

HOME IMPROVEMENT AGENCY

Estimated costings breakdown

(Ref: Information and Notes from Hampshire County Council - Supporting People)

The following table gives the base numbers:

H.I.A.	DISTRICT	BUDGET					
PROVIDER	COUNCIL	Total	Supp Peopl	Local Auth	Social S	Fee Inc	Primary Care
EXISTING	East Hampshire	99,884	42,600	29,410	16,120	11,754	
PROPOSED	Test Valley	68,004	24,458	16,471	13,117	12,968	
Rounded nos.		70,000	24,500	16,500	13,500	13,000	
EXPANSION	Winchester	79,220	28,492	19,188	15,280	15,107	
Rounded nos.		80,000	28,500	19,500	15,500	15,500	
	TOTAL	247,108	95,550	65,069	44,517	39,829	0
Rounded nos.	TOTAL	249,884	95,600	65,410	45,120	40,254	0

Outline notes/comments:

The following assumptions are made in working up the grant numbers:

1. The East Hampshire numbers exist and therefore we have that money.
2. The calculation of the expansion is based on the average values (Costs and Revenue generation) for Hampshire, I have to use this basis as it is the only way to support the estimated figure.
3. Estimated that the fee generation for the expansion in the first year will be only £10k (not the £28k), Foundations accept this as reasonable for an introductory service. This approach allows us to ask for more funding.
4. If you take the ratio's from the base numbers, the £40k for districts should be split Test Valley £18.5 and Winchester £21.5K (Total £40k). Social Service split would be Test Valley £14k and Winchester £16k, (Total £30k).
5. We would be looking at an overall contract in the region of £250k for a new joint HIA between all partners in the start up year.