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

To: Supporting People Commissioning Body, 11 October 2012

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 £25.7m and the following report sets out how this is currently allocated by service along with the Key Performance Indicators.

1. Report

- (1) The Kent County Council (KCC) funding allocation for Supporting People in 2012-13 is £25.7m which includes the final provision of £4m towards the £7m efficiency savings agreed in the KCC budget plan 2009/10 for delivery by 2012/13. The following report and attached appendix provide a summary overview of funding allocations and key financial performance indicators for this coming financial year. (Appendices 1)
- (2) The Commissioning Body approved a £500k drawdown from reserves to support the HIA contract in 2012/13. This drawdown is no longer needed as the additional cost of the HIA contract is affordable within the initial 2012/13 budget allocation due to under spends on Community Alarms; Floating Support; Sheltered Housing and Short term accommodation. In addition to these under spends, a further £200k remained unallocated within the budget.
- (3) As a result of the £500k no longer being required, the budget for 2012/13 has been re-presented to show the correct budget for the year. These revised figures are shown on Appendix (1).

2. Reserve Balances

- (1) The actual reserve balance at the end of the 2011/12 financial year stands at £2,133,448. An analysis of this reserve is provided in item 11.

3. Recommendations

(1)The Supporting People Commissioning Body is asked to note:

- The above report and Appendix (1)
- KCC 2012/13 budget allocation is £25.7m of which planned expenditure is £25.7m
- The revised budget allocation for 2012/13
- Reserves balance £2.1m as at 1 April 2012
- £500k transfer from reserves no longer required.

Contact details

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Appendix 1:

Funding and Capacity 2012/13	FINANCIAL			ACTIVITY			
	Budgeted	Forecast Outturn	Variance	Budgeted Capacity	Usage	KPI 1 (98.2)	KPI 2 (80)
	£	£	£	Units	%	%	%
Community Alarms	414,591	414,591	0	8,955	N/A	N/A	N/A
Extra Care	128,940	128,940	0	254	91.6%	97.4%	N/A
Floating Support Service	5,766,910	5,766,910	0	1,942	71%	98.2%	67.6%
HIA	1,133,507	1,133,507	0	N/A	N/A	N/A	N/A
Leaseholders	18,700	18,700	0	N/A	N/A	N/A	N/A
Long Term	4,430,028	4,430,028	0	550	95.3%	99.5%	N/A
Sheltered	2,792,873	2,792,873	0	5,695	97.4%	99.1%	N/A
Short Term Accomodation	10,604,451	10,604,451	0	1,126	91.8%	N/A	80.3%
Total	25,290,000	25,290,000	0				
Admin		458,000					
Total Budget for 2012/13		25,748,000					