



Supporting People Budget

SUMMARY

- 1.1 The report sets out:
 - details of and reasons for the projected funding shortfall within the Supporting People budget in 2005/06 – 2007/08
 - an action plan for 2006/07 and 2007/08 to bring expenditure in line with government grant which covers service reviews, a new type of contract and a strategic review process.
- 1.2 I have particularly asked officers, as part of the service review process, to make sure that high cost providers are providing value for money.
- 1.3 Subject to any issues raised at the meeting, I support the following recommendations.

RECOMMENDATIONS

- 2.1 To note the projected funding shortfall within the Supporting People budget in 2005/06 and future years.
- 2.2 To recommend to Council to agree that a further £520,000 is to be set aside from corporate forecast underspends 2005/6 and corporate reserves.
- 2.3 To ask Council to agree to earmark, on an ongoing basis from 2006/07, £250,000 of the Council's indicative budget contingency for external funding losses to mitigate the impact of the reduction in the Supporting People budget on the Council's general fund budget. This could be used either as an alternative source of funding to support schemes or to assist in funding the consequential impact on other council services if schemes were to cease.
- 2.4 To plan on the basis that further decisions will be taken by the Supporting People Commissioning Board to reduce the scale of the programme and overspend by at least £14,000 in 2005/06 as a part year, based on the existing programme of reviews, and to ask the Commissioning Board to deliver this.
- 2.5 To agree the continued delegation of authority on spending decisions to the Supporting People Commissioning Board on the basis that the Board will:

- complete a strategic review process, with the teams created working to a brief to reduce spending in specific areas to target levels of £10.198m in 2006/07 and £9.688m in 2007/08
 - resolve to make across the board reductions in funding from 2006/07 to the extent that insufficient specific funding reductions may otherwise be made in time through the strategic review process
 - consult with providers about the scale of service reductions and across the board funding reductions as a result of the cuts in external funding to the Supporting People programme, and serve the necessary notices in time to make sure that either targeted or across the board reductions can take place as necessary from April 2006.
- 2.6 To encourage partner organisations to make similar provision from their core budgets from 2006/07 to mitigate the impact of the reduction in Supporting People programme funding.
- 2.7 To note the intention to bring a further report to Cabinet later in 2005 that sets out progress in implementing the action plan in detail and considers further the actions necessary to minimise risks.
- 2.8 To consider with partners and providers potential lobbying of the Government in view of the scale of the cuts in Supporting People funding to Derby and those projected to 2007/08.

REASONS FOR RECOMMENDATIONS

- 3.1 To bring Supporting People expenditure in line with government grant.
- 3.2 To minimise risk to the Council as the Administering Authority for Supporting People.



DERBY CITY COUNCIL

COUNCIL CABINET 6 SEPTEMBER 2005

Report of the Director of Policy, Director of Social Services and
Director of Finance

Supporting People Budget

SUPPORTING INFORMATION

Introduction

- 1.1 Since its inception in April 2003, the Supporting People budget has been under severe pressure. This report details all the factors that have influenced this. It also outlines proposals for managing the budget in the future, to avoid the overspending that would otherwise occur.
- 1.2 Appendix 2 sets out the financial history and a future projection of spending for the next three years should no further action be taken beyond that already under way. It shows that the financial position is set to deteriorate markedly over the next few years. This is primarily owing to a reduction in funding that is expected to continue for the next two years at least.
- 1.3 Difficult decisions are clearly going to have to be taken as a result of the financial position. The providers and Council have so far dealt with the financial difficulties of Supporting People using a partnership approach, and it is hoped that this can continue, even with much greater financial pressure over the next few years.
- 1.4 The financial problem is that expenditure is not reducing as fast as funding levels. The providers have already contributed to considerable savings from the original levels of Supporting People expenditure, albeit from an overall programme level significantly higher than the equivalent from other programmes which Supporting People replaced in 2003/04. No inflation has been added to most providers since the inception of this funding, and an across-the-board reduction in actual spending was made in 2004/05. In addition, the Council has undertaken service reviews of individual contracts, reduced the level of services being provided in many cases and negotiated reductions in charges. The ongoing effect of these service reviews has been offset by unexpected costs owing to changes in client numbers and a legal challenge.

