated to Supporting People by Kent County Council for 2013-14 is £24,856,500.
- 2) This is a net reduction on the last years' budget of £748,400 comprising the agreed £750,000 planned reduction through (i) re-commissioning the floating support service and (ii) achieving greater efficiencies last year, offset by a modest increase of £1,600 to cover salary adjustments.
- 3) The budget for 2013-14, split by expenditure type, can be seen in Appendix 1.
- 4) The recommendations from the Needs Analysis will determine the commissioning plan for 2014/15 and beyond, which is likely to influence the actual expenditure during the current year if implemented early.

**2. 2012-13 Final Outturn**

- 1) The outturn for 2012-13 is an underspend of £387,300.
- 2) This figure is £28,000 less than the March forecast due to a timing adjustment at the year-end based on actual contract values and services provided.
- 3) As reported at the previous meeting, the underspend arose primarily due to the re-commissioning of floating support services (see 1.2 (i) above), as well as releasing the timing adjustments brought forward from the prior year that are no longer required.

### 3. Recommendations

The Commissioning Body is asked to note and agree:	
1.	The proposed budget of £24,856,500
2.	The Outturn for 2012-13 is an underspend of £387,300

#### Contact details

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**Appendix 1: Proposed budget allocation for 2013-14**

	FINANCIAL			ACTIVITY			
<b>Funding and Capacity 2013/14</b>	Budgeted	Forecast Outturn	Variance	Budgeted Capacity	Usage	KPI 1	KPI 2
	£	£	£	Units	%	%	%
Community Alarms	391,000	391,000	0				
Very Sheltered	129,300	129,300	0				
Floating Support Service	4,453,400	4,453,400	0				
HIA	583,100	583,100	0				
Leaseholders	21,000	21,000	0				
Long Term	4,251,600	4,251,600	0				
Sheltered	2,797,100	2,797,100	0				
Short Term Accommodation	10,650,200	10,650,200	0				
Floating Support in Lieu	1,264,900	1,264,900	0				
<b>Total Contracts</b>	<b>24,541,600</b>	<b>24,541,600</b>	<b>0</b>				
Admin	314,900	314,900	0				
<b>Total</b>	<b>24,856,500</b>	<b>24,856,500</b>	<b>0</b>				