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Local Authority Spend Plan 2017-18 Version 1.0

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

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)				Local Authority contribution	Other Income	Total Units (exc LA cont)	Total (exc LA cont)				
			Client Units	Less than 6 Months	Client Units	6 to 24 Months	Client Units	24 Months plus	Client Units	Less than 6 Months								
Women experiencing Domestic Abuse	25	217,215.00	5	102,960	0	0	0	0	25	122,135	0	0	0	0	5,000	0	30	225,095
Men experiencing Domestic Abuse	0	0.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
People with Learning Disabilities	0	0.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
People with Mental health Issues	50	286,200.00	0	0	0	0	0	0	0	0	50	300,600	0	0	0	0	50	300,600
People with Substance Misuse Issues (Alcohol)	0	0.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
People with Substance Misuse Issues (Drugs and Volatile substances)	0	0.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
People with Criminal Offending History	1	6,670.00	0	0	0	0	0	0	5	10,670	0	0	0	0	26,000	0	5	10,670
People with Refugee Status	0	0.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
People with Physical and/or Sensory Disabilities	0	0.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
People with Developmental Disorders (i.e. Autism)	0	0.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
People with Chronic Illnesses (including HIV, Aids)	0	0.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Young People who are Care Leavers	5	25,000.00	0	0	0	0	0	0	0	0	2	22,000	0	0	0	0	2	22,000
Young People with Support Needs (16-24)	42	226,401.00	21	178,775	0	0	0	0	21	71,601	0	0	0	0	0	0	42	250,376
Single parent Families with Support needs	0	0.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Families with Support Needs	2	27,000.00	0	0	0	0	0	0	0	0	2	27,000	0	0	0	0	2	27,000
Single people with Support Needs not listed above (25-54)	0	0.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
People over 55 years of age with Support needs (this category must be exclusive of alarm services)	73	160,803.20	0	0	0	0	0	0	30	953	0	27	49,203	39,547	0	57	50,156	
Generic Floating support to prevent homelessness (tennacy support services which cover a range of user needs but which must be exclusive of fixed site support)	236	1,028,389.70	0	0	0	0	0	0	36	295,200	150	620,325	35	185,790	0	221	1,101,305	
Alarm Services (including in sheltered/extra care)	2,302	61,496.10	0	0	0	0	0	0	0	0	0	0	1,952	51,973	0	1,952	51,973	
Expenditure which does not directly link to the spend plan categories above. (Explanation required in accompanying email)	0	0.00	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>2,735</b>	<b>2,039,175.00</b>	<b>26</b>	<b>281,735</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>117</b>	<b>500,559</b>	<b>204</b>	<b>969,925</b>	<b>2,014</b>	<b>286,956</b>	<b>70,547</b>	<b>0</b>	<b>2,361</b>	<b>2,039,175</b>



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
✓	✓	3.6	✓	✓	238,937	197,468	28	23
✓	✓	0.0	✓	✓	0	0	0	0
✓	✓	0.0	✓	✓	0	0	0	0
✓	✓	5.0	✓	✓	314,820	260,182	55	45
✓	✓	0.0	✓	✓	0	0	0	0
✓	✓	0.0	✓	✓	0	0	0	0
✓	✓	60.0	✗	✓	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
✓	✓	-12.0	✗	✗	27,500	22,727	6	5
✓	✓	10.6	✗	✗	249,041	205,819	46	38
✓	✓	0.0	✓	✓	0	0	0	0
✓	✓	0.0	✓	✓	29,700	24,545	2	2
✓	✓	0.0	✓	✓	0	0	0	0
✓	✓	-68.8	✗	✗	176,884	146,185	80	66
✓	✓	7.1	✓	✓	1,131,229	934,900	259	214
✓	✓	-15.5	✗	✗	67,646	55,906	2,532	2,093
✓	✓	0.0	✓	✓	0	0	0	0
✓	✓	0.0	✓	✓	2,243,093	1,853,795	3,009	2,486

Match totals vertical ✓  
 Match Allocation ✗  
 Is the difference between allocation and total greater than 10 per cent  
 Count Blank 9

10% threshold -10% threshold  
 2,243,092.50 1,853,795.45  
 Count of Zero 191

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 (tennacy 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)	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

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<b>Certificate of Chief Financial Officer or authorised representative</b> <b>Summary declaration</b> 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.  Name: <input type="text" value="Joy Robson"/> (Print name)  Signature: <input type="text"/>  Date: <input type="text"/> (dd/mm/yyyy)	<b>Certificate of Supporting People programme Co-ordinator</b> <b>Summary declaration</b> 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.  Name: <input type="text" value="Julie Boothroyd"/> (Print name)  Signature: <input type="text"/>  Date: <input type="text"/> (dd/mm/yyyy)	<b>Certificate of Head of Finance, Supported Housing &amp; Homelessness</b> <b>Summary declaration</b> 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.  Name: <input type="text" value="Karen Tudor"/> (Print name)  Signature: <input type="text"/>  Date: <input type="text"/> (dd/mm/yyyy)
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