

SP Strategy Changes 13/14

Section 5: Proposed Actions 2013 – 2014

5.1 Actions for the Community Safety & Homelessness funding portfolios 2013-14

5.1.1 Redistribution	
Action 2013 – 2014	Finance
5.1.1.1 Determine the long term Strategic Priority to Fund of all services in the light of a likely reduction in funding for Denbighshire resulting from the geographical redistribution of Supporting People funding across Wales.	Review existing funding
5.1.2 Domestic Abuse	
Action 2013 – 2014	Finance
5.1.2.1 Review Domestic Abuse floating support services in the light of findings from the possible new county wide service (see c above) & Denbighshire's "move on" framework to inform future strategic priority to fund (SPTF)	N/A (within existing Supporting People (SP) Team resources)
5.1.3 Ex Offenders	
Action 2013 – 2014	Finance
5.1.3.1 Implement the findings of a North Wales Supporting People Planning Group regional review of ex-offender services at a local level. This will consider provision for women ex-offenders.	Review existing services if required.
5.1.4 Families	
Action 2013 – 2014	Finance
5.1.4.1 Establish robust systemic links between Supporting People services for Families and Integrated Family Support Services at both strategic and operational levels.	N/A (within existing SP Team resources)
5.1.5 Young People	
Action 2013 – 2014	Finance
5.1.5.1 Review all Young People's accommodation based services with a focus on outcomes and rent levels (Carried forward from 2012/13)	N/A (within existing SP Team resources)
5.1.5.2 Continue to seek to develop a 24 hour staffed Young People project subject to securing appropriate accommodation.	Plans are in place for the building of a supported housing project in Denbigh. Commissioning of support services for this project will take place as the project develops. Long term funding is already allocated and this will progress in the next 1-2 years.
5.1.5.3 Review the effectiveness of Y Dyfodol's new dispersed model of supported housing following embedding of the new service model.	N/A (within existing SP Team resources)
5.1.5.4 In anticipation of the end of temporary recycled funding for the Nacro Symud Ymlaen 24Hour provision, to determine future service specification and revenue funding for the property n partnership Clwyd Alyn Housing	To be funded with Housing Services and Children and Family Services.

Association e.g. as a jointly commissioned small assessment centre for young homeless people as described in the Denbighshire County Council Young People's Housing and Support Action Plan	
---	--

5.1.6 Homelessness

Action 2013 – 2014	Finance
5.1.6.1 Consider the implications for housing related support services of Housing Services review of the accommodation requirements of Gypsies & travellers to ensure that needs are addressed through inclusive service responses.	07/03/2012 SPPG agreed that this action should be carried forward to 2013-2014 pending the completion of Housing Service' review.
5.1.6.2 Monitor and review the impact of welfare reforms and benefit cuts and liaise with Denbighshire County Council Housing Services' project with to mitigate the effects of these changes for residents in housing need.	Consultation has taken place with Housing around the House Share Scheme

5.1.7 Substance Misuse (Homelessness Prevention and Community Safety)

Action 2013 – 2014	Finance
5.1.7.1 Implement the Regional SP Strategy for people with Substance Misuse needs when published.	Review existing services if required

5.2 Actions for the Community Care & Older People funding portfolio 2013 – 2014

5.2.1 Regeneration

Action 2013 – 2014	Finance
5.2.1.1 Review the potential need for additional capacity for existing floating support services.	This action will be carried forward to 2013-14.

5.2.2 Redistribution

Action 2013 – 2014	Finance
5.2.2.1 Determine the long term Strategic Priority to Fund of all services in the light of a likely reduction in funding for Denbighshire resulting from the geographical redistribution of Supporting People funding across Wales.	Review existing funding

5.2.3 Mental Health (Community Care)

Action 2013 – 2014	Finance
5.2.3.1 Continue to seek to develop a 24 hour staffed Mental Health project subject to securing appropriate accommodation. Utilise Telecare where possible and appropriate & tie service into the "Move-on" Framework	Long term funding already allocated
5.2.3.2 To contribute to achieving the outcome detailed in Denbighshire's Big Plan to: <i>"provide effective preventative support services to vulnerable individuals and families, including those with mental health problems, to ensure their housing needs are met. People with mental health needs will be more effectively supported to live independently, in their own homes."</i>	Existing Resources
5.2.3.3 To investigate the potential for improving information sharing and the coordination of accommodation based services for people with Mental Health needs given the	

absence of a system similar to Swansea City Council's "OASIS" (Opportunities for Accommodation and Support in Swansea) service in North Wales.	
--	--

