

Directorate	Organisation	Grant Received from		Proposed % Cut	FFP Ref / Notes	Anticipated Savings		Following Consultation Period		
		NPT Funded	Specific Grant			Current FFP	Review Driven	Savings Required to Bridge Gap	Amended Review Driven Saving	Proposed Payment to Organisations 141/5
Core Funding										
SSHH	Age Concern Neath Port Talbot	22,210		4.6%			1,022	5.10%	1,133	21,077
SSHH	Care & Repair NPT Ltd	6,074		20.0%			1,215	20.50%	1,245	4,829
SSHH	Cruse	4,890		4.6%			225	5.10%	249	4,641
SSHH	NPT CVS - Disability Forum	15,960		100.0%	Corp139 - £3k and SSHH114 - £10k	13,000	2,960	100.0%	2,960	0
SSHH	Epilepsy Support	1,554		4.6%			71	5.10%	79	1,475
SSHH	Gateway Bookshop	1,240		100.0%			1,240	100.0%	1,240	0
SSHH	Interplay	31,860		100.0%			31,860	100.0%	31,860	0
SSHH	NPT CVS - Volunteering Project	13,090		4.6%			602	5.10%	668	12,422
SSHH	NPT CVS - Working with volunteers	32,947		4.6%			1,516	5.10%	1,680	31,267
SSHH	NPT Foster Care Association	1,400		4.6%			64	5.10%	71	1,329
SSHH	Port Talbot Stroke Group	485		4.6%			22	5.10%	25	460
SSHH	SNAP	4,680		100.0%			4,680	100.0%	4,680	0
SSHH	Stroke Association	4,564		4.6%			210	5.10%	233	4,331
SSHH	Vision Wales(was Wales Council for Blind)	2,029		4.6%			93	5.10%	103	1,926
FCS	CAB - Afan Valley Outreach	980		100.0%			980	100.0%	980	0
FCS	CAB - Ammanford	115		100.0%			115	100.0%	115	0
FCS	CAB - Ystradgynlais	835		100.0%			835	100.0%	835	0
FCS	Citizens Advice Bureau	104,000		20.0%			20,800	20.50%	21,320	82,680
FCS	NPT CVS - Core Funding Contribution	47,939		4.6%			2,205	5.10%	2,445	45,494
FCS	Princes Trust Volunteers	3,115		100.0%			3,115	100.0%	3,115	0
FCS	St Johns Ambulance	3,000		100.0%			3,000	100.0%	3,000	0
FCS	Swansea Bay Racial Equality Council	20,000		20.0%			4,000	20.50%	4,100	15,900
ENVT	DANSA Transport	45,195		0.0%	ENVT243	12,000	0	0.0%	0	33,195
ENVT	Groundwork	63,271		0.0%	ENVT244	63,000	0	0.0%	0	271
ENVT	Neath Port Talbot Community Transport	46,692	10,000	0.0%	ENVT243	12,000	0	0.0%	0	44,692
ENVT	South Wales Miners Museum	2,250		100.0%			2,250	100.0%	2,250	0
ENVT	NPT Shop Mobility	49,000		0.0%	ENVT243	12,000	0	0.0%	0	37,000
ELLL	Tan Dance Community Arts	4,790		100.0%			4,790	100.0%	4,790	0
ELLL	Theatre Na'n Nog - Community Arts	13,330		100.0%			13,330	100.0%	13,330	0
ELLL	NPTCVS - Enabler; Strat Dev Officer; Anti Bullying Co-ordinator; Participation Officer-Flying Start Element		129,040	0.0%			0	0.0%	0	129,040
ELLL	NPTCVS - Childrens Rights Unit		21,762	0.0%			0	0.0%	0	21,762
ELLL	Friends of Margam Park	2,000		0.0%	ELLL115	1,000	0	0.0%	0	1,000
