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 exoffenders. | Review existing services if required. |

| 5.1.4 Families | |
|--------------------------------------------------------|------------------------------|
| Action 2013 – 2014 | Finance |
| 5.1.4.1 Establish robust systemic links between | N/A (within existing SP Team |
| Supporting People services for Families and | resources) |
| Integrated Family Support Services at both | |
| strategic and operational levels. | |

| 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 | |
|--------------------------------------------------|---|
| e , , | |
| assessment centre for young homeless people | |
| | |
| as described in the Denbighshire County Council | |
| | |
| Young People's Housing and Support Action | |
| | |
| Plan | |
| | 1 |

| 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 | Review existing services if required | |
| people with Substance Misuse needs when published. | | |

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

| 5.2.1 | Regeneration | |
|-----------|------------------------------------------|----------------------------------------|
| Action 20 | 13 – 2014 | Finance |
| 5.2.1.1 | Review the potential need for additional | This action will be carried forward to |
| capacity | for existing floating support services. | 2013-14. |

5.2.2 Redistribution

| Action 2013 – 2014 | Finance |
|----------------------------------------------------|-------------------------|
| 5.2.2.1 Determine the long term Strategic | Review existing funding |
| 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. | |

| 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 | Existing Resources |
| accommodation and support strategy in | |
| collaboration between the Supporting People | |
| team and Housing Services to commence in | |
| 2012-13 and complete in 2013-14. | |

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 | % GRANT REDUCTIONS - 2014/15 | | | | | | | | | |
|--------------------------|------------------------------|---------|--|--|--|--|--|--|--|--|
| | | £ | | | | | | | | |
| SPG - DCC | 41.22% | 132,944 | | | | | | | | |
| SPG - External Providers | s 11.92% | 38,425 | | | | | | | | |
| SPRG | 17.45% | 56,289 | | | | | | | | |
| WAG SPRG | 29.41% | 94,833 | | | | | | | | |
| | | | | | | | | | | |

| TOTAL REDUCTION REQUIRED: | 322,490 |
|---------------------------|---------|
| TOTAL REDUCTION REQUIRED. | 322,490 |

| % GRANT REDUCTIONS | | | | | | | | | |
|--------------------------|---------|---------|--|--|--|--|--|--|--|
| | | £ | | | | | | | |
| 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 REC | 306,365 | | | | | | | | |

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

| - | | | SPEN | D PLAN P | RO-FOR | MA 2012 | /2013 - / | AUGUST | 2012 ТО | MARCH | 2013 | | | | | | |
|----------------------------------------------------------------------------------------------------|-----------------------------|-----------------------|-----------------|------------------|-----------------|-------------------|-----------------|-----------------------|-----------------|------------------|-----------------|-------------------|-----------|-----------------|-----------------|-------------|-------------------------|
| Region | | 1 | North Wale | es | | | | | | | | | | *The Total SPPG | must not ex | ceed the A | nnual Allocation* |
| Local Authority | Denbighshire County Council | | | | | | | | | | | | | | | | |
| Year | 2012-1 | 3: 1st Aug | gust 2012 - | - 31st Marc | h 2013 | | | | | | | | | | | | |
| Annual Allocation : | | | £4,443,808 | 3 | | | | | | | | | | | | | |
| | | | | | | Servio | e Type | | | | | | | | | D | and the plane |
| | | Fixe | d Site (Acco | mmodation E | Based) | | | F | loating (Con | nmunity Base | d) | | | Local Authority | | Proposea (F | Reserved) Service Plans |
| | 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 | Total | Contribution | Client Units | Cost | Comments |
| Client Spend Category (The category to which the service is primarily focused) | Numbers | £ | Numbers | £ | Numbers | £ | Numbers | £ | Numbers | £ | Numbers | £ | £ | £ | Numbers | £ | |
| Women experiencing Domestic Abuse | 9 | 122,441 | 7 | 41,501 | 0 | 0 | 0 | 0 | 24 | 125,688 | 0 | 0 | 289,630 | | | | |
| Men experiencing Domestic Abuse | 0 | 0 | 2 | 14,669 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14,669 | | | | |
| People with Learning Disabilities | 0 | 0 | 0 | 1,295 | 59 | 818,789 | 0 | 0 | 23 | 55,502 | 5 | 11,219 | 886,805 | 5,979 | | | |
| People with Mental Health Issues | 0 | 0 | 8 | 112,546 | 11 | 77,027 | 20 | 47,551 | 51 | 167,332 | 4 | 5,667 | 410,122 | | | | |
| People with Alchohol Issues | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8 | 14,447 | 0 | 0 | 14,447 | 14,375 | | | |
| People with Substance Misuse Issues | 0 | 0 | 11 | 70,017 | 0 | 0 | 0 | 0 | 9 | 44,871 | 0 | 0 | 114,888 | | | | |
| People with Criminal Offending History | 0 | 0 | 4 | 24,259 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24,259 | | | | |
| People with Refugee Status | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| People with Physical and/or Sensory Disabilities | 0 | 0 | 0 | 0 | 1 | 2,273 | 0 | 0 | 0 | 0 | 17 | 100,369 | 102,641 | | | | |
| People with Developmental Disorders (ie. Autism) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| People with Chronic Illness (including HIV, Aids) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 4,883 | 0 | 0 | 4,883 | | | | |
| Young people who are Care Leavers | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| 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 | | | | |
| Single Parent Families with Support Needs | 0 | 0 | 10 | 65,451 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 65,451 | | | | |
| Families with Support Needs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 107 | 426,050 | 0 | 0 | 426,050 | | | | |
| 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 | | | | |
| 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 | | | | |
| 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 | | | | |
| Alarm services (including alarms in sheltered and extracare schem | 0 | 0 | 0 | 0 | 1,760 | 76,750 | | | | | | | 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 | | | |
| | | | | | | | Total Exp | | | | | | 4,228,233 | 0 | | | |
| | | | | | | | Plus Adm | inistration | | | | | 215,575 | | | | |
| | | | | | | | Commissi | oned Proje | ects | | | | 4,443,808 | | | | |
| | | | | | | | Grant | | | | | | 4,443,808 | | | | |