5.2.4 Older People	
Action 2013 – 2014	Finance
5.2.4.1 To develop an Older peoples accommodation and support strategy in collaboration between the Supporting People team and Housing Services to commence in 2012-13 and complete in 2013-14.	Existing Resources

APPENDIX 2

Grant Funding	2012/2013 £	2013/2014 £	2014/2015 £	2015/2016 £	2016/2017 £	
SPG						
SPRG						
SPRG - ASP						
Total	6,725,544	6,449,793	6,127,303	5,820,938	5,529,891	
£ Reduction	272,929	275,751	322,490	306,365	291,047	1,468,582
Budget Reduction Assumptions	4%	4%	5%	5%	5%	
Impact on Funding & Reserves						
INCOME						
SP Grant	6,725,544	6,449,793	6,127,303	5,820,938	5,529,891	
Additional Funding	30,531	30,531	30,531	30,531	30,531	
TOTAL INCOME	6,756,075	6,480,324	6,157,834	5,851,469	5,560,422	
Reduction Funded by:						
Reduced PDSI funding:		125,000				
Uncommitted Resources		109,049				
Learning Disability		41,702				
Total Reduction:		275,751				

% GRANT REDUCTIONS - 2014/15			£
			£
SPG - DCC	41.22%		132,944
SPG - External Providers	11.92%		38,425
SPRG	17.45%		56,289
WAG SPRG	29.41%		94,833
TOTAL REDUCTION REQUIRED:			322,490

% GRANT REDUCTIONS - 2015/16			£
			£
SPG - DCC	41.22%		126,296
SPG - External Providers	11.92%		36,503
SPRG	17.45%		53,474
WAG SPRG	29.41%		90,091
TOTAL REDUCTION REQUIRED:			306,365

Appendix 3 Spend Plan 2012/2013 (August 2012 – March 2013)

SPEND PLAN PRO-FORMA 2012/2013 - AUGUST 2012 TO MARCH 2013																		
Region	North Wales						*The Total SPPG must not exceed the Annual Allocation*											
Local Authority	Denbighshire County Council																	
Year	2012-13: 1st August 2012 - 31st March 2013																	
Annual Allocation :	£4,443,808																	
	Service Type												Total	Local Authority Contribution	Proposed (Reserved) Service Plans			
	Fixed Site (Accommodation Based)						Floating (Community Based)								£	£	Numbers	£
Client Spend Category (The category to which the service is primarily focused)	Client Units	Less than 6 Months	Client Units	6 - 24 Months	Client Units	24 Months plus	Client Units	Less than 6 Months	Client Units	6 - 24 Months	Client Units	24 Months plus	£	£				
1 Women experiencing Domestic Abuse	9	122,441	7	41,501	0	0	0	0	24	125,688	0	0	289,630					
2 Men experiencing Domestic Abuse	0	0	2	14,669	0	0	0	0	0	0	0	0	14,669					
3 People with Learning Disabilities	0	0	0	1,295	59	818,789	0	0	23	55,502	5	11,219	886,805	5,979				
4 People with Mental Health Issues	0	0	8	112,546	11	77,027	20	47,551	51	167,332	4	5,667	410,122					
5 People with Alcohol Issues	0	0	0	0	0	0	0	0	8	14,447	0	0	14,447	14,375				
6 People with Substance Misuse Issues	0	0	11	70,017	0	0	0	0	9	44,871	0	0	114,888					
7 People with Criminal Offending History	0	0	4	24,259	0	0	0	0	0	0	0	0	24,259					
8 People with Refugee Status	0	0	0	0	0	0	0	0	0	0	0	0	0					
9 People with Physical and/or Sensory Disabilities	0	0	0	0	1	2,273	0	0	0	0	17	100,369	102,641					
10 People with Developmental Disorders (ie. Autism)	0	0	0	0	0	0	0	0	0	0	0	0	0					
11 People with Chronic Illness (including HIV,Aids)	0	0	0	0	0	0	0	0	4	4,883	0	0	4,883					
12 Young people who are Care Leavers	0	0	0	0	0	0	0	0	0	0	0	0	0					
13 Young people with Support Needs (16 to 24)	0	0	55	505,406	0	0	7	33,185	35	85,652	0	0	624,243					
14 Single Parent Families with Support Needs	0	0	10	65,451	0	0	0	0	0	0	0	0	65,451					
15 Families with Support Needs	0	0	0	0	0	0	0	0	107	426,050	0	0	426,050					
16 Single people with Support Needs not listed above (25 to 54)	0	0	4	84,980	0	0	0	0	0	0	0	0	84,980					
17 People over 55 years of age with Support Needs (this category must be exclusive of alarm services)	0	0	0	0	1,514	575,365	9	25,455	0	0	0	0	600,820					
18 Generic/Floating support/Peripatetic (tenancy support services which cover a range of user needs)	0	0	0	0	0	0	12	106,064	108	381,531	0	0	487,595					
19 Alarm services (including alarms in sheltered and extracare schemes)	0	0	0	0	1,760	76,750	0	0	0	0	0	0	76,750					
TOTALS	9	122,441	101	920,124	3,345	1,550,204	48	212,254	369	1,305,955	26	117,254	4,228,233	20,354				
													0					
													4,228,233	0				
													215,575					
													4,443,808					
													4,443,808					

