

Adroddiad i:	Cabinet
Dyddiad y Cyfarfod:	18 Rhagfyr 2012
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Awduron yr Adroddiad:	Anne Hughes-Jones, Rheolwr Gwasanaeth, Gwasanaethau Oedolion a Clare John, Uwch Swyddog Cyllid
Teitl:	Ymgynghoriad ar Gynllun Gwario Cefnogi Pobl & newidiadau i'r Strategaeth Cefnogi Pobl i 2013 to 2014

1. Beth yw testun yr adroddiad?

Y cynllun gwario tair blynedd ar gyfer Cefnogi Pobl (CP) a newidiadau i'r Strategaeth CP gan gynnwys y goblygiadau i Gyngor Sir Ddinbych o newidiadau i'r Rhaglen CP ar draws Cymru.

2. Beth yw'r rheswm dros wneud yr adroddiad hwn?

Mae angen penderfyniad ar gymeradwyo'r Strategaeth a'r Cynllun Gwario Cefnogi Pobl.

I ddarparu gwybodaeth ar newidiadau i'r Rhaglen CP ar draws Cymru.

3. Beth yw'r Argymhellion?

I gytuno gyda'r newidiadau i'r Strategaeth a'r Cynllun Gwario Cefnogi Pobl i 2013-14, cyn i gynlluniau gael eu cyflwyno i'r Pwyllgor Cydweithredu Rhanbarthol a Llywodraeth Cymru.

4. Manylion yr adroddiad.

4.1 Mae Cefnogi Bobl yn rhaglen sylweddol sy'n darparu gwasanaethau cefnogi "cysylltiedig â thai" i ystod eang o grwpiau bregus, gan gynnwys pobl sy'n ddigartref, pobl ag anghenion iechyd meddwl, anabledau dysgu, yr ifanc a'r bregus, pobl gydag anghenion yn deillio o gam-drin sylweddau, cyn-droseddwr, pobl sy'n ffoi rhag camdriniaeth yn y cartref a phobl hŷn. Y nod yw eu galluogi i elwa ar gartrefi sicr wrth ddatblygu agweddau eraill o'u bywydau gan hyrwyddo annibyniaeth. Mae'r Rhaglen Cefnogi Pobl wedi cael ei gwerthuso ar lefel genedlaethol gan ddangos ei bod yn cynhyrchu manteision ariannol a manteision nad ydynt yn rhai ariannol. Yn Sir Ddinbych, mae Cefnogi Bobl yn ariannu nifer helaeth o wasanaethau gwahanol gan gynnwys elfennau o dai lloches, gofal ychwanegol, llochesi i fenywod, cynlluniau byw yn y gymuned i bobl ag anabledau dysgu a chynlluniau i bobl ddigartref.

Y Sefyllfa ar Hyn o Bryd.

- 4.2** Mae newidiadau i weinyddiaeth y rhaglen CP yn digwydd ar draws Cymru. Mae'r newidiadau hyn yn cynnwys fformiwla dosrannu cyllid newydd, a throsglwyddo cyfrifoldebau am rai gwasanaethau o Lywodraeth Cymru i awdurdodau lleol. Ymhellach, mae trefniadau rheoli newydd, gan gynnwys Pwyllgorau Cydweithredu Rhanbarthol (RCC) gyda chyfrifoldebau allweddol am y Rhaglen CP, bellach wedi'u sefydlu ar draws Cymru.
- 4.3** Mae cyfrifoldeb ar y RCC i wneud argymhellion ar wario lleol a rhanbarthol i'r Gweinidog a fyddai wedyn yn gwneud y penderfyniadau ynghylch adnoddau. Felly, byddai'r Gweinidog yn rhan o'r broses gwneud penderfyniadau ynghylch gwario lleol a rhanbarthol ar wasanaethau CP a hawl trosglwyddo arian rhwng y cynlluniau lleol a rhanbarthol o fewn y rhanbarth.

