

APPENDIX 2 – DELIVERING THE SAVINGS IMPACT ASSESSMENT

Supporting People - DRAFT Allocations 2012/13 by Service Type & District										
		District								
2012-13 Service Type	Data	Ashford	Canterbury	County	Dartford	Dartford & Gravesham	Dover	East Kent	Gravesham	Maidstone
Community Alarms	Option 1	49,901	51,609	82,049	32,332		66,616	1,037	66,616	78,085
	Option 2	38,385	39,699	63,115	24,871		51,243	798	51,243	60,065
	Sum of Diff Option 1 -V- 2	(11,516)	(11,910)	(18,934)	(7,461)		(15,373)	(239)	(15,373)	(18,020)
Extra Care	Option 1		193,260							
	Option 2		59,840							
	Sum of Diff Option 1 -V- 2		(133,420)							
Floating Support Service	Option 1	0	0	739,657	0		0	1,851,550	0	0
	Option 2	0	0	707,331	0		0	1,519,939	0	0
	Sum of Diff Option 1 -V- 2	0	0	(32,326)	0		0	(331,611)	0	0
HIA	Option 1	58,659	58,659	0		117,318	58,659			58,659
	Option 2	57,444	57,444	0		114,890	57,444			57,444
	Sum of Diff Option 1 -V- 2	(1,215)	(1,215)	0		(2,428)	(1,215)			(1,215)
Long Term	Option 1	158,323	93,764	195,841	287,653		82,196		65,665	857,677
	Option 2	167,083	100,031	249,905	302,238		84,303		69,404	646,276
	Sum of Diff Option 1 -V- 2	8,760	6,267	54,064	14,585		2,107		3,739	(211,401)
Sheltered	Option 1	171,240	143,676	446,282	261,715		161,284	7,080	195,733	389,770
	Option 2	183,666	148,224	444,689	280,263		172,988	7,304	201,928	418,054
	Sum of Diff Option 1 -V- 2	12,426	4,548	(1,593)	18,548		11,704	224	6,195	28,284
Short Term Accommodation	Option 1	346,231	1,111,411	2,866,802	313,374		712,599		308,315	1,204,748
	Option 2	306,581	1,408,166	3,006,177	378,822		853,960		342,083	1,340,109
	Sum of Diff Option 1 -V- 2	(39,650)	296,755	139,375	65,448		141,361		33,768	135,361
Admin	Option 1									
	Option 2									
	Sum of Diff Option 1 -V- 2									
Total Option 1		784,354	1,652,379	4,330,631	895,074	117,318	1,081,354	1,859,667	636,329	2,588,939
Total Option 2		753,160	1,813,405	4,471,217	986,193	114,890	1,219,939	1,528,041	664,658	2,521,949
Total Sum of Diff Option 1 -V- 2		(31,194)	161,026	140,586	91,119	(2,428)	138,585	(331,626)	28,329	(66,990)

APPENDIX 2 CONT. – DELIVERING THE SAVINGS IMPACT ASSESSMENT

Supporting People - DRAFT Allocations 2012/13 by Service Type & District												
2012-13 Service Type	Data	Sevenoaks	Sevenoaks, Tonbridge and Malling	Sevenoaks, Tunbridge Wells, Tonbridge and Malling	Shepway	Swale	Thanet	Tonbridge and Malling	Tunbridge Wells	West Kent	Commissioning Team	Grand Total
Community Alarms	Option 1	47,095			54,476	76,377	18,118	15,007	35,809			675,127
	Option 2	36,227			41,905	58,751	13,937	11,544	27,546			519,330
	Sum of Diff Option 1 -V- 2	(10,868)			(12,571)	(17,626)	(4,181)	(3,463)	(8,263)			(155,797)
Extra Care	Option 1	140,553					33,202					367,015
	Option 2	51,256					12,526					123,622
	Sum of Diff Option 1 -V- 2	(89,297)					(20,676)					(243,393)
Floating Support Service	Option 1	0		177,151	0	0	0	0	0	1,071,264		3,839,622
	Option 2	0		186,140	0	0	0	0	0	924,844		3,338,254
	Sum of Diff Option 1 -V- 2	0		8,989	0	0	0	0	0	(146,420)		(501,368)
HIA	Option 1				58,659	58,659	58,659	58,659		117,318		703,908
	Option 2				57,444	57,444	57,444	57,444		114,890		689,335
	Sum of Diff Option 1 -V- 2				(1,215)	(1,215)	(1,215)	(1,215)		(2,428)		(14,573)
Long Term	Option 1	223,102			524,605	141,242	678,098	174,280	541,249	398,746		4,422,441
	Option 2	234,638			570,045	141,037	757,177	171,187	568,618	440,781		4,502,721
	Sum of Diff Option 1 -V- 2	11,536			45,440	(205)	79,079	(3,093)	27,369	42,035		80,280
Sheltered	Option 1	314,236			262,945	318,586	120,731	115,488	169,787			3,078,553
	Option 2	336,545			281,735	170,852	127,149	123,868	177,424			3,074,689
	Sum of Diff Option 1 -V- 2	22,309			18,790	(147,734)	6,418	8,380	7,637			(3,864)
Short Term Accommodation	Option 1	352,827	94,708		326,642	1,068,278	754,794	289,043	679,077	357,203		10,786,052
	Option 2	360,092	139,605		358,488	1,279,611	893,292	332,507	749,398	434,459		12,183,351
	Sum of Diff Option 1 -V- 2	7,265	44,897		31,846	211,333	138,498	43,464	70,321	77,256		1,397,299
Admin	Option 1										540,000	540,000
	Option 2										540,000	540,000
	Sum of Diff Option 1 -V- 2										0	0
Total Option 1		1,077,813	94,708	177,151	1,227,327	1,663,142	1,663,602	652,477	1,425,922	1,944,531	540,000	24,412,718
Total Option 2		1,018,758	139,605	186,140	1,309,617	1,707,696	1,861,525	696,550	1,522,986	1,914,974	540,000	24,971,302
Total Sum of Diff Option 1 -V- 2		(59,055)	44,897	8,989	82,290	44,554	197,923	44,073	97,064	(29,557)	0	558,584