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Local Authority Spend Plan 2018-19 Version 1.0

Complete the pale green area only. Fill with ONE ZERO "0" if there is no entry

Spend Plan collection period			Local Authority Spend Plan 2018-19												Local Authority contribution		Other income	Total Units (exc LA cont)	Total (exc LA cont)
Regional Collaborative Committee:			Gwent																
Local Authority:			Monmouthshire																
SPGG Annual Allocation:			2,039,175																
Client Spend Category (The category to which the service is primarily focused)	Previous year Total units from spend plan	Previous year Total cost from spend plan	Service Type												Local Authority contribution	Other income	Total Units (exc LA cont)	Total (exc LA cont)	
			Fixed Site (Accommodation Based)				Floating (Community Based)												
			Less than 6 Months		6 to 24 Months		24 Months plus		Less than 6 Months		6 to 24 Months		24 Months plus		£	£	Numbers	£	
			Numbers	£	Numbers	£	Numbers	£	Numbers	£	Numbers	£	Numbers	£	£	£	Numbers	£	
Women experiencing Domestic Abuse	30	224,995.00	5	102,960					25	122,135					5,000		30	225,095	
Men experiencing Domestic Abuse	0	0.00															0	0	
People with Learning Disabilities	0	0.00															0	0	
People with Mental health Issues	50	300,600.00											50	300,600			50	300,600	
People with Substance Misuse Issues (Alcohol)	0	0.00															0	0	
People with Substance Misuse Issues (Drugs and Volatile substances)	0	0.00															0	0	
People with Criminal Offending History	1	6,670.00							1	6,670							1	6,670	
People with Refugee Status	0	0.00															0	0	
People with Physical and/or Sensory Disabilities	0	0.00															0	0	
People with Developmental Disorders (i.e. Autism.)	0	0.00															0	0	
People with Chronic Illnesses (including HIV, Aids)	0	0.00															0	0	
Young People who are Care Leavers	2	31,053.00											5	22,000			5	22,000	
Young People with Support Needs (16-24)	42	250,376.00	21	178,775					21	71,601							42	250,376	
Single parent Families with Support needs	0	0.00															0	0	
Families with Support Needs	2	27,000.00											2	27,000			2	27,000	
Single people with Support Needs not listed above (25-54)	0	0.00															0	0	
People over 55 years of age with Support needs (this category must be exclusive of alarm services).	27	49,203.00															26	48,000	
Generic Floating support to prevent homelessness (tenancy support services which cover a range of user needs but which must be exclusive of fixed site support)	221	1,097,704.64							56	323,087	150	620,325	40	173,080			246	1,116,492	
Alarm Services (including in sheltered/extra care)	1,952	51,973.16											1,802	42,942			1,802	42,942	
Expenditure which does not directly link to the spend plan categories above. (Explanation required in accompanying email).	0	0.00															0	0	
TOTALS	2,327	2,039,174.80	26	281,735	0	0	0	0	82	451,892	228	1,041,526	1,868	264,022	5,000	0	2,204	2,039,175	



Llywodraeth Cymru
Welsh Government

Appendix 4

Does total match sum UNITS horizontal	Does total match sum £ horizontal	Per cent increase/decrease from previous year	>10 Per cent increase	<-10 Per cent decrease	10% threshold vs. previous year £	-10% threshold vs. previous year £	10% threshold vs. previous year Units	-10% threshold vs. previous year Units
✓	✓	0.2	✓	✓	247,055	204,177	33	27
✓	✓	0.0	✓	✓	0	0	0	0
✓	✓	0.0	✓	✓	0	0	0	0
✓	✓	0.0	✓	✓	330,660	273,273	55	45
✓	✓	0.0	✓	✓	0	0	0	0
✓	✓	0.0	✓	✓	0	0	0	0
✓	✓	0.0	✓	✓	7,337	6,064	1	1
✓	✓	0.0	✓	✓	0	0	0	0
✓	✓	0.0	✓	✓	0	0	0	0
✓	✓	0.0	✓	✓	0	0	0	0
✓	✓	0.0	✓	✓	0	0	0	0
✓	✓	-29.2	✗	✗	34,158	28,230	2	2
✓	✓	0.0	✓	✓	275,414	227,615	46	36
✓	✓	0.0	✓	✓	0	0	0	0
✓	✓	0.0	✓	✓	29,700	24,545	2	2
✓	✓	0.0	✓	✓	0	0	0	0
✓	✓	0.0	✓	✓	0	0	0	0
✓	✓	-2.4	✓	✓	54,123	44,730	30	25
✓	✓	1.7	✓	✓	1,207,475	997,913	243	201
✓	✓	-17.4	✗	✗	67,170	47,248	2,147	1,775
✓	✓	0.0	✓	✓	0	0	0	0
✓	✓	0.0	✓	✓	2,243,092	1,853,795	2,560	2,115

Match totals vertical ✓
Match Allocation ✓
Is the difference between allocation and total greater than 10 per cent
Count Blank 202

10% threshold 2,243,092.50
-10% threshold 1,853,795.45
Count of Zero 0

Units vs. cost check (i.e. where there is a unit has a cost been allocated)	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Women experiencing Domestic Abuse	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Men experiencing Domestic Abuse	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
People with Learning Disabilities	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
People with Mental health Issues	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
People with Substance Misuse Issues (Alcohol)	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
People with Substance Misuse Issues (Drugs and Volatile substances)	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
People with Criminal Offending History	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
People with Refugee Status	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
People with Physical and/or Sensory Disabilities	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
People with Developmental Disorders (i.e. Autism.)	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
People with Chronic Illnesses (including HIV, Aids)	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Young People who are Care Leavers	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Young People with Support Needs (16-24)	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Single parent Families with Support needs	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Families with Support Needs	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Single people with Support Needs not listed above (25-54)	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
People over 55 years of age with Support needs (this category must be exclusive of alarm services).	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Generic Floating support to prevent homelessness (tenancy support services which cover a range of user needs but which must be exclusive of fixed site support)	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Alarm Services (including in sheltered/extra care)	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Expenditure which does not directly link to the spend plan categories above. (Explanation required in accompanying email).	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

<p>Return to HOME page click here</p> <p>Certificate of Chief Financial Officer or authorised representative Summary declaration I certify that, to the best of my knowledge and belief, the information provided on this form is correct and consistent with the estimates and calculations made by my authority to calculate the budget and expenditure of the Supporting People programme.</p> <p>Name: <input type="text" value="Joy Robson"/> (Print name)</p> <p>Signature: <input type="text"/></p> <p>Date: <input type="text"/> (dd/mm/yyyy)</p>	<p>Certificate of Supporting People programme Co-ordinator Summary declaration I certify that, to the best of my knowledge and belief, the information provided on this form is correct and consistent with the estimates and calculations made by my authority to calculate the budget and expenditure of the Supporting People programme.</p> <p>Name: <input type="text" value="Chris Robinson"/> (Print name)</p> <p>Signature: <input type="text"/></p> <p>Date: <input type="text"/> (dd/mm/yyyy)</p>	<p>Certificate of Head of Finance, Supported Housing & Homelessness Summary declaration I certify that, to the best of my knowledge and belief, the information provided on this form has been checked against the criteria for the expenditure of the Supporting People programme.</p> <p>Name: <input type="text" value="Karen Tudor"/> (Print name)</p> <p>Signature: <input type="text"/></p> <p>Date: <input type="text"/> (dd/mm/yyyy)</p>
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