

Spend Plan collection period			2016/17	
Regional Collaborative Committee:			Gwent	
Local Authority:			Monmouthshire	
SPPG Annual Allocation:			2,039,175.00	
			Fixed	
			Client Units	Less than 6 Months
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	Numbers	£
Women experiencing Domestic Abuse	15	192,960.00	5	102,960
Men experiencing Domestic Abuse	0	0.00		
People with Learning Disabilities	31	221,119.00		
People with Mental health Issues	50	302,400.00		
People with Substance Misuse Issues (Alcohol)	0	0.00		
People with Substance Misuse Issues (Drugs and Volatile substances)	0	0.00		
People with Criminal Offending History	1	6,670.00		
People with Refugee Status	0	0.00		
People with Physical and/or Sensory Disabilities	6	43,926.00		
People with Developmental Disorders (I.e. Autism.)	0	0.00		
People with Chronic Illnesses (including HIV, Aids)	0	0.00		
Young People who are Care Leavers	0	0.00		
Young People with Support Needs (16-24)	39	232,774.00	21	154,800
Single parent Families with Support needs	0	0.00		
Families with Support Needs	2	25,000.00		
Single people with Support Needs not listed above (25-54)	0	0.00		
People over 55 years of age with Support needs (this category must be exclusive of alarm services).	582	254,482.65		
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)	124	707,535.00		
Alarm Services (including in sheltered/extra care)	2,283	52,308.00		
Expenditure which does not directly link to the spend plan categories above. (Explanation required in accompanying email).	0	0.00		
TOTALS	3,133	2,039,174.65	26	257,760

Service Type

ed Site (Accommodation Based)				Floating (Com		
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Client Units	6 to 24 Months	Client Units	24 Months plus	Client Units	Less than 6 Months	Client Units
Numbers	£	Numbers	£	Numbers	£	Numbers
						20
		0	0			
						50
				1	6,670	
		0	0			
						5
				21	71,601	
						2
				35	243,000	170
0	0	0	0	57	321,271	247

Community Based)			Local Authority contribution	Other Income	Total Units (exc LA cont)	Total (exc LA cont)
6 to 24 Months	Client Units	24 Months plus				
£	Numbers	£	£	£	Numbers	£
114,255					25	217,215
					0	0
	0	0			0	0
286,200					50	286,200
					0	0
					0	0
					1	6,670
					0	0
					0	0
					0	0
25,000					5	25,000
					42	226,401
					0	0
27,000					2	27,000
					0	0
	73	160,803		18,071	73	160,803
639,590	30	145,800			235	1,028,390
	2,302	61,496		5,067	2,302	61,496
					0	0
1,092,045	2,405	368,099	0	23,138	2,735	2,039,175