Appendix 3 Spend Plan 13/14

| | | | | | SPEND | PLAN PRO- | FORMA 2 | 013 - 2014 | | | | | | | | | |
|----------------------------------------------------------------------------------------------------------|-----------------|-----------------------|-----------------|------------------|-----------------|----------------------|-----------------|-----------------------|-----------------|------------------|-----------------|----------------------|----------------------|---------------------------------|-----------------------------------|-----------|--------------------------|
| Region : | | 1 | orth Wales | ; | | | | | | | | | | *The Total SI | PG must | not excee | d the Annual Allocation* |
| Local Authority : | | | hire County | | | | | | | | | | | | | | |
| Grant Allocation : | | f | 6,449,793 | | | | | | | | | | | | | | |
| | | | | | | Service Typ | oe 🛛 | | | | | | | | | | |
| | | Fixed S | ite (Accom | modation Ba | sed) | | | Floa | ting (Com | munity Bas | ed) | | | Local | Proposed (Reserved) Service Plans | | eserved) Service Plans |
| | 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 | Total | Total Authority Contribution | Client Units | Cost | Comments |
| Client Spend Category (The category to which the service is primarily focused) | Number s | £ | Numbers | £ | Numbers | £ | Number s | £ | Number s | £ | Number s | £ | £ | £ | Number s | £ | |
| 1 Women experiencing Domestic Abuse | 9 | 183,662 | 7 | 62,251 | 0 | 0 | 0 | 0 | 24 | 188,533 | 0 | 0 | 434,446 | | | | |
| 2 Men experiencing Domestic Abuse | 0 | 0 | 2 | 22,003 | 0 | | 0 | 0 | | | 0 | 0 | 22,003 | | | | |
| 3 People with Learning Disabilities | 0 | 0 | 0 | 1,943 | 59 | 1,187,308 | 0 | 0 | 23 | 83,253 | 5 | 16,828 | 1,289,332 | 8,968 | | | |
| 4 People with Mental Health Issues | 0 | 0 | 8 | 168,818 | 11 | 115,541 | 20 | 71,326 | 51 | 239,944 | 4 | 19,553 | 615,183 | | | | |
| 5 People with Alchohol Issues | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8 | 21,670 | 0 | 0 | 21,670 | 21,563 | | | |
| 6 People with Substance Misuse Issues | 0 | 0 | 11 | 105,025 | 0 | 0 | 0 | 0 | 9 | 67,306 | 0 | 0 | 172,332 | | | | |
| 7 People with Criminal Offending History | 0 | 0 | 4 | 36,388 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 36,388 | | | | |
| 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 | 3,409 | 0 | 0 | 0 | 0 | 17 | 25,553 | 28,962 | | | | |
| 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 | 7,324 | 0 | 0 | 7,324 | | | | |
| 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 | 51 | 758,110 | 0 | 0 | 7 | 49,777 | 35 | 128,478 | 0 | 0 | 936,365 | | | | |
| 14 Single Parent Families with Support Needs | 0 | 0 | 10 | 98,177 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 98,177 | | | | |
| 15 Families with Support Needs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 107 | 639,075 | 0 | 0 | 639,075 | | | | |
| 16 Single people with Support Needs not listed above (25 to 54) | 0 | 0 | 4 | 127,470 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 127,470 | | | | |
| People over 55 years of age with Support Needs (this category 17 must be exclusive of alarm services) | 0 | 111,621 | 0 | 0 | 1,514 | 672,957 | 9 | 38,182 | 0 | 0 | 0 | 0 | 822,760 | | | | |
| Generic/Floating support/Peripatetic (tenancy support services 18 which cover a range of user needs) | 0 | 0 | 0 | 0 | 0 | 0 | 12 | 187,521 | 108 | 572,297 | 0 | 0 | 759,818 | | | | |
| 19 Alarm services (including alarms in sheltered and extracare schem | 0 | 0 | 0 | 0 | 1,760 | 115,125 | | 0 | | 0 | | 0 | 115,125 | | | | |
| | | | | | | | | | | | | | | | | | |
| TOTALS | 9 | 295,283 | 97 | 1,380,186 | 3,345 | 2,094,340 | 48 | 346,806 | 369 | 1,947,880 | 26 | 61,934 | 6,126,430 | 30,531 | ļ | | |
| | | | | | | | Total E | anditura | | | | | 6 126 420 | 0 | | | |
| | | | | | | | Total Exp | inistration | | | | | 6,126,430 323.363 | 0 | | | |
| | | | | | | | Plus Auri | Instration | | | | | 323,303 | | | | |
| | | | | | | | Commiss | ioned Proje | cts | | | | 6,449,793 | - | | | |
| | | | | | | | Grant | | | | | | 6,449,793 | | | | |
| | | | | | | | Surplus | | | | | | -0 | | | | |
| | | | | | | | | | | | | | | | | | |
| | | | | | | | Commiss | ioned Proje | cts | | | | 6,449,793 | | | | |

Appendix 4

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 | LA SP |
| - | consultation with stakeholders for August 2012 – March 2013 based upon indicative figures given. | 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 |
| | 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 | |

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). | | | | | | |
| 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. | |