

**By:** Angela Slaven, Director, Youth and Community Support Services.

**To:** Commissioning Body

**Subject:** Administration of the Programme

**Classification:** Unrestricted

<p>Summary. The Commissioning Body asked the Kent Supporting People Team to replicate the 22% cut in funding in the main Programme in the administration of the Programme. This report sets out the proposal to do so.</p>
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## **2.0 Introduction**

2.1 The Kent Supporting People Programme is required to deliver a 22% Savings target within the main programme. The Kent Supporting People Commissioning Body suggested that the team should commit to the same level or increased level of saving on the cost of the administration of the Programme. The saving will be delivered by the beginning of 2012/13 to achieve a full year effect. This report sets out the proposals for achieving this.

## **3.0 Relevant priority outcomes**

3.1 The Kent Supporting People Programme is required to undertake the following;

- pay providers
- contract with providers
- commission services
- tender for services
- develop policy and strategy in relation to the Programme in conjunction with key stakeholders
- develop and maintain service user involvement and consultation
- performance manage providers (quality, performance indicators, client records, reconnection, move-on, outcomes, interface with the CLG)
- administer floating support referrals
- implement a payment by results model.

3.2 The Programme will support the development of a vehicle to reduce the investment required by the public sector in services from districts and boroughs, health, and the County Council in relation to handy person services.

## **4.0 Strategic Priorities**

4.1 The team will deliver the requirements outlined above by reducing the administration of the centralised floating support referral mechanism and it will

achieve this through an electronic automated system. Work will be undertaken to manage the volume and the prioritisation of the Monitoring and Review Programme relating to the Quality Assessment Framework. This will be achieved by focussing on providers who seek to augment their QAF gradings, and providers that are a cause for concern in relation to their general performance. The new policies and procedures that are being introduced into the monitoring and review process will help to streamline the time and effort taken to undertake the QAF. There will be fewer floating support services to monitor by 2012/13, and, by utilising other quality standards some providers will cease to be within the QAF requirements leaving only supported housing and floating support subject to the QAF.

## **5.0 Financial Implications**

**5.1** The team will aim to achieve the savings through “natural wastage” and seek to reduce any compulsory redundancies. Redundancy costs will need to be factored into future financial reports and KCC have made provision to offset costs from services.

## **6.0 Legal Implications**

**6.1** The County Council will adhere to the appropriate personnel policies and procedures. This should exclude any legal challenge.

## **7.0 The rationale for the reduction in funding to administrate the Programme.**

7.1 The Commissioning Body requested that the Kent Supporting People Team should meet the challenge of operating on the basis of a minimum of a 22% reduction in the cost of administering the Programme. Achieving a 22% reduction will result in a team structure:

Head of Supporting People (One)  
Performance and Review Manager (One) and Officer (One)  
Contracts Manager (One) and Officer (One)  
Policy and Strategy Officer (One)  
Monitoring and Review Officer (One)  
Service User Involvement and Consultation Officer (One)  
Support Officer (One)

The staff complement would consequently reduce from twelve posts to nine.

## **8.0 Options Appraisal.**

There has been a commitment made to reduce the costs of delivering the programme within Kent. There needs to be a careful balance between delivering the savings and ensuring that the Programme can still function and deliver the core essentials outlined above. The Programme is still required to deliver information to the Communities and Local Government department, and to ensure that services are delivered that are efficient, effective, and economic. It is proposed that the posts retained in the above structure are

essential to delivering the core services of the administration of the Programme. The projected funding envelope enables the Programme to continue to do this.

## **9.0 Consultation and Communication**

**9.1** The Programme will enter into a formal consultation process with staff at an appropriate point in time. The rationale for the changes will be set out clearly, the process will be explained, and the staff will have an opportunity to comment on the changes that are being proposed.

## **10.0 Risk and Business Continuity Management**

**10.1** The Programme will need to undertake a risk and business continuity evaluation to ensure that the core essentials of the service can still be delivered.

**11.0** The County Council will need to maintain the confidence of the Commissioning Body, Core Strategy Group, Executive Forum of providers, and Service User Panel in delivering this proposal.

## **12.0 Sustainability Implications**

**12.1** The Programme will need to ensure that the service delivered by the team reflects the needs of vulnerable service users and ensures that as many vulnerable people as possible are able to continue to access efficient, effective, and economic housing related support services.

## **13.0 Conclusion**

**13.1** The Supporting People Programme must ensure that the administration of the Programme is achieved within a framework that delivers high quality and effective management of the programme. A reduction of 22% will result in a total cost of the programme being £540K by the beginning of the financial year 2012/13.

### **1. Recommendations**

The Kent Supporting People Programme Commissioning Body is asked to agree;

1. That the Kent Supporting People Programme delivers a saving of 22% in administration by reducing the number of staff within the team and other on costs associated with the administration of the Programme. The administration costs of the team will reduce to £540K per annum from 2012/13. The staffing numbers would reduce from twelve to nine.

### **Background Documents**

None.