

0% Cuts Spend Plan

SUPPORTING PEOPLE PROGRAMME GRANT					
PROPOSED SPEND PLAN ASSUMING A 0% GRANT REDUCTION		2016/2017	2017/2018	Variance	
1	Women experiencing Domestic Abuse	321,433	321,433	0	0.00%
2	Men experiencing Domestic Abuse	84,588	84,588	0	0.00%
3	People with Learning Disabilities	1,168,800	1,135,812	-32,988	-2.82%
4	People with Mental Health Issues	572,778	512,045	-60,733	-10.60%
5	People with Alcohol Issues	20,698	20,493	-205	-0.99%
6	People with Substance Misuse Issues	247,073	244,805	-2,268	-0.92%
7	People with Criminal Offending History	43,194	43,195	1	0.00%
8	People with Refugee Status	77,770	69,600	-8,170	-10.51%
9	People with Physical and/or Sensory Disabilities	0	0	0	0.00%
10	People with Developmental Disorders (i.e. Autism)	24,853	51,317	26,464	106.48%
11	People with Chronic Illnesses (including HIV,Aids)	0	0	0	0.00%
12	Young People who are Care Leavers	0	1	1	0.00%
13	Young People with Support Needs (16 to 24)	771,656	858,435	86,779	11.25%
14	Single Parent Families with Support Needs	43,194	43,194	0	0.00%
15	Families with Support Needs	394,839	334,090	-60,749	-15.39%
16	Single People with Support Needs not listed above (25 to 54)	120,329	120,329	0	0.00%
17	People over 55 years of age with Support Needs (this category must be exclusive of alarm services)	514,090	514,090	0	0.00%
18	Generic/Floating Support/Peripatetic (tenancy support services which cover a range of user needs)	745,565	847,410	101,845	13.66%
19	Alarm Services (including in sheltered/extra care)	56,117	55,561	-556	-0.99%
20	Expenditure which does not directly link to the spend plan categories above.	282,717	233,297	-49,420	-17.48%
TOTAL		5,489,694	5,489,695	1	0.00%

Narrative for significant variances

Welsh Government draft budget has indicated 0% cuts, which has been reiterated by WG Officers; however, until we have this formally confirmed, SP remains cautious with its spend plan, and is contingency planning for 5%, as detailed below. Please note that although savings have been identified in some areas, all savings will be reinvested into the Supporting People Programme.

3. Learning Disabilities (reduction) - As per agreement, LD funding is to reduce year on year to agreed eligible level

4. Mental health (reduction) – End of short term, in-year (research) project
5. Alcohol Issues (reduction) - Savings found at tender
8. Refugee status (reduction) - Sub-regional funding agreement
10. Developmental disorders (increase) - Provisional allocation of funds (SP are currently attending the Commissioning for Adults with Autism Group, looking at the possibility of a specific project)
13. Young People (increase) - To fund a stronger management structure as part of Y Dyfodol remodel (as discussed at November Cabinet), as well as redistribution of funds due to remodel (see 15)
15. Families (reduction) - Redistribution of funds due to remodel
18. Generic (overall increase) - Funding of Housing Solutions Post to support implementation of Housing (Wales) Act; end of short term, in-year project (House Share); increase in Reablement funding to support continued implementation of Social Services and Wellbeing (Wales) Act
20. Expenditure not linked (reduction) - Percentage of SP Admin budget to come from central Community Support Services budget funding as per directions issued by WG

5% Cuts Spend Plan

SUPPORTING PEOPLE PROGRAMME GRANT					
PROPOSED SPEND PLAN ASSUMING A 5% GRANT REDUCTION		2016/2017	2017/2018	Variance	
1	Women experiencing Domestic Abuse	321,433	321,433	0	0.00%
2	Men experiencing Domestic Abuse	84,588	84,588	0	0.00%
3	People with Learning Disabilities	1,168,800	1,072,775	-96,025	-8.22%
4	People with Mental Health Issues	572,778	512,045	-60,733	-10.60%
5	People with Alcohol Issues	20,698	20,493	-205	-0.99%
6	People with Substance Misuse Issues	247,073	244,805	-2,268	-0.92%
7	People with Criminal Offending History	43,194	43,195	1	0.00%
8	People with Refugee Status	77,770	69,600	-8,170	-10.51%
9	People with Physical and/or Sensory Disabilities	0	0	0	0.00%
10	People with Developmental Disorders (i.e. Autism)	24,853	5,880	-18,973	-76.34%
11	People with Chronic Illnesses (including HIV,Aids)	0	0	0	0.00%
12	Young People who are Care Leavers	0	1	1	0.00%
13	Young People with Support Needs (16 to 24)	771,656	823,435	51,779	6.71%
14	Single Parent Families with Support Needs	43,194	43,194	0	0.00%
15	Families with Support Needs	394,839	334,090	-60,749	-15.39%
16	Single People with Support Needs not listed above (25 to 54)	120,329	120,329	0	0.00%
17	People over 55 years of age with Support Needs (this category must be exclusive of alarm services)	514,090	514,090	0	0.00%
18	Generic/Floating Support/Peripatetic (tenancy support services which cover a range of user needs)	745,565	716,400	-29,165	-3.91%
19	Alarm Services (including in sheltered/extra care)	56,117	55,561	-556	-0.99%
20	Expenditure which does not directly link to the spend plan categories above.	282,717	233,297	-49,420	-17.48%
TOTAL		5,489,694	5,215,211	-274,483	-5.00%

Narrative for significant variances

(As above, please note that although savings have been identified in some areas, all savings will be reinvested into the Supporting People Programme.)

3. Learning Disabilities (reduction) - As per agreement, LD funding is to reduce year on year to agreed eligible level; project also identified to be considered for decommissioning (in accordance with SP Decommissioning Strategy)
4. Mental health (reduction) – End of short term, in-year (research) project
5. Alcohol Issues (reduction) - Savings found at tender
8. Refugee status (reduction) - Sub-regional funding agreement
10. Developmental disorders (reduction) - Provisional allocation of funds to be reduced (SP are currently attending the Commissioning for Adults with Autism Group, looking at the possibility of a specific project)
13. Young People (increase) - To fund a stronger management structure as part of Y Dyfodol remodel (as discussed at November Cabinet), as well as redistribution of funds due to remodel (see 15)
15. Families (reduction) - Redistribution of funds due to remodel
18. Generic (overall reduction) - Funding of Housing Solutions post to cease; end of short term, in-year project (House Share); increase in Reablement funding to support continued implementation of Social Services and Wellbeing (Wales) Act
20. Expenditure not linked (reduction) - Percentage of SP Admin budget to come from Reablement funding as per directions issued by WG