

## **REPORT**

**By:** Caroline Highwood - Director Resources, Kent Adult Social Services

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

18 December 2008

**Subject:** **Supporting People Budget**

**Classification:** **Unrestricted**

### **For Decision**

---

**Summary:** **This report provides information on the budgetary position of the Supporting People Programme.**

---

## **1.0 Introduction**

1.1 The Commissioning Body has agreed an ambitious programme of expenditure in the current financial year, and into the next financial year. The Programme will be able to meet the anticipated expenditure in those years, with little variation to the forecast. There are some minor adjustments relating to three almshouse services that have had their contracts terminated.

## **2.0 Forecast for 2008/2009**

2.1 The Commissioning Body report in September 2008 indicated an estimated spend within 2008/2009 of £31,700k. There is no change to this position.

## **3.0 Five-Year forecast**

3.1 The Five-Year forecast has been adjusted in order to take account of the growth bid outlined below. The forecast is attached as Appendix 1 of this report.

## 4.0 Growth

4.1 The Commissioning Body is asked to consider the following Growth Bids.

- **Sevenoaks District Council** (Young People) contract value £14.8k. The detail relating to the growth bid is attached at Appendix Two.
- **Sevenoaks District Council** (Gypsies and Travellers) contract value £15k. The detail relating to the growth bid is attached at Appendix Three.
- **Thanet District Council** Extra Sheltered service (Older People) contract value £26.6k. The detail relating to the growth bid is attached at Appendix Four.
- **Thanet District Council** (Single Homeless) The detail relating to the growth bid is attached as Appendix Five.
- **Dover District Council** (Young Persons) The detail relating to the growth bid was not available at the time of publication and will be circulated as soon as possible.
- **Countywide** Refuge (Domestic Violence) contract value £497k. The detail relating to the growth bid is attached as Appendix Six.

4.2 It is anticipated that the following growth bids will be submitted to the Commissioning Body in March 2009.

- Young persons accommodation-based scheme in Shepway
- Young persons accommodation-based scheme in Thanet
- Offenders accommodation-based schemes (district/boroughs to be identified by Probation)

4.3 The needs analysis report (Item 7 of this agenda) supports the rationale behind the commissioning of the majority of these services.

4.4 There will be a strategic review of investment as part of the next Five-Year strategy which will enable the Programme to absorb the costs of the above schemes by re-examining the priorities within the Programme.

4.5 Appendix Six of this report illustrates the current position in relation to the commissioning of services identified by the Commissioning Body.

## 5.0 Staffing structure and costs within administering authorities in the South East.

5.1 The Commissioning Body asked the Kent Supporting People team to investigate staff numbers and the cost associated with them for this

Commissioning Body. Appendix 7 of this report provides comprehensive comparison information relating to their Programmes.

- 5.2 Kent is the largest administrative authority in relation to the number of district and boroughs that it works with. There is also a differential in the amount of main grant that each authority administers (Kent has the largest grant).
- 5.3 The most direct comparison can be made with Hampshire which has eleven district and boroughs and a main grant of £31,000k. Hampshire has a staff complement of 15, whereas Kent with an additional district/borough and £1,000k extra in grant funding has 17.
- 5.3 There will be a further report to the Commissioning Body in March outlining the budgetary situation in relation to the administration grant in future years.

## **6.0 Conclusion**

- 6.1 The Commissioning Body's strategic commissioning decisions are being delivered, and new services have been tendered in order to fulfil its requirements.
- 6.2 The Supporting People Programme will be subject to a strategic review of investment as part of the implementation of the next Five-Year strategy.

## **7.0 Recommendation**

- a) The Commissioning Body is recommended to agree the growth bids for
  - i. Sevenoaks District Council (Young People)
  - ii. Sevenoaks District Council (Gypsies and Travellers)
  - iii. Thanet District Council Extra Sheltered service (Older People).
  - iv. Thanet District Council (Single Homeless)
  - v. Dover District Council (Young Persons)
- b) The Commissioning Body is not recommended to agree the countywide Refuge growth bid

**Claire Martin**  
**Head of Supporting People**  
**01622 221179**

**Andrea Coleman**  
**Senior Finance and IT Officer**  
**01622 694877**

**Background Documents:**

**None**

**Appendix 1 Supporting People 5 Year Forecast**

**Appendix 2 Growth Bid, Sevenoaks District Council, (Young Persons)**

**Appendix 3 Growth Bid, Sevenoaks District Council, (Gypsies, Travellers)**

**Appendix 4 Growth Bid, Thanet District Council, (Older people)**

**Appendix 5 Growth Bid, Thanet District Council (Single Homeless)**

**Appendix 6 Growth Bid, Countywide, Refuge (Domestic Abuse)**

**Appendix 7 Strategic commissioning of Supporting People services**

**Appendix 8 Administrative grant analysis**