Funding

- 1.5 The history of Supporting People funding has been a troubled one at a national level. Initial Government estimates of likely spending levels of £1.4 billion were much lower than the costs of £1.8 billion that eventually emerged. This is largely because the initial method of funding of Supporting People had positively encouraged providers to increase spending up to the time of the 'platinum cut', which determined subsequent funding levels in 2003/04 and 2004/05 based on past spending. This was the experience in Derby, as elsewhere. This led to a critical Audit Commission report of the national programme. In response, the Government has subsequently imposed cash reductions in funding on authorities. It has also developed a new formula for

the distribution of future funding based on needs based indicators, which although still underdeveloped is now influencing funding allocations from 2005/6. The effect is that the Government has imposed a cash reduction on the Derby programme of 2% in 2003/04, 2.5% in 2004/05 and 5.04% in 2005/06. These are all cash reductions, so the real term reductions are even greater.

- 1.6 The projected figures in Appendix 2 are based on a continuing loss of 5% cash a year, which is entirely realistic based on what we know at present. It reflects a combination of restrictions on the national programme as announced and the impact of the full implementation of the new formula. Up to 2005/06, owing to damping, Derby has suffered cuts that are similar to the national position for most authorities' programmes but, as the formula is fully implemented, these cuts will continue for longer than is typical.
- 1.7 The government is continuing to consult on this formula, and the future formula may be amended as a result, but the direction of any amendment cannot be predicted. In the meantime, we are assuming that the current version of the formula will be implemented, and basing planning on the exemplifications provided. If confirmed, this will mean that Supporting People funding would have reduced, in cash terms, from £11.6m in 2003/04 to £9.7m in 2007/08 when the formula is expected to have taken its full effect. However, as referred to in paragraph 2.4, this is still greater than the estimated £7.5m of housing-related support services that existed in the city when the 'golden' cut was taken in December 2002.
- 1.8 There have been some constraints on how quickly decisions can be made in reaction to these changes ...
 - The new formula has been developed with considerable lack of transparency. No reliable indication of its effect was available until announcements were made shortly before the 2005/06 financial year. This has only added to the difficulty of planning for its impact.
 - The form of contracts recommended by the Office of the Deputy Prime Minister – ODPM – was used initially in Derby but experience has shown that it restricted our ability to make changes without a considerable delay in implementation. This has led to changes as contracts are renewed, and we are now moving to one-year renewable contracts.
- 1.9 There were also a number of problems related specifically to our initial allocation of funding in 2003/04 ...
 - Prior to submitting a Supporting People claim, a complex reconciliation of Housing Benefit data was required of the Supporting People Team. Owing to various factors, our claim was £432k less than it should have been. Despite many attempts to address this with the ODPM, our allocation has never reflected our true position.
 - Our allocation in 2003/04 assumed that 2% efficiency savings could be made on the budget. The Supporting People Team were required to contract with providers prior to knowing what the allocation would be so, as the contracts include a minimum six-month notice period, our flexibility to manage the budget in the first year was very limited.

- In addition to the £432k under-provision in our allocation, it also came to light in 2003/04 that the Karma Nirvana scheme for Asian women fleeing domestic violence was not entitled to be funded under the ODPM rules for the claim process and had therefore not been included in our allocation. However, when this was brought to the Commissioning Board's attention, after informal consultation with the Council, it agreed that there was no choice but to fund this vital service at a cost of some £287k, of which £137k was ongoing.