Goblygiadau i Sir Ddinbych

- 4.4** Rhagwelir y bydd gweithredu'r fformiwla dyrannu uchod sy'n seiliedig ar anghenion yn arwain at ostyngiad ariannol o £1.5m yn Sir Ddinbych dros gyfnod o 5 mlynedd, gan ddechrau yn 12/13. Cyfradd y cwtogi yw 4% (£273k yn 12/13), 4% yn 13/14 (£276k) yn ogystal â 5% yr un yn 14/15, 15/16 a 16/17. Mae Sir Ddinbych wedi dechrau paratoi ar gyfer lliniaru effeithiau'r golled hon. Er hynny, mae'n amlwg bod hyn yn golygu colled sylweddol o ran arian, a hynny'n debygol o effeithio ar wasanaethau gofal cymdeithasol i oedolion. Mae sefydliad Pwyllgorau Cydweithredu rhanbarthol yn lleihau'r rôl a oedd gan y Cyngor ynghynt. Mae canllawiau newydd a newidiadau i delerau ac amodau grant hefyd yn effeithio ar hyblygrwydd.

Strwythur cyflenwi'r RCC

- 4.5** Mae yna lawer o ansicrwydd ynghylch sut fydd y strwythur cyflenwi newydd yn gweithio gan nad oes corff amlsector tebyg, sy'n cynnwys comisiynwyr a darparwyr, wedi bodoli o'r blaen. Felly nid oes sylfaen o berthnasoedd ac ymddiriedaeth y gellid seilio'r cyd-weithio arno. Mae'r holl randdeiliaid o'r farn bod buddion i'w cael o weithio trawsffiniol, yn enwedig lle mae yna anghenion arbenigol. Fodd bynnag, mae yna botensial ar gyfer anghytuno wrth ddehongli'r trefniadau a'r canllawiau newydd. Mae yna bosibilrwydd y bydd cyrff sy'n dal grantiau yn wynebu risg yn ogystal â risg o lai o gyllid oherwydd aiddosbarthu. Mae hyn yn arbennig o wir yng Ngogledd Cymru oherwydd bod holl awdurdodau Gogledd Cymru yn debygol o golli allan yn sgil yr aiddosbarthu.
- 4.6** Gwnaethpwyd argymhellion i'r Cabinet ar 4 Medi y dylai Sir Ddinbych, er gwaetha'r risgiau a nodwyd, gyfranogi yn y trefniadau newydd a cheisio dylanwadu ar y trefniadau cyflenwi o'r "tu mewn". Er hynny, mae'r risgiau yn golygu bod yn rhaid craffu'n ofalus ar effeithiau'r trefniadau newydd, yn enwedig dros y 12 mis nesaf, wrth i'r prif newidiadau gael eu cyflwyno.

Newidiadau i'r strategaeth CP 2013/14

- 4.7** Mae manylion o'r newidiadau wedi'u cynnwys yn atodiad 1, tudalennau 2 a 3 ac wedi'u hamlygu'n felyn er mwyn eu hadnabod yn rhwydd. Bydd yn rhaid datblygu strategaeth dreigl 3 blynedd newydd yn ystod 2013 i adlewyrchu'r cynllunio gwario 3 blynedd newydd a bydd hyn yn nodi sut y byddwn yn rheoli'r diffyg a ragwelir yn 2014/15 a 2015/16.

