

**0% Cuts Spend Plan**

<b>SUPPORTING PEOPLE PROGRAMME GRANT</b>					
<b>PROPOSED SPEND PLAN ASSUMING A 0% GRANT REDUCTION</b>		<b>2016/2017</b>	<b>2017/2018</b>	<b>Variance</b>	
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%
<b>TOTAL</b>		<b>5,489,694</b>	<b>5,489,695</b>	<b>1</b>	<b>0.00%</b>

**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**

<b>SUPPORTING PEOPLE PROGRAMME GRANT</b>					
<b>PROPOSED SPEND PLAN ASSUMING A 5% GRANT REDUCTION</b>		<b>2016/2017</b>	<b>2017/2018</b>	<b>Variance</b>	
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%
<b>TOTAL</b>		<b>5,489,694</b>	<b>5,215,211</b>	<b>-274,483</b>	<b>-5.00%</b>

**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