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

To: Supporting People Commissioning Body, 23 July 2012

Subject: Supporting People Funding 2012-13

Classification: Unrestricted

Summary

The agreed funding allocation for KCC Supporting People in 2012-13 is £26.2m which includes £0.5m non recurring funding from reserves. The Commissioning Body agreed planned spend for the year of £26.048m with the balance to be allocated in year. The Unit is currently reporting to budget and to planned activity for 2012/13.

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 Board has also agreed additional funding of £0.5m from reserves to support the retendering of the Home Improvement Agency (HIA) contracts from October 2012.

The first quarter information from service providers will be available in early July 2012. This will be used to update the attached reporting schedule (Appendix 1) which will be sent to Members of the Core Strategy Group end of July/early August 2012

2. Reserve Balances

The balance on reserves is £1.6m net of the agreed funding of £0.5m to support the retendering of the HIA contracts from October 2012.

The Core Strategy Group requested that a report be brought to its autumn meeting regarding the future use of the reserve.

3. Recommendations

The Commissioning Body is asked to note:

- The above report and appendices (1)
- Total funding for the year is £26.2m of which £26.048m has been allocated
- Balance on reserves net of commitments is £1.6m
- Updated summary performance schedule (appendix 1) to be sent to members end of July/ early August 2012
- A future report will discuss future use of the reserve

Contact details –

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Appendix 1:

Supporting People Summary Performance Schedule 2012/13

Funding and Capacity 2012/13	FINANCIAL			ACTIVITY				
	Budgeted	Forecast Outturn	Variance	Budgeted Capacity	Forecast Outturn	Usage	KPI 1	KPI 2
	£	£	£	Units	Units	%	%	%
Community Alarms	478,926	478,926	0	8,955	8,955	100%	-	-
Extra Care	128,940	128,940	0	254	254	100%	98%	-
Floating Support Service	5,843,300	5,843,300	0	1,942	1,942	100%	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	550	100%	98%	-
Sheltered	2,852,836	2,852,836	0	5,695	5,695	100%	98%	-
Short Term Accomodation	10,677,801	10,677,801	0	1,126	1,126	100%	-	80%
Total Contracted	25,590,738	25,590,738	0					
Administration	458,000	458,000	0					
Grand Total	26,048,738	26,048,738	0					