Time Scales for Reporting

Annex A

Supporting People Spend Plan Timetable for the Transition Year – 2012/13

Please note: Commissioning Plans including the spend plan will need to be prepared on an annual basis.

Date	Action	Actionee
August 2012	Local authorities SP Teams prepare proposed Spend Plan in consultation with stakeholders for August 2012 – March 2013 based upon indicative figures given.	LA SP Team
August 2012	Local authorities SP Teams finalise local SPPG proposed Spend Plans for the transition year for local authority political approval.	LA
August 2012 (and monthly thereafter)	First payment of SPPG to local authorities (1/8 th of remaining grant) on or near the final working day of the calendar month.	WG
September 2012	Local authorities forward proposed Spend Plans to the co-ordinating local authority for their RCC.	LA
September 2012	Co-ordinating local authority collates each proposed Spend Plan and produces a draft Regional Plan.	LA
September 2012	RCC consider draft Regional Plan. RCC forward draft Regional Plan to Welsh Government for consideration, advising whether agreed by RCC or in exceptional cases advising of areas of contention.	RCC
Sept/Oct 2012	Welsh Government considers Regional Spend Plans and decides on allocation of funds.	WG
	<i>The Welsh Government recognise that this is a challenging timeframe. Whilst delays may occur, Regional Spend Plans should be agreed and in place no later than mid October 2012</i>	

Supporting People Spend Plan Timetable – 2013/14, 2014/15 and 2015/16

Date	Action	Actionee
Oct/Nov 2012	Local authorities SP Teams prepare proposed Spend Plan in consultation with stakeholders for the next three financial years (2013/14, 2014/15 and 2015/16).	LA
December 2012	Welsh Government to issue indicative forward allocations to local authorities.	WG
December 2012	Local authorities SP Teams submit local SPPG proposed Commissioning Plans, including spend plan, for the following three year period for local authority political approval.	LA
December 2012	Following political approval, Local authorities forward proposed Commissioning Plans to the co-ordinating local authority for their RCC.	LA
January 2013	Co-ordinating local authority collates each proposed Commissioning Plan and produces a draft Regional Plan.	LA
January 2013	RCC consider draft Regional Commissioning Plan. RCC forward draft Regional Commissioning Plan to Welsh Government for consideration advising whether agreed by RCC or in exceptional cases advising of areas of contention.	RCC
February 2013	Welsh Government budgets are confirmed.	WG

February 2013	Welsh Government considers Regional Spend Plan and decides on allocation of funds.	WG
March 2013	Welsh Government issues 2013/14 offer packs to local authorities.	WG
	For the 2013/14 Spend Plan, the timescales above should be adhered to.	

