

## REPORT

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

**To:** Supporting People in Kent Commissioning Body  
17 March 2011

**Subject:** Finance Report

**Classification:-** Unrestricted

### For Information

**Summary.** This report sets out the financial position in relation to the administration of the programme and commissioned services within the Programme.

#### 1. Introduction

1.0 This report provides details of the anticipated outturn in relation to the administration of the Programme and the commissioned services within the Programme. There will be a report presented once the current financial year is over, which provides a final financial position for the current financial year.

#### 2.0 The Administration of the Programme

2.1 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 managed within the overall Local Authority funding for the Supporting People Programme. The forecast expenditure at January for 2010/11 is £690.6k and is funded in full through reserves. A summary of the Supporting People team expenditure is provided in Appendix One. The expenditure includes non staffing costs relating to the administration of the programme.

#### 3.0 The Main Programme

3.1 The forecast expenditure for 2010/11 for commissioned services is £ 35.2m. This is set against an anticipated budget of £32.3m. The balance of the expenditure which is £2.9m is funded through reserves. A summary of the expenditure by District is also provided in Appendix One.

#### 4.0 The Reserves

4.1 The total drawdown on reserves is therefore estimated to be £3.6m. This comprises £0.691m for administration and £2.9m for the direct delivery of services for 2010/11.

## **5.0 Conclusion**

This report provides a summary overview of the forecast outturn for the Kent Supporting People Programme. As at January 2011 the projected spend for the 12 months to 31 March 2011 is £35.9m including the Supporting People team, and the draw down on reserves is estimated at £3.6m to balance the budget at £32.3m.

### **Recommendations**

The Commissioning Body is asked to note:

1. The report and the attached at Appendix 1
2. The drawdown on reserves is estimated at £3,604k for 2010/11
3. To receive an updated finance outturn report for 2010/11 at the next Commissioning Body meeting

**Author:**

**Hud Manuel**

**Finance Manager – KCC Finance Manager: Kent Drug and Alcohol Action Team,  
Youth Offending Service, and Supporting People.**

**Extension 4285**

**Hud.manuel@kent.gov.uk**