

## REPORT

**By:** Angela Slaven – Director of Youth and Community Support Services, Communities Directorate

**To:** Supporting People in Kent Commissioning Body

20 January 2011

**Subject:** Finance Report – Administration Grant

**Classification:-** Unrestricted

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### Recommendations

- 1). The Commissioning Body are asked to note above report and attached appendix (1&2)
  - 2). To agree to endorse the decision by Kent County Council to utilise the reserves to fund the Commissioning Team in 2010/11
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### Summary:-

The Kent Supporting People Programme Administration Grant funding of £735k was withdrawn by the Communities and Local Government Department in 2010/11 and the implications of this were discussed with the Commissioning Body in September 2010.

This paper outlines the funding requirement from reserves to fund the Kent Supporting People Team in 2010/11 and seeks the endorsement of the decision to utilise the reserves to fund the team made by Kent County Council.

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### 1.0 Introduction

1.1 The administration grant which amounted to £735k was removed by the Communities and Local Government Department in June 2010 with the expectation that these costs are now managed within overall Local Authority funding for Supporting People.

1.2 A reduction in staffing numbers and related staff and non pay expenditure reduced the commitment against the grant and in December 2010 the forecast cost of the Team is marginally under £690k and a summary statement of these costs and staffing structure is provided in Appendix (1 & 2).

## **2.0 Conclusion**

3.1 The Kent Supporting People Programme has had to adjust to the removal of the administration grant by the CLG, and to find an alternative methodology for funding the team.

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**Appendix 1 Supporting People Programme Forecast Outturn December 2010/11**

**Appendix 2 Supporting People team - Current structure 2010/11**

## Appendix 1 Supporting People Programme Forecast Outturn December 2010/11

Supporting People Programme Forecast Outturn December 2010/11	Forecast Outturn
	£
Staff Pay	
Staffing	585,550
Agency Staff	8,322
	593,872
Premises	2,387
Fees - Private Sector Contracts	10,000
Central support, finance, Legal etc	43,979
Other Running Costs	
Transport	27,416
Printing & Stationary/ IT Costs	12,249
<b>Total Expenditure</b>	<b>689,902</b>

Appendix 2 Supporting People in Kent current structure 2010-11

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