

By: Angela Slaven. Director of Service Improvement Customer and Communities

To: Supporting People Commissioning Body.

Subject: Supporting People funding 2012-13

Classification: Unrestricted

Summary

The core Kent County Council (KCC) funding allocation for KCC Supporting People in 2012-13 is £25.7m which includes administration of £0.5m. Planned expenditure totals £25.6m and the following report sets out how this is currently allocated by service.

For 2012/13 the finance report will include two activity performance indicators to provide a more informed and quantitative analysis of the funds invested. Over the coming months this reporting framework will be developed by the Team to form part of the standard monthly/quarterly reporting framework for Supporting People.

1. Report

The Kent County Council (KCC) funding allocation for Supporting People in 2012-13 is £25.7m which includes the final instalment (£4m) of the £7m efficiency savings agreed in 2009/10 for delivery by 2012/13. The following report and attached appendices provide a summary overview of draft funding allocations and key financial performance indicators for this coming financial year. (Appendix 1 & 2)

The retendering of services from October 2012 for 6 months is provisionally set at just under £1.7m. The cost of supporting existing contracts to September 2012 is funded from reductions to some existing contracts and planned reduction to the Administration Team budget.

2. Performance Monitoring

From 2012/13 activity data is to be included within the finance paper to show more clearly the relationship between the two and how these are performing on a quarterly basis.

The attached Appendix (1) shows the budgeted spend and the number of units (Capacity) commissioned for 2012/13 for each of the 7 service types shown. This will be updated quarterly to show the forecast outturn and the number of units delivered/ accessed (Usage).

The "Unit" number shown is unique to that service type, ie alarm, hours delivered, or number of beds available etc. There are no "units" set for the Home Improvement Agency because there is currently no specific unit of delivery measurement.

Appendix (2) provides the budget allocations and capacity units by area/district.

Reserve Balances.

As stated previously in the 2011/12 outturn finance paper the estimated balance at year end is £2.2m of which £0.5m has been allocated to support the HIA contracts in 2012/13.

2. Recommendations

The Supporting People Core Strategy Group is asked to note:

- The above report and appendices (1) and (2)
- KCC 2012/13 budget allocation is £25.7m of which planned expenditure is £25.6m
- Estimated balance on reserves net of commitments is £1.7m at 1 April 2012
- The inclusion of summary activity in future finance reports

Contact details –

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Appendix 1:

Funding and Capacity 2012/13	FINANCIAL			ACTIVITY				
	Budgeted	Forecast Outturn	Variance	Budgeted Capacity	Actual	Usage	KPI 1	KPI 2
	£	£	£	Units	Units	%	%	%
Community Alarms	478,926	478,926	0	8,955			-	-
Extra Care	128,940	128,940	0	254			98%	-
Floating Support Service	5,843,300	5,843,300	0	1,942			98%	-
HIA	1,134,017	1,134,017	0	-	-	-	-	-
Leaseholders	21,000	21,000	0	-	-	-	-	-
Long Term	4,453,918	4,453,918	0	550			98%	-
Sheltered	2,852,836	2,852,836	0	5,695			98%	-
Short Term Accomodation	10,677,801	10,677,801	0	1,126			-	80%
Total	25,590,738	25,590,738	0					

2012/13 Budgeted Allocations and Capacity Units

(Note 1)

	Com Alarms		Extra Care		Floating Support		HIA	Long Term		Sheltered		(Notes 1)		2012/13			
District	Budget	Units	Budget	Units	Budget	Units	Budget	Budget	Units	Budget	Units	Budget	Units	Budget	Units		
Ashford	38,385	818	65,158	132			28,723	153,787	34	183,666	344	306,581	32	711,142	1,228		
Canterbury	39,699	448					28,723	100,031	13	148,224	345	1,435,644	134	1,817,479	1,072		
Dartford	24,871	530					28,723	302,238	56	280,263	530	378,822	77	1,014,916	1,193		
Dover	46,879	777					28,723	84,303	7	172,988	324	853,960	65	1,186,853	1,173		
Gravesham	51,243	650					28,723	69,404	23	226,434	470	342,083	47	717,886	1,190		
Maidstone	45,894	789	28,723	716,638			61	418,054	783	1,373,053	156	2,582,362	1,789				
Sevenoaks	36,227	772	51,256	96			28,723	234,638	25	127,071	238	452,137	35	930,052	1,166		
Shepway	41,764	890					28,723	570,045	65	281,735	531	358,487	33	1,280,754	1,519		
Swale	45,471	969					28,723	134,467	24	110,520	207	1,084,834	175	1,404,015	1,375		
Thanet	13,937	297					12,526	26	28,723	749,877	79	122,852	255	452,426	39	1,380,342	696
Tonb'ge & Mall'	11,544	246							28,723	171,187	18	123,868	232	332,507	36	667,828	532
Tunbridge Wells	19,240	410	28,723	493,282					54	194,917	395	714,686	91	1,450,848	950		
East Kent	610	13								5,585	13	259,811	23	2,350,246	1,042		
West Kent										428,372	42	187,553	13	1,996,532	726		
County	63,162	1,346					2,084,240	993	789,345	245,650	49	477,658	1,028	2,145,217	170	6,099,483	2,871
					1,380,608	671											
					2,378,452	278											

Note1: - Short Term Accommodation services are not restricted to that district/area and are accessible to all clients across the County