RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

SUPPORTING PEOPLE LOCAL COMMISSIONING PLAN

ANNUAL UPDATE

2017/2018

Rhondda Cynon Taf Supporting People Local Commissioning Plan 2017/2018

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1. <u>Introduction</u>

The Supporting People Programme aims to enable people in Rhondda Cynon Taf (RCT) to **live independently** by developing supported housing and housing support services that meet the needs of individuals and the wider community.

It is important that the services provided through the Supporting People Programme are delivered in conjunction with other organisations and sectors, complimenting their work and adding value to public services. A comprehensive understanding of local needs is essential therefore, to ensure that the right services are delivered in the right place and at the right time.

The Supporting People programme in RCT has responded creatively to changes and challenges, re-focussed resources and ensured it continues to provide much-needed and timely support to the most vulnerable people in our community

This Commissioning Plan demonstrates the current service provision in RCT and identifies opportunities to meet the needs of the community through establishing local and regional priorities. In addition, this plan will identify opportunities to reconfigure existing service provision to support the development of a range of services that improve outcomes for the individual and the community.

In line with the terms and conditions of the Supporting People Programme Grant, this is the annual update of the Local Commissioning Plan for Rhondda Cynon Taf for the year 2017/2018.

RCT has continued to play an active role in regional collaboration and has strengthened its work with Cwm Taf colleagues and support providers and has led the development of task and finish groups.

The implementation of the Housing Act (Wales) 2014, the Social Services and Wellbeing (Wales) Act 2014 and the Well-Being Future Generations (Wales) Act 2015 have impacted on the work of the programme, nationally and locally, by focussing attention on early intervention and prevention in the delivery of services and a greater alignment of the outcomes – based programmes and the tackling poverty agenda.

The Local Commissioning Plan informs the Regional Strategic Plan and sets out how the grant will be allocated each year to support the sustainment and development of both local and regional services.

2. **Strategic Priorities**

The Supporting People Programme has at its core the principle of preventing homelessness and living in inappropriate settings, and to sustain people in their own homes through improving their skills, their health and overall well being. By providing this type of support the programme assists people in dealing with the effects of austerity and welfare reform and as a result contributes to the Welsh Governments anti poverty agenda.

The documents, plans and strategies that drive the strategic direction of this local Commissioning Plan and which support the aims of the supporting people programme nationally are highlighted below:

The Rhondda Cynon Taf **Single Integrated plan** outlines the main strategic responsibilities of the Local Authority and identifies what it is doing in partnership with a range of organisations to improve lives for people who work and live in Rhondda Cynon Taf. The Single integrated plan has been developed in consultation with the people of Rhondda Cynon Taf; its focus is to deliver change through a shared vision.

The shared vision focuses on the need to ensure that people in Rhondda Cynon Taf to be safe, healthy and prosperous, and the priorities of the plan in order to achieve this are

- Reducing antisocial behaviour
- Reduction in substance misuse
- Reduction in Domestic Abuse
- Reduction in the effects of offending behaviour
- To protect Children and Adults from risk of harm
- To help people develop a sense of emotional wellbeing to help be more resilient to mental illness.
- Reduce the numbers of people who smoke
- Assist those who are obese or overweight to live a healthier lifestyle
- Help people to make informed choices about their sexual health
- Ensure that children and families receive early intervention and support to meet their needs.
- Ensure adults are able to live independent and fulfilled lives
- Ensure people have access to education and essential skill development to secure employment
- Provision of financial advice and support.
- Provision of safe, appropriate housing in sustainable and vibrant communities.
- Support businesses to thrive and grow.

The Supporting People Programme and its outcomes framework complement these priorities and aims to improve the lives of people working and living in Rhondda Cynon Taf.

Welfare Reform Act 2012

The Welfare Reform Act introduced a wide range of reforms. The Act introduced a new Universal Credit which to replace most existing benefits and limits the total amount of benefits a person can claim. It also introduced a new Housing Benefit Size Criteria for People Renting in the Social Sector for claimants of working age, or 'bedroom tax'. This criteria introduced a reduction in the amount of housing benefit paid to households deemed to be under-occupying with reductions of 14% for households under- occupying by one bedroom and 25% for households under-occupying by two bedrooms. The welfare reforms will impact on the way tenants receive benefit, in many cases, removing the option of having benefits paid direct to landlords.