Y cynllun gwario 3 blynedd

- 4.8** Mae'r cyfrifiadau grant ac effaith y gostyngiad mewn gwario ar gyfer 2012/13 a'r 4 blynedd nesaf i'w gweld yn Atodiad 2.
- 4.9** Mae'r gostyngiad cyffredinol o 4% yn 13/14 gyfwerth â £276k a rhoddir cynigion i'r RCC am ostyngiadau i'w canfod o fewn PDSI (£125K) (sydd â llai o alw), adnoddau heb eu rhwymo o 12/13 (£109k) a gwasanaethau anabledau dysgu (£42k).
- 4.10** Mae'r cynllun gwario 3 blynedd hefyd yn gofyn adrodd ar gyfer 2014/15 a 2015/16. Unwaith eto, ceir manylion am lefelau'r arbedion sydd eu hangen yn Atodiad 2. Er bod Llywodraeth Cymru angen cynllun gwario 3 blynedd (13/14 hyd 15/16), bwriad Cyngor Sir Ddinbych ar hyn o bryd yw bod yn glir ynghylch Blwyddyn 1 (13/14) a nodi bod angen mwy o amser i ddatblygu cynigion ar gyfer 14/15 a 15/16. Credwn y bydd awdurdodau eraill yng Ngogledd Cymru yn gwneud yr un peth. Mae Cyngor Sir Ddinbych hefyd yn cynnig bod y toriadau yn cael eu dosbarthu'n fwy cytbwys, oherwydd hyd yn hyn, mae'r holl doriadau wedi dod o gyn-wasanaethau SPG (sef y rhai sy'n ariannu gwasanaethau yn gysylltiedig â gofal yn y gymuned). Mae lefelau'r arbedion sy'n angenrheidiol wedi'u torri i lawr i'r prosiectau a gategoriwyd ynghynt fel rhai SPG, SPRG a WAG SPRG. Mae angen y gostyngiadau hyn er mwyn mantoli'r arian grant a nodir ar gyfer 2014/2015 a 2015/2016.
- 4.11** Bydd yr holl brosiectau yn rhan o'r broses adolygu. Wrth i hyn ddatblygu, mae'n bosibl y bydd yr adolygiadau yn helpu llywio opsiynau eraill ar gyfer darparu lefel yr arbedion sy'n angenrheidiol. Bydd holl adolygiadau yn ystyried cymhwysedd gwasanaethau, "perthnasedd strategol i'r gronfa" a pherfformiad yn erbyn contractau a deilliannau.
- 4.12** Mae Cynlluniau Gwario 2012/13 2013/14 wedi'u cynnwys yn Atodiad 3.
- 4.13** Mae'r amserlen ar gyfer adrodd ar y wybodaeth ariannol i'r RCC i'w gweld yn Atodiad 4.

5. Sut mae'r penderfyniad yn cyfrannu at y Blaenoriaethau Corfforaethol

Bydd cydweithio rhanbarthol a strategaeth ranbarthol ar gyfer comisiynu a darparu gwasanaethau yn cyfrannu at ymdopi gyda'r grant llai ac yn diogelu gwasanaethau rheng-flaen. Fodd bynnag, mae'n rhaid i ni sicrhau'r trefniadau terfynol ar gyfer RCC i gyflawni hyn yn effeithiol.

6. Beth fydd yn ei gostio a sut fydd yn effeithio ar wasanaethau eraill?

Rhagwelir y bydd y gostyngiad bras yn y grant CP dros y 5 mlynedd nesaf oddeutu £1.5m i Sir Ddinbych.

Bydd hyn yn effeithio ar y cyllidebau Gofal Cymdeithasol a Thai. Nid yw'r effaith terfynol yn eglur, ond mae'n £167k yn 13/14 a gallai fod oddeutu £133k yn 14/15 a £126k yn 15/16.

Bydd y prosiectau a'r newidiadau a nodwyd yn cael eu rheoli o fewn y gyllideb Cefnogi Pobl bresennol a ddyrannwyd i Sir Ddinbych gan Lywodraeth Cymru.

7. Pa ymgynghoriadau a gynhaliwyd?

Ymgynghoriad ar Drefniadau a chanllawiau'r Rhaglen CP

Mae Llywodraeth Cymru wedi cynnal ymgynghoriad eang ar y cynigion i'r RCC. Bydd yr adolygiad a gynlluniwyd gan Lywodraeth Cymru i'r trefniadau newydd yn cynnwys asesiad o sut mae'r Rhaglen yn cyflawni gofynion Cynllun Cydraddoldeb Sengl Llywodraeth Cymru a'r cynllun gweithredu.

Ymgynghoriad ar strategaeth CP Sir Ddinbych a'r Cynllun Gwario

Cynhaliodd y Grŵp Cynllunio Cefnogi Pobl 3 chyfarfod yn ystod datblygiad yr adroddiad hwn gan ystyried arfau comisiynu "Blaenoriaeth Strategol i Ariannu", data Ymarfer Mapio Anghenion (NME), adroddiadau deilliannau, gwybodaeth map cyflenwi ac adborth gan randdeiliaid a chyfarfodydd ymgynghori.

Cynhaliwyd digwyddiad ymgynghori i ddarparwyr cefnogaeth presennol yng Ngorffennaf 2012 a rhoddwyd adborth mewn adroddiad i Gynllunio CP.

Bydd digwyddiad ymgynghori terfynol gyda darparwyr a rhanddeiliaid yn digwydd ar ddechrau Rhagfyr.

