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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

Spend Plan collection period		Local Authority Spend Plan 2017-18														Local Authority contribution		Other Income		Total Units (exc LA cont)		Total (exc LA cont)	
Regional Collaborative Committee:		North Wales																					
Local Authority:		Flintshire																					
SPPG Annual Allocation:		5,809,818.00																					
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	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		6 to 24 Months		24 Months plus		Client Units		Less than 6 Months		6 to 24 Months		24 Months plus						
			Numbers	£	Numbers	£	Numbers	£	Numbers	£	Numbers	£	Numbers	£	Numbers	£	Numbers	£	£	£	Numbers	£	
Women experiencing Domestic Abuse	41	350,968.00	12	193,379	10	67,430							20	78,159							42	338,968	
Men experiencing Domestic Abuse	2	35,000.00	2	35,000																	2	35,000	
People with Learning Disabilities	116	1,332,160.00						80	1,138,560												115	1,222,005	
People with Mental health Issues	76	270,191.00												54	270,191						54	270,191	
People with Substance Misuse Issues (Alcohol)	0	0.00																			0	0	
People with Substance Misuse Issues (Drugs and Volatile substances)	46	147,369.00			6	54,600								34	92,769						40	147,369	
People with Criminal Offending History	40	60,846.00												20	60,846						20	60,846	
People with Refugee Status	0	0.00																			0	0	
People with Physical and/or Sensory Disabilities	30	81,250.00												34	81,250						34	81,250	
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	0	0.00																			0	0	
Young People with Support Needs (16-24)	125	800,578.00	3	7,500	46	636,589								48	131,489						97	775,578	
Single parent Families with Support needs	0	0.00																			0	0	
Families with Support Needs	68	563,306.00												20	55,000						57	519,306	
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).	2,928	1,321,240.00					158	119,940	91	186,837					2,628	970,000					2,877	1,276,777	
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)	174	444,698.00												38	417,921	100	238,698				138	656,619	
Alarm Services (including in sheltered/extra care)	166	17,092.00																			275	23,790	
Expenditure which does not directly link to the spend plan categories above. (Explanation required in accompanying email)	16	385,120.00			15	287,120								1	30,000	1	85,000				17	402,120	
TOTALS	3,828	5,809,818.00	17	235,879	114	1,510,045	513	1,282,290	129	604,758	366	1,121,847	2,629	1,055,000	0	0	3,788	5,809,818					



Llywodraeth Cymru
Welsh Government

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
✓	✓	-3.4	✓	✓	386,065	319,062	45	37
✓	✓	0.0	✓	✓	38,500	31,818	2	2
✓	✓	-8.3	✓	✓	1,465,376	1,211,055	128	105
✓	✓	0.0	✓	✓	297,210	245,628	84	69
✓	✓	0.0	✓	✓	0	0	0	0
✓	✓	0.0	✓	✓	162,106	133,972	51	42
✓	✓	0.0	✓	✓	66,931	55,315	44	36
✓	✓	0.0	✓	✓	0	0	0	0
✓	✓	0.0	✓	✓	89,375	73,864	33	27
✓	✓	0.0	✓	✓	0	0	0	0
✓	✓	0.0	✓	✓	0	0	0	0
✓	✓	0.0	✓	✓	0	0	0	0
✓	✓	-3.1	✓	✓	880,636	727,798	138	114
✓	✓	0.0	✓	✓	0	0	0	0
✓	✓	-7.8	✓	✓	619,637	512,096	75	62
✓	✓	0.0	✓	✓	0	0	0	0
✓	✓	-3.4	✓	✓	1,453,364	1,201,127	3,221	2,662
✓	✓	47.7	✗	✗	489,168	404,271	191	158
✓	✓	39.2	✗	✗	16,801	15,536	163	151
✓	✓	4.4	✓	✓	423,632	350,109	18	15
✓	✓	0.0	✓	✓	6,390,800	5,281,653	4,211	3,480

Match totals vertical

Match Allocation

Count Blank 164

10% threshold 6,390,799.80

-10% threshold 5,281,652.73

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 (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)	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

<p>Return to HOME page click here</p> <p>Certificate of Chief Financial Officer or authorised representative Summary declaration</p> <p>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="Kerry Feather"/> (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</p> <p>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="Suzanne Pemberton"/> (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</p> <p>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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