Spending – current plans

- 1.10 The Commissioning Board was established to oversee Supporting People in line with ODPM guidance. It is a partnership with three voting members – the Director of Social Services – Margaret McGlade, Kathryn Blackshaw – Director of Service Improvement and Commissioning for Greater and Central Derby Primary Care Trusts, and Paul Yates – Assistant Chief Probation Officer. The Board operates under the auspices of the City of Opportunity strand of Derby City Partnership and has delegated powers from Council Cabinet to take commissioning decisions about Supporting People. The Board has already considered the issues in this report and has agreed them – consequently the Director of Social Services, as Chair of the Commissioning Board, is a joint author of this report to Cabinet.
- 1.11 In order to contain the funding shortfalls as a consequence of the funding allocations so far, the approach of the Board has been to make reductions in payments to providers and to attempt to prioritise spending through reviews of individual providers. Appendix 2 lists the impact of these measures. In summary, not allocating inflation to providers in 2004/05 and 2005/06 has reduced spending by around £0.59m to date and, if continued, will result in further reductions of £0.57m over the next two years. Across the board cuts in cash terms, in addition to no inflation has saved a further £0.40m. In addition to this, service reviews have reduced underlying spending by £0.30m so far, with further savings of around £0.73m in future years already programmed into projections.
- 1.12 The difficulty is that, despite all these efforts, there have also been increased payments as a result of increased take up of services of around £0.43m, and unavoidable additional ongoing spending of £0.56m. We have also had to reach a settlement with one provider with whom we had a legal dispute. This added a further large one-off payment in 2004/05 and an anticipated ongoing commitment of £240k for which there was no budget provision.
- 1.13 The Board has already resolved to review provision in 2005/06, prior to the further steps set out later in this report, and projected savings from the outcome of the reviews already completed are built into the projected figures for spending. The figures include, for instance, a whole year's saving on the contract with Derby Homes to provide 50% less floating support for its tenants.

Funding shortfall against current spending plans

- 1.14 This is set out in detail in Appendix 2 but, in summary, the projected financial position, including all actions so far approved by the Commissioning Board to reduce future spending, is:

£000s	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008
Spending:	11,630	12,126	11,393	11,302	11,302
Funding:					
- SP Grant	11,568	11,304	10,734	10,198	9,688
- SS contribution	17	8	0	0	0
Total	11,585	11,312	10,734	10,198	9,688
Shortfall	45	814	659	1,104	1,614
- Previously funded	45	636	125	0	0
- Funded in 2004/5 outturn	0	178	0	0	0
- Unfunded	0	0	534	1,104	1,614

- 1.15 Despite assumptions being made within the projected spending that savings will be made as currently planned, and that no inflation settlements with providers can be reached for the next two years, the reduction in funding over the next two years will still produce a severe funding shortfall. This whole cost will fall on the Council unless action can be taken to reduce further the projected spending indicated in Appendix 2. The Council and its partners cannot support underwriting these costs indefinitely and on the increasing basis currently expected. However, we will as far as possible attempt to minimise the impact that funding changes have on people receiving services.
- 1.16 Cabinet has already made a series of decisions to fund part of the cumulative shortfall, and the shortfall up to the end of 2004/05 is now fully funded including decisions taken at 12 July 2005 Cabinet relating to the 2004/05 revenue outturn.
- 1.17 The 2005/06 position, taking account of the actions already taken, shows a projected overspending of £659k of which £534k remains unfunded. This already takes into account all the proposed actions so far taken by the Commissioning Board, including service reviews and not funding inflation for any year. This in itself imposes a reduction in real terms each year. We must stress that this projection is also somewhat fluid because of the variable nature of funding within some Supporting People contracts.
- 1.18 A warning was given in the 2004/05 outturn report that a further commitment of reserves would be likely to be needed to fund the Supporting People budget when this review of the budget was complete, and this contributed to the decision to leave some reserves uncommitted. It is now proposed to allocate a further £520,000 from uncommitted corporate reserves to fund the projected 2005/06 Supporting People outturn position.
- 1.19 It is considered possible to meet the remainder of the £534,000 shortfall by a £14,000 reduction in the 2005/06 budget, as further decisions are taken by the Commissioning Board in response to further service reviews in 2005. This is a part year effect only, reflecting the impact on funding in early 2006. Although the Council might wish to see further savings achieved in 2005/06, in practice there is little scope until 2006/07 owing to the lead in times referred to below.