Cyflwynwyd adroddiad i'r Pwyllgor Craffu Cymunedau ar 6 Rhagfyr 2012. Caiff y ddogfen derfynol ei chyflwyno i'r Grŵp Cynllunio Cefnogi Pobl ar 10 Rhagfyr 2012.

8. Datganiad y Prif Swyddog Cyllid

Byddwn yn parhau i reoli'n ofalus y gostyngiadau mewn arian grant a'r goblygiadau i'r rhaglen Cefnogi Pobl ynghyd â'r effaith ehangach ar gyllidebau gofal cymdeithasol eraill. Mae'r cyngor wedi bod yn ddarbodus ac wedi sicrhau peth darpariaeth ariannol i liniaru effaith y gostyngiadau o ran ariannu. Er hynny, bydd yn rhaid adolygu'n gyson y rhaglen a'r gwasanaethau y mae'n eu hariannu i sicrhau nad yw gwariant yn fwy na'r arian a ddyrannwyd. Mae'r gwaith o sefydlu strwythur rhanbarthol i reoli Cefnogi Pobl fel dechrau, a daw goblygiadau llawn hyn yn fwy amlwg dros y misoedd nesaf.

9. Beth yw'r risgiau ac a ellir gwneud unrhyw beth i'w lleihau?

Mae'r cynigion i reoli'r gostyngiad yn yr arian grant yn 2013/14 yn rhesymol. Byddai modd gwneud iawn am unrhyw ddiffyg mewn un flwyddyn yn y cyllidebau gofal cymdeithasol gyda'r arian wrth gefn a sefydlwyd i reoli'r toriadau yn y grant. Mae'r cynnig i ddosbarthu'r gostyngiadau grant yn gytbwys rhwng yr holl wasanaethau CP yn golygu bod yr effaith hefyd wedi'i ledaenu'n fwy gwastad, ond mae'n arwain at risg o fewn cyd-destun pwyllgor rhanbarthol gyda safbwyntiau gwahanol o bosibl ynghylch blaenoriaethau o fewn yr arian CP cyffredinol. Mae dosbarthiad mwy gwastad o doriadau yn golygu ei bod yn haws rheoli'r effaith ar y cyngor, a byddai'n rhoi mwy o hyblygrwydd o ran defnyddio'r arian CP sydd wrth gefn i ddelio gyda'r mater.

10. Pŵer i wneud y Penderfyniad

I bennu cynnwys unrhyw gynllun, strategaeth neu ddogfen bolisi arall. Mae angen cymeradwyaeth yr Aelod Cabinet Arweiniol yn unol ag Offeryn Statudol 2001 Rhif. 2291 (W,179) Rheoliad 4 (3)(c) + (d).

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 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	To be funded with Housing Services and Children and Family Services.
5.1.6 Homelessness	
Action 2013 – 2014	Finance
5.1.6.1 Consider the implications for housing related	07/03/2012 SPPG agreed that this action

support services of Housing Services review of the accommodation requirements of Gypsies & travellers to ensure that needs are addressed through inclusive service responses.	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																	
Fixed Site (Accommodation Based)							Floating (Community Based)						Total	Local Authority Contribution	Proposed (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		Client Units
Client Spend Category (The category to which the service is primarily focused)	Numbers	£	Numbers	£	Numbers	£	Numbers	£	Numbers	£	Numbers	£	£	£	Numbers	£	
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 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			
													4,228,233	0			
													215,575	0			
													4,443,808				
													4,443,808				

Appendix 3 Spend Plan 13/14

SPEND PLAN PRO-FORMA 2013 - 2014																		
Region :	North Wales						*The Total SPPG must not exceed the Annual Allocation*											
Local Authority :	Denbighshire County Council																	
Grant Allocation :	£6,449,793																	
	Service Type												Total	Local Authority Contribution	Proposed (Reserved) Service Plans			
	Fixed Site (Accommodation Based)						Floating (Community Based)								£	£	Number s	£
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						
	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	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 Alcohol 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					
17 People over 55 years of age with Support Needs (this category must be exclusive of alarm services)	0	111,621	0	0	1,514	672,957	9	38,182	0	0	0	0	822,760					
18 Generic/Floating support/Peripatetic (tenancy support services 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 schemes)	0	0	0	0	1,760	115,125	0	0	0	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				
													6,126,430	0				
													323,363	0				
													6,449,793					
													6,449,793					
													-0					
													6,449,793					

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.	