

Appendix 8

Administration Grant Analysis

Authority	Number of Districts and Boroughs	Admin Grant 08/09 (£)	Admin Grant 09/10 (£)	Admin Grant 10/11 (£)	Total number of staff (£)	0809 Main Grant (£)	Staffing (Including on costs)	Service User Involvement (Percentage of Time)	Consultants	Subsidised
Kent CC	12	931,655	858,104	735,517	17	32,024,915	Total salary costs (per year assuming a full compliment of staff in 08/09) £774,096 1 SP Lead Officer, 1 Procurement & Commissioning Manager, 1 Performance and Review Manager and 1 Officer, 1 Policy and Strategy Manager and 1 Officer, 1 Contracts and Finance Manager, 1 Finance Officer (32 hours), 1 Service User Officer, 4 Monitoring and Review Officers, 2 Contract Assistants, 1 Administration Assistant, 1 Data Quality Assistant.	100% Service User Officer	No plans for future years	
Surrey CC	11	540,142	497,500	426,428	8	18,509,347	1 SP Lead Officer Finance Manager (P/T 27 Hrs) 6 Contract Officers	Modest %. Feedback from service reviews, 1 Contract Officer leads with other duties.	£20,000 to assist with Service User and Focus Groups.	Will need 2010/2011 if team remains in present form
Bucks CC	4	252,315	232,396	199,196	6	5,587,753	(2 staff) Performance and Business Officer & Performance and Review Officer (3 staff) Commissioning Manager & Officer & Service Development Officer Service Manager (20% funded through Adult Social Services)	30% of Service Development Manager time	Once SP Programme is included in area based grant then the fund can be used to support the SP team	20% of SP Manager Salary
Hampshire CC	11	779,119	717,609	615,094	15	31,009,951	Total Salary costs £650,000 per year 1 SP Manager, 1 Business Manager, 6 Local co-ordinators, 1 Central co-ordinator, 3 Contract support officers, 1 Finance Officer, 1 Service User Officer, 1 Administration Officer	1 Post		50% of SP Manager Salary paid by Adult SS