Action Plan for 2006/07 onwards

- 1.20 Clearly the actions so far taken by the Commissioning Board will not be sufficient to balance the budget in 2006/07 and 2007/08, and the position would therefore continue to deteriorate, if there is no improvement in the outlook for Supporting People grant allocations or further action taken. There is no reason to expect that the funding outlook will improve relative to the projections assumed on the basis of the most recent ODPM exemplifications. There therefore needs to be a further action plan undertaken to reduce the overspend as far as possible.
- 1.21 There is a long lead time with Supporting People spending, owing to the combination of the nature of the work being undertaken – with and for vulnerable people – and also the need to consult partner organisations that deliver many of the services for us. There is also a requirement to give six months formal notice of any changes in contracts to providers. Given the need to undertake a proper review in advance of any recommendation, the likely timescale for reduced spending emerging from a review process is around nine months. To minimise this lead time, the Commissioning Board has already committed to the Action Plan below in anticipation of the Cabinet decisions sought in this report, having held a special meeting on 18 July to avoid any delay to the strategic reviews explained in paragraphs 2.27 – 2.30.
- 1.22 The action plan to achieve reduced spending in line with the budget will therefore have to concentrate on the 2006/07 and 2007/08 position to balance the proposed spending in those years with the indicative funding levels above. This will not be an easy task; requiring a reduction in spending of £1.1m in cash terms or approximately 10% of the total spending by 2006/07 and £1.6m or approximately 15% by 2007/08.
- 1.23 Some limited further savings may already be achievable from 2006/07 as the individual service reviews take their course. However, to achieve reductions of the scale needed will require a more fundamental review of service provision than can be provided by individual service reviews alone. After implementing these reductions, spending on Supporting People funded schemes in 2007/08 will still remain above the level it was before Supporting People was introduced, in overall terms. There are therefore some grounds for believing that a programme of targeted reductions can be delivered while protecting the most important elements of the programme. However, the severity of cuts required to achieve a balanced budget will inevitably mean that some valued services to very vulnerable people will be adversely affected.
- 1.24 There are three elements to the action plan:
- service reviews
 - new contracts
 - strategic reviews.
- 1.25 Service reviews will all be completed by end March 2006. The Supporting People Team confidently expects these reviews to identify additional savings which have not been built into the forecast expenditure for 2006/07 onwards. These will provide a cushion against any further unexpected cost pressures. The reviews will also have the effect of issuing one-year renewable contracts and this will give us greater control over the budget in future.

- 1.26 A new type of contract is being issued to providers of long-term services. These will be paid on a flat rate basis and will give us much greater certainty over expenditure in the future. This will cap the funding available through each contract, and is being sought on a voluntary basis. The process will be completed by June 2006 at the very latest, and earlier by agreement. The figures assume that agreement will be reached with most providers by October 2005.
- 1.27 In addition to the service reviews, a series of overarching strategic reviews are proposed. Throughout this process, officers will be working with key Commissioners to make high-level recommendations to the Supporting People Commissioning Board about how expenditure can be brought within budget with as little negative impact as possible. The Service Reviews will plan expenditure based on our forecast income for the next three financial years. The recommendations of these strategic reviews will be reported to the October Commissioning Board.
- 1.28 The available funding in future years has been divided between the various sub groups and these figures are set out in Appendix 3. The role of each group is to bring together and review all the available information for their Client Groups and to make recommendations about how to downsize Supporting People in their area with the least detrimental impact on service users. This will include recommendations about which schemes to close, and which to downsize by funding to a lesser degree and closing beds. In some cases, more innovative recommendations might be made, for example, to merge schemes where it is felt that economies of scale can be achieved.
- 1.29 A detailed timetable for the strategic reviews is set out here, including the early stages already completed:

