

# Western Bay Spend Plan 2019-20

RCC Spend Plan 2019-20 - Western Bay Version 1.0		Spend plan is derived automatically after you populate each of the Local Authorities data into their respective tabs																	
Table 1		RCC Spend Plan 2019-20 - Western Bay																	
Spend Plan collection period		Western Bay																	
Regional Collaborative Committee:		Western Bay																	
SPPG Annual Allocation:		(Bridgend left Jan 19: Swansea & NPT only) 18,612,452.00																	
		Service Type												Local Authority contribution	Other Income	Total Units (exc LA cont)	Total (exc LA cont)		
		Fixed Site (Accommodation Based)				Floating (Community Based)													
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	Client Units		Client Units		Client Units		Client Units		Client Units		Client Units		£	£	Numbers	£	
			Less than 6 Months	6 to 24 Months	Less than 6 Months	6 to 24 Months	Less than 6 Months	6 to 24 Months	Less than 6 Months	6 to 24 Months	Less than 6 Months	6 to 24 Months							
			Numbers	£	Numbers	£	Numbers	£	Numbers	£	Numbers	£	Numbers	£					
14 Women experiencing Domestic Abuse	370	1,847,101.92	50	710,363.00	19	187,498.00	0	0.00	140	86,378.00	69	548,055.00	80	0.00	136,000.00	0.00	358	1,532,234.00	
15 Men experiencing Domestic Abuse	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0.00	0	0.00	
16 People with Learning Disabilities	424	6,404,198.72	0	0.00	0	0.00	376	4,075,505.00	0	0.00	0	0.00	41	118,079.00	0.00	0.00	417	4,193,584.00	
17 People with Mental health issues	457	4,322,526.61	0	0.00	36	810,611.33	171	2,187,714.85	14	98,168.00	43	190,143.94	169	384,971.00	138,666.00	0.00	453	3,671,608.32	
18 People with Substance Misuse Issues	34	445,602.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0.00	0	0.00	
19 People with Substance Misuse Issues (Drugs and Volatile substances)	56	596,836.75	0	0.00	28	489,851.20	0	0.00	0	0.00	3	33,771.50	0	0.00	0.00	0.00	31	523,622.70	
20 People with Criminal Offending History	20	30,300.00	0	0.00	0	0.00	0	0.00	20	30,300.00	0	0.00	0	0.00	0.00	0.00	20	30,300.00	
21 People with Refugee Status	27	130,600.87	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0.00	0	0.00	
22 People with Physical and/or Sensory Disabilities	38	250,742.00	0	0.00	0	0.00	11	61,410.00	11	56,730.00	0	0.00	20	75,640.00	0.00	0.00	42	193,780.00	
23 People with Developmental Disorders (I.e. Autism)	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0.00	0	0.00	
24 People with Chronic Illnesses (including HIV, Aids)	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0.00	0	0.00	
25 Young People who are Care Leavers	28	174,012.00	0	0.00	18	87,330.00	0	0.00	0	0.00	5	54,570.00	0	0.00	0.00	0.00	23	141,900.00	
26 Young People with Support Needs (16-24)	375	2,668,134.00	8	250,202.00	100	960,565.63	15	54,600.00	20	89,010.00	60	308,275.00	30	10,000.00	323,000.00	0.00	233	1,672,652.63	
27 Single parent Families with Support needs	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0.00	0	0.00	
28 Families with Support Needs	138	693,514.00	0	0.00	0	0.00	0	0.00	0	0.00	128	715,650.00	0	0.00	0.00	0.00	128	715,650.00	
29 Single people with Support Needs not listed above (25-54)	109	938,232.36	69	685,374.56	30	191,801.58	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0.00	99	877,176.14	
30 People over 55 years of age with Support needs (this category must be exclusive of alarm services)	3,873	2,553,275.18	0	0.00	0	0.00	1,131	737,091.61	0	0.00	156	431,852.40	912	523,425.43	0.00	0.00	2,199	1,692,369.44	
31 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)	622	2,193,936.00	0	0.00	0	0.00	0	0.00	540	1,453,940.00	241	813,098.88	520	435,009.00	143,332.00	0.00	1,301	2,702,047.88	
32 Alarm Services (including in sheltered/extra care)	848	43,030.01	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00	0.00	0	0.00	
33 Expenditure which does not directly link to the spend plan categories above. (Explanation required in accompanying)	206	1,135,795.00	0	0.00	9	56,337.00	0	0.00	0	19,384.05	0	0.00	142	589,745.00	0.00	0.00	151	665,466.05	
<b>TOTALS</b>	<b>7,625</b>	<b>24,428,837.02</b>	<b>127</b>	<b>1,645,939.56</b>	<b>240</b>	<b>2,783,994.74</b>	<b>1,704</b>	<b>7,116,321.26</b>	<b>745</b>	<b>1,833,910.05</b>	<b>705</b>	<b>3,095,416.72</b>	<b>1,934</b>	<b>2,136,869.43</b>	<b>740,998.00</b>	<b>0.00</b>	<b>5,455</b>	<b>18,612,451.76</b>	