ELLL	New Sandfields Aberafan	14,452		100.0%			14,452	100.0%	14,452	0
ELLL	Glyncorwg Ponds	12,525		20.0%			2,505	20.50%	2,568	9,957
ELLL	Dulais Valley Partnership	21,895		100.0%			21,895	100.0%	21,895	0
ELLL	Glynneath Training Centre	58,098		4.6%			2,673	5.10%	2,963	55,135
ELLL	Canolfan Maerdy	22,381		4.6%			1,030	5.10%	1,141	21,240
ELLL	DOVE Workshops	42,330		4.6%			1,947	5.10%	2,159	40,171
ELLL	New Sandfields Aberafan	27,574		100.0%			27,574	100.0%	27,574	0
ELLL	Ystalyfera Development Trust	22,382		20.0%			4,476	20.50%	4,588	17,794
ELLL	Neath Credit Union	9,830		100.0%			9,830	100.0%	9,830	0
ELLL	Neuadd Cwmlynnfell	35,000		0.0%	ELLL103	8,000	0	0.0%	0	27,000
ELLL	West Glamorgan Youth Theatre	13,660		100.0%			13,660	100.0%	13,660	0
ELLL	Womens Aid - CALAN		9,339	0.0%			0	0.0%	0	9,339
ELLL	Womens Aid - CALAN		52,745	0.0%			0	0.0%	0	52,745
ELLL	Womens Aid - PT		5,407	0.0%			0	0.0%	0	5,407
ELLL	Womens Aid - PT		39,653	0.0%			0	0.0%	0	39,653
ELLL	NPTCVS - Training & Quality; Participation Officer-RSG element; Under 8s	55,528		4.6%			2,554	5.10%	2,832	52,696
		885,150	267,946			121,000	203,796		206,168	825,928
Contracts For Services										
SSHH	Age Cymru Afan Nedd	23,641		4.6%			1,087	5.10%	1,206	22,435
SSHH	Action for Children	322,090		4.6%			14,816	5.10%	16,427	305,663
SSHH	Action for Children	385,010		4.6%			17,710	5.10%	19,636	365,374
SSHH	Action for Children	628,010		4.6%			28,888	5.10%	32,029	595,981
SSHH	After Adoption	27,440		4.6%			1,262	5.10%	1,399	26,041
SSHH	Age Concern Neath Port Talbot	6,950		4.6%			320	5.10%	354	6,596
SSHH	BAAF Consortium - Dev. Officer	1,920		4.6%			88	5.10%	98	1,822
SSHH	BAAF Membership	2,380		4.6%			109	5.10%	121	2,259
SSHH	Barnardos	46,450		4.6%			2,137	5.10%	2,369	44,081
SSHH	Barnardos	25,480		4.6%			1,172	5.10%	1,299	24,181
SSHH	Care & Repair NPT Ltd	47,940		0.0%	SSHH115	10,000	0	0.0%	0	37,940
SSHH	Coastal Housing	21,930		4.6%			1,009	5.10%	1,118	20,812
SSHH	Coastal Housing	29,620		4.6%			1,363	5.10%	1,511	28,109
SSHH	Crossroads	48,780		0.0%	Tender		0	0.0%	0	48,780
SSHH	Crossroads	10,990		0.0%	Tender		0	0.0%	0	10,990
SSHH	DEWIS	12,440		4.6%			572	5.10%	634	11,806
SSHH	DEWIS	78,840		4.6%			3,627	5.10%	4,021	74,819
SSHH	DEWIS	9,240		4.6%			425	5.10%	471	8,769
SSHH	Hafal	11,555		4.6%			532	5.10%	589	10,966
SSHH	Hafal	34,355		4.6%			1,580	5.10%	1,752	32,603
SSHH	NPT Alzheimers Society	90,340		0.0%	Tender		0	0.0%	0	90,340
SSHH	NPT Carers Service	110,533		4.6%			5,085	5.10%	5,637	104,896
SSHH	Play Right	350		4.6%			16	5.10%	18	332
SSHH	RNIB	9,444		4.6%			434	5.10%	482	8,962
SSHH	Sense	27,396		4.6%			1,260	5.10%	1,397	25,999
