

Supporting People - Draft Allocations 2012/13 by District & Service Type

District	2012-13 Service Type	Data			
		Draft 2011/12 Base Budget	Option 1	Option 2	Sum of Diff Option 1 -V- 2
Ashford	Sheltered	219,539	171,240	183,666	12,426
	Community Alarms	63,976	49,901	38,385	(11,516)
	Long Term	202,978	158,323	167,083	8,760
	Short Term				
	Accommodation	443,886	346,231	306,581	(39,650)
	HIA	75,204	58,659	57,444	(1,215)
Ashford Total		1,005,582	784,354	753,160	(31,194)
Canterbury	Sheltered	184,200	143,676	148,224	4,548
	Community Alarms	66,166	51,609	39,699	(11,910)
	Extra Care	247,769	193,260	59,840	(133,420)
	Long Term	130,913	93,764	100,031	6,267
	Short Term				
	Accommodation	1,424,884	1,111,411	1,408,166	296,755
	HIA	75,204	58,659	57,444	(1,215)
Canterbury Total		2,129,136	1,652,379	1,813,405	161,026
County	Sheltered	572,157	446,282	444,689	(1,593)
	Community Alarms	105,192	82,049	63,115	(18,934)
	Long Term	251,078	195,841	249,905	54,064
	Short Term				
	Accommodation	3,313,553	2,866,802	3,006,177	139,375
	HIA	200,000	0	0	0
	Floating Support Service	948,277	739,657	707,331	(32,326)
County Total		5,390,258	4,330,631	4,471,217	140,586
Dartford	Sheltered	335,531	261,715	280,263	18,548
	Community Alarms	41,451	32,332	24,871	(7,461)
	Long Term	368,785	287,653	302,238	14,585
	Short Term				
	Accommodation	401,763	313,374	378,822	65,448
Dartford Total		1,147,530	895,074	986,193	91,119
Dartford & Gravesham	HIA	150,407	117,318	114,890	(2,428)
Dartford & Gravesham Total		150,407	117,318	114,890	(2,428)
Dover	Sheltered	206,775	161,284	172,988	11,704
	Community Alarms	85,405	66,616	51,243	(15,373)
	Long Term	105,379	82,196	84,303	2,107
	Short Term				
	Accommodation	913,588	712,599	853,960	141,361
	HIA	75,204	58,659	57,444	(1,215)
Dover Total		1,386,350	1,081,354	1,219,939	138,585
East Kent	Sheltered	9,077	7,080	7,304	224
	Community Alarms	1,330	1,037	798	(239)
	Floating Support Service	2,653,665	1,851,550	1,519,939	(331,611)
East Kent Total		2,664,071	1,859,667	1,528,041	(331,626)
Gravesham	Sheltered	250,939	195,733	201,928	6,195
	Community Alarms	85,405	66,616	51,243	(15,373)
	Long Term	84,185	65,665	69,404	3,739
	Short Term				
	Accommodation	395,276	308,315	342,083	33,768
Gravesham Total		815,806	636,329	664,658	28,329
Maidstone	Sheltered	499,706	389,770	418,054	28,284
	Community Alarms	100,109	78,085	60,065	(18,020)
	Long Term	1,099,588	857,677	646,276	(211,401)
	Short Term				
	Accommodation	1,544,547	1,204,748	1,340,109	135,361
	HIA	75,204	58,659	57,444	(1,215)
Maidstone Total		3,319,153	2,588,939	2,521,949	(66,990)
Sevenoaks	Sheltered	402,867	314,236	336,545	22,309
	Community Alarms	60,378	47,095	36,227	(10,868)
	Extra Care	180,196	140,553	51,256	(89,297)
	Long Term	286,028	223,102	234,638	11,536
	Short Term				
	Accommodation	452,343	352,827	360,092	7,265
Sevenoaks Total		1,381,811	1,077,813	1,018,758	(59,055)

APPENDIX 3 – DELIVERING THE SAVINGS IMPACT ASSESSMENT

		Data			
District	2012-13 Service Type	Draft 2011/12 Base Budget	Option 1	Option 2	Sum of Diff Option 1 -V- 2
Sevenoaks, Tonbridge and Malling	Short Term Accommodation	121,421	94,708	139,605	44,897
Sevenoaks, Tonbridge and Malling Total		121,421	94,708	139,605	44,897
Sevenoaks, Tunbridge Wells, Tonbridge and Malling	Floating Support Service	227,117	177,151	186,140	8,989
Sevenoaks, Tunbridge Wells, Tonbridge and Malling Total		227,117	177,151	186,140	8,989
Shepway	Sheltered	337,108	262,945	281,735	18,790
	Community Alarms	69,842	54,476	41,905	(12,571)
	Long Term	672,572	524,605	570,045	45,440
	Short Term Accommodation	418,772	326,642	358,488	31,846
	HIA	75,204	58,659	57,444	(1,215)
Shepway Total		1,573,497	1,227,327	1,309,617	82,290
Swale	Sheltered	408,444	318,586	170,852	(147,734)
	Community Alarms	97,919	76,377	58,751	(17,626)
	Long Term	181,080	141,242	141,037	(205)
	Short Term Accommodation	1,369,588	1,068,278	1,279,611	211,333
	HIA	75,204	58,659	57,444	(1,215)
Swale Total		2,132,234	1,663,142	1,707,696	44,554
Thanet	Sheltered	154,783	120,731	127,149	6,418
	Community Alarms	23,228	18,118	13,937	(4,181)
	Extra Care	42,567	33,202	12,526	(20,676)
	Long Term	869,357	678,098	757,177	79,079
	Short Term Accommodation	967,683	754,794	893,292	138,498
	HIA	75,204	58,659	57,444	(1,215)
Thanet Total		2,132,822	1,663,602	1,861,525	197,923
Tonbridge and Malling	Sheltered	148,061	115,488	123,868	8,380
	Community Alarms	19,240	15,007	11,544	(3,463)
	Long Term	223,436	174,280	171,187	(3,093)
	Short Term Accommodation	370,568	289,043	332,507	43,464
	HIA	75,204	58,659	57,444	(1,215)
Tonbridge and Malling Total		836,508	652,477	696,550	44,073
Tunbridge Wells	Sheltered	217,676	169,787	177,424	7,637
	Community Alarms	45,909	35,809	27,546	(8,263)
	Long Term	693,909	541,249	568,618	27,369
	Short Term Accommodation	870,613	679,077	749,398	70,321
Tunbridge Wells Total		1,828,107	1,425,922	1,522,986	97,064
West Kent	Long Term	511,213	398,746	440,781	42,035
	Short Term Accommodation	457,952	357,203	434,459	77,256
	HIA	150,407	117,318	114,890	(2,428)
	Floating Support Service	1,615,285	1,071,264	924,844	(146,420)
	West Kent Total		2,734,857	1,944,531	1,914,974
Commissioning Team	Admin	659,000	540,000	540,000	0
Commissioning Team Total		659,000	540,000	540,000	0
Grand Total		31,635,669	24,412,718	24,971,302	558,584