Task	By who	By when
Planning for task and development of Strategic Review Groups	Core Strategy Group	May 2005
Confirmation of overall division of actual available funds between subgroups and confirmation of Strategic Review process	Commissioning Board	June 2005
Division of available funds between client groups - needs analysis	Strategic Review Groups	July 2005
Recommendations produced about the most strategic way to rationalise expenditure within each client group developed - analysis of current supply	Strategic Review Groups	September 2005
Consultation of proposals with wider stakeholders and recommendation to Commissioning Board	Core Strategy Group	26 September 2005
Decision	Commissioning Board	21 October 2005
Implementation – variation of contracts etc	Supporting People Team	1 April 2006

- 1.30 As can be seen, this is an ambitious timetable, driven by the scale of the budgetary problem. The groups will be made up of relevant officers and partners who can offer the best insight into the relative priorities that individual services have. The aim will therefore be to assess those services that can be decommissioned or reduced with the least impact on the clients. Value for money will form a key part of the assessments along with overall effectiveness of the services being provided.

- 1.31 Should the strategic reviews, combined with the other actions already under way, not produce sufficient reductions in funding levels when compared with the funding finally notified for 2006/07, then there would need to be a further round of reductions in all funding streams. As can be seen, the scale of the projected deficit means that the likely scale of this would be reductions of 10% rising to 15% in cash terms in overall spending over the next two years, in the absence of any other targeted savings from the plan above. To make sure that programme can be balanced with projected funding as a bottom line, the Commissioning Board is being asked to commit to making across-the-board funding reductions of this scale, should this be necessary, and in particular to make sure that sufficient planning and consultation has taken place so reductions can take effect from April 2006. Stakeholders, particularly providers, will need to be fully advised of the position as soon as possible.
- 1.32 Clearly, to achieve a balanced budget will require very difficult decisions. It is also likely to prove difficult to achieve because of the nature of the services being provided. Without additional funding from elsewhere, the only remaining option would be for the Council to fund the overspend directly from its own resources. The scale of the overspend, however, means that the impact on the rest of the Council's services would be significant. The Council's current three-year plan does not have spare underlying resources indicated within it – indeed, there is currently a projected shortfall in terms of future years which will need to be addressed as part of the budget process for 2006/07. This means that the Council is not able to easily assimilate the level of overspending currently being incurred.
- 1.33 The Council will attempt, through consultation with providers, to mitigate the effects of these service reductions as far as possible, but it is clear that the scale of the funding reductions will mean that all services will not be able to continue at their current levels. It is recognised that many service providers will be put into financial difficulty as a result of these changes, which are not unique to Derby.
- 1.34 It should also be noted that reductions of this scale will affect other parts of the Council's revenue budgets directly, particularly Social Services and HRA funded services through Derby Homes. Social Services is a direct provider of some schemes and makes referrals to many others. If these services were not available, the Council may have to fund their housing-related needs through other community care budgets.
- 1.35 The Council set aside a £250,000 ongoing contingency for external funding losses, starting in 2006/07, in planning its three year budget in March 2005. To help manage the situation, it is proposed to allocate this more specifically within the indicative forward budget from 2006/07. This would provide £250,000 as a specific contingency to address the impact of the Supporting People Action Plan, from the perspective of Council services. The contingency would be available to either fund programmes as an alternative to Supporting People funding, or to fund the knock-on impact on budgets if services by providers were lost.
- 1.36 The two other partners on the Commissioning Board – the Primary Care Trusts and Probation Service – are similarly reliant on aspects of the Supporting People programme and may wish to plan on the basis of making provision from 2006/07 within their core budgets; again to mitigate the impact of the programme reductions. One of the purposes of this report is to draw the attention of partner organisations and providers to the future reductions in funding to enable considered forward planning.

1.37 In its role as Administering Authority, the Council nonetheless remains responsible for funding any unrecoverable shortfall in the Supporting People budget. Given that risks remain, in spite of the actions proposed in this report, it is intended to bring a further report back to Cabinet later in 2005. This will set out progress in implementing the action plan in more detail and consider any further action necessary to minimise risks.

