

REPORT

By: Angela Slaven - Director of Youth and Community Support Services, Communities Directorate

To: Supporting People in Kent Commissioning Body

16 December 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 September 2009.

2.0 Forecast for 2009/2010

2.1 The current forecast position for this year is that the Programme will spend £2,668k more than it receives in grant. This reflects a variance in the figure reported to the Commissioning Body in September 2009. The previously reported figure was £2,690k. This is due to some variances in contract values following to the termination of a service and the completion of the work to remove block subsidy contracts.

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 £6,992k. This will now be £7,014k. The Programme is scheduled to spend £2,668k of this saving 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. There has been a small adjustment in anticipated expenditure in this financial year against contractual commitments. This will lead to a minor 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