

From: Amanda Honey, Corporate Director of Customer and Communities

To: Mike Hill, Cabinet Member for Community Services

Decision No: 12/01939/02

Subject: **SOCIAL FUND LOCALISATION: KENT SUPPORT & ASSISTANCE SERVICE**

Classification: **Unrestricted**

Summary: This report provides details about the Kent Support & Assistance Service (KSAS) and the reason to extend the one-year pilot scheme to 31 March 2015. This decision links to Decision No 12/01939 which agreed the first year of the pilot.

1. Introduction

1.1 During the first five months the scheme has been in operation, the Contact Centre has received 10,754 telephone enquiries. The total applications received were 3,483 resulting in 1,817 households receiving 2,921 individual awards.

Month	Calls received	Applications	Unique awards
August	2,224	631	450
July	2,388	820	492
June	1,764	654	303
May	2,073	705	329
April	2,305	673	243
Total	10,754	3,483	1,817

2. Financial Implications

2.1 As shown in the table below the total budget for April/August was £1,212,300 and the total actual spend was £395,454. This calculates to 32.65% spend over the five months.

	Budget £	Spend £	% of spend	% per month
August	229,100	104,538	26.43%	45.63
July	275,800	114,188	28.88%	41.40
June	262,700	68,201	17.25%	25.96
May	208,900	65,907	16.67%	31.55
April	235,800	42,620	10.77%	18.70
Total	1,212,300	395,454	100%	32.65

2.2 Budget spend by type

April – August 2013	Budget (updated) £	Actual £	% of spend
Food	446,600	108,991	27.56
Energy	307,000	31,153	7.88
Equipment	441,800	253,371	64.07
Travel		557	0.14
Cash	16,900	1,382	0.35
Total	1,212,300	395,454	100.00

2.3 Spend by type August

August 2013	Budget (updated) £	Actual £	% of spend
Food	84,400	30,147	28.84
Energy	58,000	8,563	8.19
Equipment	83,500	65,600	62.75
Travel		93	0.09
Cash	3,200	135	0.13
Total	229,100	104,538	100.00

2.4 The budget for 2014/15 is yet to be confirmed.

3. Bold Steps for Kent

3.1 KSAS supports the theme 'to tackle disadvantage' by providing goods and services to those residents in most need.

4. The Future of KSAS

4.1 Reason for Extension of Pilot Scheme

4.1.1 The early learning from the first five months suggests an extension of the pilot period by twelve months to 31 March 2015 will afford a better opportunity to analyse outcomes and service requirements. At the end of the first year an evaluation will take place to inform future decisions in respect of the commissioning framework to deliver services beyond 1 April 2015.

4.1.2 Following legal advice it was agreed, as there is not enough evidence to perform a robust procurement exercise, an extension to the pilot scheme was the best way forward. KSAS is a new initiative for local authorities and the project in Kent has been extremely successful working with the current delivery partners. Please see Appendix 1 – KSAS Case Studies.

4.1.3 The funding for the project is confirmed for 2013/14 with an advisory agreement that funding will be available for 2014/15 although there is no confirmation of the amount at this stage. A Key Decision will be required to

approve the continuation of the programme beyond 2015/16. The consultation will take place towards the end of the pilot.

5. Conclusions

- 5.1 KSAS is a pilot scheme that has been running for five months providing goods and services to vulnerable residents in Kent. It has been successful in delivering help and support by linking into other agencies and services available in the County.
- 5.2 KSAS is a new initiative and the evidence available would not support a robust procurement exercise. An evaluation of the project will take place at the end of the first year.

6. Recommendation

That the Cabinet Member for Customer & Communities agrees to extend the one year pilot scheme by twelve months to 31 March 2015.

7. Background Documents

- 7.1 Cabinet Member Decision 12/01939

8. Contact details

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