Lobbying

1.38 Clearly, the projected scale of cuts in Supporting People funding are of major concern both locally and nationally. We are already making our concerns known through the LGA and SIGOMA. Cabinet may wish to consider the potential to lobby the Government about the scale of financial difficulty that Derby and many other Councils and providers face as a result of the scale of Supporting People funding reductions. As this is a national problem, although one that is particularly acute in Derby, it would seem quite possible that the public profile of the cuts in the national Supporting People programme will become higher in 2005 and 2006.

OTHER OPTIONS CONSIDERED

2. The Council has an alternative option of setting aside the £250,000 contingency directly to top up the Supporting People budget in general. This course of action is not proposed at this stage as it would potentially dilute the degree of protection to be given to General Fund Council services for which the Council is directly responsible. Some pooling of additional top up funds might be considered if significant top up contributions were made available from other partners.

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Background papers: Appendix 1 – Implications
List of appendices: Appendix 2 – Financial forecast
Appendix 3 – Proposed sub division of funding

IMPLICATIONS**Financial**

- 1.1 The impact of the expected level of future funding for Supporting People will be severe, and will require extensive action by the Council in plenty of time to enable a balanced budget to be produced. The likely impact of a balanced budget will be a significant reduction in service to the users of the services.
- 1.2 Although the 2006/07 indicative budget contains ongoing provision of £250,000 to deal with external funding losses, committing this to help address the impact of the Supporting People Action Plan on Council services on an ongoing basis means that the Council is more exposed to any other funding risks, including the existing indicative budget shortfall from 2006/07. This course would not be proposed if it were considered to be avoidable.
- 1.3 At the same time as announcing the Supporting People Grant, ODPM also announced the allocation for the Administration Grant, which is used to fund the Supporting People Team. The Administration Grant for 2005/06 has been cut by £55k, which, when increments and pay rises are taken into account, means a deficit in funding for the team of £75k. However, at the same time, ODPM has recognised that Derby's review programme is behind schedule and, following a bidding round, has allocated an additional £32k to help catch up with the timetable. Policy Directorate is attempting to contain the remaining shortfall for 2005/06.

Legal

2. The Council is, as the Administering Authority for Supporting People, liable for the full cost of any overspending against the grant offered by the government. It relies on the Commissioning Body to plan spending within the funding offered.

Personnel

- 3.1 There may be effects on personnel where the strategic reviews indicate that there is a need for less service in the future. Most spending is undertaken by other partners, but there may be some impact on Council staff as well, depending on the decisions about future requirements.
- 3.2 In the light of the ODPM cuts in the administration grant described in 1.3 above, there will be a need to review the funding and staffing structure of the Supporting People Team following completion of all the scheme reviews.

Equalities impact

4. The services provided are to vulnerable people. There would clearly be a greater impact of any reduced supporting people service on those groups than the general population of the city.

Corporate objectives and priorities

5. Without the positive action to identify priorities indicated in this report, there would be a detrimental effect on the Council's priority of **minimising increases in Council Tax and providing value for money**. The services supported by Supporting People underpin many of the Council's objectives, particularly **healthy, safe and independent communities**. The prioritisation process aims to minimise the impact that these large reductions in Supporting People provision will have on vulnerable people.