SSHH	Sense	7,167		4.6%			330	5.10%	366	6,801
SSHH	Shaw Trust	86,625		4.6%			3,985	5.10%	4,418	82,207
SSHH	Shaw Trust	130,987		4.6%			6,025	5.10%	6,680	124,307
SSHH	Shaw Trust	45,936		0.0%	Tender		0	0.0%	0	45,936
SSHH	SQUIGGLES	19,280		4.6%			887	5.10%	983	18,297
SSHH	SQUIGGLES	6,810		4.6%			313	5.10%	347	6,463
SSHH	Tros Gynnal	29,980		4.6%			1,379	5.10%	1,529	28,451
SSHH	WGCADA	1,000		4.6%			46	5.10%	51	949
SSHH	WGCADA	33,000		4.6%			1,518	5.10%	1,683	31,317
SSHH	WGCADA		428,000	0.0%			0	0.0%	0	428,000
FCS	Citizens Advice Bureau-Debt Counselling Service	42,200		0.0%	Corp147	42,200	0	0.0%	0	0
ENVT	Giants Grave Boys Club	3,000		4.6%			138	5.10%	153	2,847
ELLL	Unallocated - Special Needs Placements/Referrals	41,951		4.6%			1,930	5.10%	2,140	39,811
ELLL	Sandfields Childsafe		3,303	0.0%			0	0.0%	0	3,303
ELLL	NCMA	4,768		4.6%			219	5.10%	243	4,525
ELLL	Wales pre school playgroup association		10,347	0.0%			0	0.0%	0	10,347
ELLL	Wales pre school Playgroup Association - statutory- Cymorth Framework	5,472		4.6%			252	5.10%	279	5,193
ELLL	Aberavon ICC		3,398	0.0%			0	0.0%	0	3,398
ELLL	Aberavon ICC - Sandfields Primary		147,131	0.0%			0	0.0%	0	147,131
ELLL	Action for Children / Croeserw Playgroup		105,691	0.0%			0	0.0%	0	105,691
ELLL	Briton Ferry Childcare		42,088	0.0%			0	0.0%	0	42,088
ELLL	Brynhyfryd Flying Start Playgroup		64,345	0.0%			0	0.0%	0	64,345
ELLL	Childcare Assisted Places - special needs - statutory - UNALLOCATED		65,850	0.0%			0	0.0%	0	65,850
ELLL	Cylch Chwarae Castell Nedd		4,320	0.0%			0	0.0%	0	4,320
ELLL	Georgie Porgies (St. Catherine's Church)		109,858	0.0%			0	0.0%	0	109,858
ELLL	Gwynfi Childcare Club		42,084	0.0%			0	0.0%	0	42,084
ELLL	Little People		23,355	0.0%			0	0.0%	0	23,355
ELLL	Little Stars		74,331	0.0%			0	0.0%	0	74,331
ELLL	Lots of Tots Day Nursery		8,213	0.0%			0	0.0%	0	8,213
ELLL	Lots of Tots, Port Talbot (Glanymor)		154,783	0.0%			0	0.0%	0	154,783

ELLL	Melyn Infants		62,709	0.0%		0	0.0%	0	62,709
ELLL	Melyn Juniors		34,895	0.0%		0	0.0%	0	34,895
ELLL	Neath Port Talbot Day Nursery (Kier)		6,783	0.0%		0	0.0%	0	6,783
ELLL	PALS		20,232	0.0%		0	0.0%	0	20,232
ELLL	Rompers		11,827	0.0%		0	0.0%	0	11,827
ELLL	Tiddlywinks		74,936	0.0%		0	0.0%	0	74,936
ELLL	Aberafan Seafront/Lifeboat Service	34,300		0.0%	See Report	0	0.0%	0	34,300
ELLL	Action for Children		105,212	0.0%		0	0.0%	0	105,212
ELLL	Crossroads - Young Careers Project		19,134	0.0%		0	0.0%	0	19,134
ELLL	SNAC		24,336	0.0%		0	0.0%	0	24,336
ELLL	Interplay		12,676	0.0%		0	0.0%	0	12,676
