

REPORT

By: Angela Slaven - Director of Youth Services and Kent Drug and Alcohol Action Team (KDAAT), Communities Directorate

To: Supporting People in Kent Commissioning Body

13 October 2009

Subject: **Supporting People Budget**

Classification: **Unrestricted**

For Information

Summary: **This report provides information on the current budgetary position of the Supporting People Programme for the financial year 2009/10**

1.0 Introduction

1.1 The Supporting People Programme budget has remained relatively static. There is very little change from the previously reported figures to the Commissioning Body in July 2009.

2.0 Forecast for 2009/2010

2.1 The current forecast position for this year is that the Programme will spend £2,690k more than it receives in grant. This reflects a variance in the figure reported to the Commissioning Body in July 2009. The previously reported figure was £2,735k. This is due to some variances in contract values that were not finalised until the end of the last quarter.

3.0 Forecast for 2010/2011

3.1 Therefore there is likely to be a small increase in the amount of saving which is carried forward with the agreement of the Communities and Local Government Department (CLG) in 2010/2011. The cumulative figure to be carried forward was previously reported as being £6,947k. This will now be £6,992k. The Programme is scheduled to spend £2,690k in 2010/2011 based on

current contractual commitments. This is assuming that there is no inflationary uplift in 2010/2011.

4.0 Conclusion

4.1 The Supporting People Programme Budget is currently stable, with a small adjustment in anticipated expenditure in this financial year against contractual commitments, which will lead to a small increase in the underspend which is anticipated will be rolled over into 2010/2011 should the CLG agree to this.

5.0 Recommendation

5.1 The Commissioning Body is asked to note the contents of this report.

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Background Documents:
None