The main elements of the Act are:

- The introduction of Universal Credit (UC) together with a benefit cap to provide a single benefit that includes housing benefit.
- Reforms to Disability Living Allowance (DLA), through the introduction of the Personal independence Payment (PIP)
- Replacing community Care Grants and Crisis Loans with localised Welfare support.
- Reforming Employment and Support Allowances(ESA)
- Provision to abolish council tax benefit, paving the way for localised council tax support introduced in the Local Government Finance Act.

The introduction of Welfare reform in particular Universal Credit will have an impact on the service users presenting for supporting people services with needs for assistance in managing finance and debt issues.

Housing (Wales) Act 2014

The Housing Wales Bill received Royal Ascent on 17th September 2014 making history and formally becoming the first Housing (Wales) Act. The Housing Act focuses on three priorities:

- Increasing the supply of housing and improving the private rented sector.
- Preventing homelessness and improving help for those who become homeless.
- Ending family homelessness by 2019.

The Act introduces improvements across the housing sector to ensure that people have access to a decent, affordable home and better housing-related services – particularly for those who are vulnerable of homeless.

The Act introduces a housing solution approach which extends the definition of threatened with homelessness from 28 days to 56 days. It places a duty on local Authorities to take 'all reasonable steps to achieve a suitable housing solution for all households which are homeless or threatened with homelessness'.

Social Service & Well-being (Wales) Act 2014

The Social Services and Well-Being Act received Royal Assent and became law on 1st May 2014. It now provides the legal framework for improving the well-being of people who need care and support, carers who need support and for transforming social services in Wales.

The White Paper Sustainable Social Services for Wales: A Framework for Action highlighted a number of challenges faced by public services in Wales. These included demographic changes, increased expectations from those who access care and support as well as continuing hard economic realities. The Act aims to address these issues and in doing so will give people greater freedom to decide which services they need while offering consistent, high-quality services across the country.

There are 6 strategic priorities outlined in the Bill:

- Maintaining and enhancing the well-being of people in need.
- A stronger voice and real control for citizens.
- Strong direction and local accountability.
- Safeguarding and protection.
- Regulation and inspection
- Services (adoption and transition)

The Bill recognises the increase in the number of people accessing social services. In order to help meet and reduce the demand it outlines the need for increased comprehensive early intervention and intensive support services. There is a duty for local authorities to maintain and enhance the wellbeing of people in need in areas such as education, training, social and economic wellbeing and their physical, mental and emotional health. Supporting people services will play a vital role in providing support to vulnerable people in order to meet this strategic agenda.

Well-Being Future Generations (Wales) Act 2015

The Well-Being of Future Generations (Wales) Act is about improving the social, economic, environmental and cultural well-being of Wales. It will make the public bodies listed in the Act think more about the long-term, work better with people and communities and each other, look to prevent problems and take a more joined-up approach. This will help us to create a Wales that we all want to live in, now and in the future. To make sure we are all working towards the same vision, the Act puts in place seven well-being goals.

A prosperous Wales - An innovative, productive and low carbon society which recognises the limits of the global environment and therefore uses resources efficiently and proportionately (including acting on climate change); and which develops a skilled and well-educated population in an economy which generates wealth and provides

employment opportunities, allowing people to take advantage of the wealth generated through securing decent work.

A resilient Wales - A nation which maintains and enhances a bio diverse natural environment with healthy functioning ecosystems that support social, economic and ecological resilience and the capacity to adapt to change (for example climate change).

A healthier Wales - A society in which people's physical and mental well-being is maximised and in which choices and behaviours that benefit future health are understood.

A more equal Wales - A society that enables people to fulfil their potential no matter what their background or circumstances (including their socio economic background and circumstances).

A Wales of cohesive communities - Attractive, viable, safe and well-connected communities.

A Wales of vibrant culture and thriving Welsh language - A society that promotes and protects culture, heritage and the Welsh language, and which encourages people to participate in the arts, and sports and recreation.

A globally responsible Wales - A nation which, when doing anything to improve the economic, social, environmental and cultural well-being of Wales, takes account of whether doing such a thing may make a positive contribution to global well-being.

Violence Against Women Domestic Abuse and Sexual Violence (Wales) ACT 2015

The Act aims to improve the public sector responses in Wales to gender-based violence, domestic abuse and sexual violence. It provides a strategic focus and ensures consistent consideration of preventative, protective and supportive mechanisms in the delivery of services. The Act has also led to the appointment of a Ministerial Advisor to work with the Welsh Government the first position of its kind in the UK to tackle gender-based violence, sexual violence and domestic abuse;

There are also a number of other national strategies and plans that are likely to have an impact on the supporting people programme to include:

- The National Housing strategy, Improving Lives and Communities Homes in Wales.
- The Mental Health Measures (Wales)
- The Ten Year Homelessness plan for Wales 2009-2019.