SUPPORTING PEOPLE - SUMMARY

	2003/2004 £	2004/2005 £	2005/2006 £	2006/2007 £	2007/2008 £	TOTAL £
TOTAL VALUE OF SUPPORTING PEOPLE CLAIMS LESS THB OMISSIONS/ADMIN ERRORS	12,150,371					
PLATINUM CUT - EXPENDITURE	<u>(433,522)</u>					
	11,716,849					11,716,849
POSITION B/FWD		11,630,376	12,125,316	11,393,463	11,301,864	
2.5% INFLATION		290,759	303,133	284,837	282,547	1,161,275
INFLATION NOT AWARDED		<u>(290,759)</u>	<u>(303,133)</u>	<u>(284,837)</u>	<u>(282,547)</u>	(1,161,275)
% CUT ACROSS THE BOARD PER CB PROVIDERS NOT SUBJECT TO CUT	<u>(149,137)</u>	<u>(290,759)</u>	11,277	0	0	(428,619)
	0	28,612	0	0	0	28,612
SERVICE REVIEWS	0	<u>(299,155)</u>	<u>(572,278)</u>	<u>(154,775)</u>	0	(1,026,208)
ADDITIONAL EXPENDITURE - ONGOING	62,664	498,751	0	0	0	561,415
ADDITIONAL EXPENDITURE - ONE OFF	0	260,033	<u>(260,033)</u>	0	0	0
CHANGES IN CLIENT NUMBERS ON SUBSIDY CONTRACTS	0	275,235	89,181	63,176	0	427,592
OTHER CHANGES	0	22,223	0	0	0	22,223
GROSS EXPENDITURE IN YEAR	<u>11,630,376</u>	<u>12,125,316</u>	<u>11,393,463</u>	<u>11,301,864</u>	<u>11,301,864</u>	<u>11,301,864</u>
FUNDED BY:						
OPENING SP GRANT POSITION	11,716,849	11,567,712	11,303,695	10,734,376	10,197,657	
% CUT TO SP GRANT	2%	2.5%	5.04%	5%	5%	
EQUIVALENT CASH CUT	149,137	289,193	569,319	536,719	509,883	
OTHER GRANT ADJUSTMENTS	0	<u>(25,176)</u>	0	0	0	
SP GRANT RECEIVABLE	11,567,712	11,303,695	10,734,376	10,197,657	9,687,774	
PLANNED SOCIAL SERVICES CONTRIBUTIONS	17,565	7,707	0	0	0	
FUNDING AVAILABLE	<u>11,585,277</u>	<u>11,311,402</u>	<u>10,734,376</u>	<u>10,197,657</u>	<u>9,687,774</u>	
DEFICIT TO COUNCIL	<u>45,099</u>	<u>813,913</u>	<u>659,087</u>	<u>1,104,206</u>	<u>1,614,089</u>	
PLANNED USE OF RESERVES	45,099	636,000	125,000	0	0	
2004/2005 OUTTURN		177,913				
UNFUNDED DEFICIT	<u>0</u>	<u>0</u>	<u>534,087</u>	<u>1,104,206</u>	<u>1,614,089</u>	

**Supporting People Budget
Allocations Proposed for Strategic Reviews**

	2005/6					
Category	Proposed	Sub-totals	2006/7		2007/8	
	£	£	£	£	£	£
Older people	£1,861,097		£1,764,531		£1,629,460	
People with mental health problems	£1,788,489		£1,693,207		£1,563,369	
People with learning disabilities	£1,808,441		£1,713,585		£1,582,252	
People with physical/sensory disabilities	£171,744	£5,629,771	£163,026	£5,334,350	£151,064	£4,926,145
Refugees	£267,342		£254,729		£236,038	
People with alcohol problems	£225,414		£213,972		£198,272	
Single Homeless	£1,848,530		£1,848,530		£1,848,530	
Ex-offenders and those at risk of offending	£502,597		£502,597		£502,597	
People with drug problems	£418,626	£3,262,509	£397,377	£3,217,205	£368,219	£3,153,656
Women at risk of domestic violence	£647,531		£647,531		£647,531	
Teenage parents and homeless families	£234,934		£228,925		£228,925	
Young people at risk or leaving care	£547,434	£1,429,899	£519,647	£1,396,102	£481,517	£1,357,973
Generic	£411,822	£411,822	£250,000	£250,000	£250,000	£250,000
Travellers	£0		£0		£0	
Sex workers	£0		£0		£0	
Totals	£10,734,000	£10,734,001	£10,197,657	£10,197,657	£9,687,774	£9,687,774

Funding Available

£10,734,000

£10,197,657

£9,687,774