ELLL	Family First Grant - Unallocated at start of year		151,216	0.0%		0	0.0%	0	151,216
ELLL	Action for Children		190,340	0.0%		0	0.0%	0	190,340
ELLL	FAW	15,000		0.0%	See Report	0	0.0%	0	15,000
ELLL	Aberavon ICC - Flying Start Grant		2,046	0.0%		0	0.0%	0	2,046
ELLL	Resolven Building Blocks		46,292	0.0%		0	0.0%	0	46,292
ELLL	Tiddlywinks Nursery	14,745	29,250	4.6%		678	5.10%	752	43,243
ELLL	Mudiad Ysgolion Meithrin		2,960	0.0%		0	0.0%	0	2,960
ELLL	Mudiad Ysgolion Meithrin		13,430	0.0%		0	0.0%	0	13,430
ELLL	Mudiad Ysgolion Meithrin	14,274		4.6%		657	5.10%	728	13,546
ELLL	SNAP Cymru - Special Needs Advisory Project		6,505	0.0%		0	0.0%	0	6,505
ELLL	SNAP Cymru - Special Needs Advisory Project		26,024	0.0%		0	0.0%	0	26,024
ELLL	Clybiau Plant Cymru (Kids Club) - Framework Partnership Projects		15,196	0.0%		0	0.0%	0	15,196
ELLL	Unallocated - After School Clubs		61,000	0.0%		0	0.0%	0	61,000
ELLL	Barnardos		217,849	0.0%		0	0.0%	0	217,849
ELLL	WRU	15,000		0.0%	See Report	0	0.0%	0	15,000
ELLL	Sandfields Childsafe	7,707		4.6%		355	5.10%	393	7,314
ELLL	National Trust - Tourist information Centre	26,332		0.0%	ELLL107	27,000	0.0%	0	-668
ELLL	Unallocated - Childcare strat Grant	47,835		4.6%		2,200	5.10%	2,440	45,395
ELLL	WGCADA LTD	26,000		4.6%		1,196	5.10%	1,326	24,674
ELLL	DOVE - Dulais Valleys Under 3's		8,996	0.0%		0	0.0%	0	8,996
		2,672,493	2,430,941			79,200		117,079	4,907,155
Grants									
ELLL	Community Safety Grant	12,000		4.6%		552	5.10%	612	11,388
ELLL	Show Racism the Red Card (Opsreys)	10,000		0.0%	TBC	10,000	0.0%	0	0
ELLL	Unallocated - Margam Woodland Grant		23,411	0.0%		0	0.0%	0	23,411
ELLL	DANSA		35,989	0.0%		0	0.0%	0	35,989
ELLL	Groundwork BR & NPT 100% (Grant Funded)		169,072	0.0%		0	0.0%	0	169,072
ELLL	Fireworks Grant	4,000		100.0%		4,000	100.0%	4,000	0
ELLL	Misc - Community Regeneration	3,170		4.6%		146	5.10%	162	3,008
FCS	One-off grants	1,000		4.6%		46	5.10%	51	949
FCS	Welsh Church Act Trust Fund		73,487	0.0%		0	0.0%	0	73,487
FCS	OAP Associations (various)	15,360		100.0%		15,360	100.0%	15,360	0
FCS	Discretionary Rate Relief	155,353		0.0%		0	0.0%	0	155,353
ELLL	Business Connect RDP Grant		57,500	0.0%		0	0.0%	0	57,500
ELLL	CALAN DVS		6,758	0.0%		0	0.0%	0	6,758
ELLL	NPT - Credit Union		50,633	0.0%		0	0.0%	0	50,633
		200,883	416,850			10,000		20,185	587,548
TOTAL		3,758,525	3,115,737			210,200		343,432	6,320,631
					SSHH 123 identified by steering group	57,000		57,000	
						386,500		400,432	
					FFP TARGETS:			FFP TARGETS:	
					COR3	300,000		COR3	300,000
					CORP149	100,000		CORP149	100,000
						400,000		400,000	
					VARIANCE	-13,500		VARIANCE	432