

## Report to Cabinet on the Supporting People Local Commissioning Plan 2014-15 & 2015-16

### Appendix 2: Reductions 2014-1

**NB:** The figures below have been adjusted following changes to SP funding cuts and are subject to SP Planning Group approval.

	% of 13/14 GRANT	BUDGET 2013/14	PROPOSED 2014/2015	Variance: Proposed 14/15 compared to 13/14	14/15 CUTS AS A % OF 13/14 GRANT
<b>Provider Analysis</b>					
Hafal	3.9%	254,438	250,433	-4,005	1.57%
CAHA	10.1%	649,519	613,196	-36,323	5.59%
Anheddau	0.1%	6,601	6,601	0	0.00%
MIND	1.2%	79,276	50,000	-29,276	36.93%
H Roberts	0.1%	3,409	3,409	0	0.00%
Cymrhyd Rhan	1.3%	85,237	82,823	-2,414	2.83%
Wales & West	0.0%	1,549	1,549	0	0.00%
Cymdeithas Tai Clwyd	1.3%	84,750	84,750	0	0.00%
Abbeyfields	0.1%	9,071	9,071	0	0.00%
Cais	3.1%	197,448	197,448	0	0.00%
Keyring	0.8%	53,080	50,426	-2,654	5.00%
DCC	42.3%	2,730,242	2,535,912	-194,330	7.12%
DCC - 13/14 Projects	1.7%	111,432	101,450	-9,982	8.96%
Seashells	2.0%	127,470	127,470	0	0.00%
Wallich	5.5%	355,581	329,045	-26,536	7.46%
Local Solutions	1.5%	98,498	98,498	0	0.00%
Domestic Abuse Projects - GWA/NDDAS/Hafan Cymru	7.1%	456,449	434,446	-22,003	4.82%
Regional	0.1%	7,324	7,324	0	0.00%
Nacro	7.7%	495,993	359,351	-136,642	27.55%
To be confirmed - Denbigh YP	0.0%	0	151,675	151,675	0.00%
Hafan Cymru - Not including DV	4.9%	319,063	319,063	0	0.00%
SP Administration	5.0%	323,363	313,363	-10,000	3.09%
<b>Total</b>		<b>6,449,793</b>	<b>6,127,303</b>	<b>-322,490</b>	
		0	0	0	