

Caerphilly Spend Plan Virement 2018/19

Spend Plan Category	2017/18 Grant	2018/19 Grant	% Increase/ Decrease	Actual Increase/ decrease in funding	Reason
			#DIV/0!	£0.00	
			#DIV/0!	£0.00	
			#DIV/0!	£0.00	
			#DIV/0!	£0.00	
			#DIV/0!	£0.00	
			#DIV/0!	£0.00	
			#DIV/0!	£0.00	
			100.00%	£0.00	

Spend Plan Category	2017/18 Grant	2018/19 Grant	% Increase/ Decrease	Actual Increase/ decrease in funding	Reason
Young People who are care leavers	£31,053.00	£22,000.00	-29%	-£9,053.00	Delays in ending the Monmouthshire Housing Older People's floating support service meant that there was insufficient funding to start anew Young Person's Accommodation Officer role in 17/18. The role was piloted with alternative funding from Housing but only at 3 days per week. The reduced allocation reflects this reduced service which will effectively continue to be piloted in 18/19
Alarm Services	£51,973.16	£42,942.00	-17%	-£9,031.16	Two factors contribute to this reduction. Firstly the numbers of alarms being claimed for under our contracts has been reduced by providers, from 1952 to 1802 (many where the service user chooses not to fund their portion of the costs). Secondly, the weekly charge by one provider has been reduced following a value for money challenge (from £1.00 to £0.50 per week call centre charge)

Torfaen Spend Plan Virement 2018/19

Spend Plan Category	2017/18 Grant	2018/19 Grant	% Increase/ Decrease	Actual Increase/ decrease in funding	Reason
			#DIV/0!	£0.00	
			#DIV/0!	£0.00	
			#DIV/0!	£0.00	