3. **Background of the Supporting People Programme**

Rhondda Cynon Taf is the second largest authority in Wales with a population of 234,410, made up of 50,131 people under the age of 18, 22,403 people between 18 and 24, 121,803 people aged 25 to 64 and 40,073 people 65 and over. The mean age of the population is 39.8.

There are 105,269 dwellings with the population living in a total of 99,663 of these. These are made up of 36,388 owner occupiers households were the property is owned outright, 34,422 where the household has an outstanding mortgage on the property while there are 150 households in shared ownership. 13,673 households live in social housing lets with 13,604 households live in the private rented sector. 1,476 households live rent free in some form of tenure.

The County Borough covers an area of 424 square kilometres and borders Merthyr Tydfil and Caerphilly to the east, Cardiff and the Vale of Glamorgan to the south, Bridgend and Neath Port Talbot to the west and Powys to the north. The principal towns in the area are - Aberdare, Llantrisant and Pontypridd.

The Supporting People programme over the last several years has undergone significant changes following on from the implementation of the recommendations contained in the Aylward Review commissioned by the Welsh Government and published in November 2010.

Despite these changes, continuing financial pressures and the challenges of the Welfare Reform agenda, the authority has made significant progress in its management of the Supporting People Programme Grant (SPPG).

The SPPG continues to play an active role in regional collaboration through the Cwm Taf Regional Collaborative Committee and has strengthened its connection with support providers and the Supporting People Team in Merthyr Tydfil.

The Supporting People programme in Rhondda Cynon Taf will need to deliver the most effective and efficient service response to the changing needs of the population within the financial resources available. The SPPG will continue to respond creatively to these challenges and where required re-focus resources to ensure it continues to offer support to the most vulnerable people in the community at their time of need.

The Supporting People Programme has at its core the principle of preventing homelessness and enabling individuals to live in appropriate settings or sustain their own homes through improving their skills, their health and overall well being. This will be particularly important in delivering the requirements of the new housing legislation

implemented in 2015, the Social Services and Well Being Act implemented in 2016 and the Future Generations Act that will be implemented in 2016.

The Social Services and Well Being Act requires Local Authorities and Local Health Boards to jointly undertake a population need assessment of care and support needs for adults, children and carers. There will also be a joint needs assessment in relation to the Wellbeing of Future Generations Act as part of this process. The SP Lead for RCT represents Supporting People on the Engagement Sub Group for the duties from both Acts. There will be a requirement to align this with needs assessments required for Supporting People and the work of the RCT SPPG to avoid duplication but ensure appropriate information and evidence is available to inform planning and commissioning decisions moving forward.

The RCT SP Lead represents Supporting People on the development of the Information Advice & Assistance service for the SS&WB Act. A strategy will be developed, linked to the population needs analysis, to nurture and support an effective network of third sector and social enterprise activity.

The RCT SP Lead is also a member of the Cwm Taf Violence against Women, Domestic Abuse & sexual Violence Steering Group and also oversees the Domestic Abuse programme and projects in RCT.

The aim of this housing related support is to enable people to develop or maintain the skills to live independently and help with their health and well being preventing loss of accommodation.

Supporting People Teams and support providers continue to work together to comply with the Welsh Government collection and collation of Outcomes information. The current Outcomes Framework is one method of illustrating the value of the programme to other strategies and agendas. In addition to the provision of statutory outcomes monitoring RCT Supporting People Team have requested case studies from support providers to provide local evidence of the excellent work undertaken with vulnerable individuals.

4. Need, Supply and Outcomes

Supporting People Spend 2016/2017

Legend:
- Domestic Abuse
- Learning Disability
- Mental Health
- Substance Misuse
- Criminal Offending
- Physical/Sensory Disability
- Young People (16 to 24)
- Single Parent Families
- Families with support needs
- Single people not listed above (25-54
- Older People
- Generic floating support to prevent homelessness
- Expenditure not linking to spend categories

Pie chart values: 1%, 7%, 43%, 13%, 2%, 2%, 1%, 10%, 1%, 2%, 4%, 8%, 5%, 1%

The above chart illustrates the percentage of spend allocated to each client group in 2016/2017.

The following groups have no spend against them and may be supported in another client group to include *Refugees, Development Disorder, Chronic Illness and Care leavers* however *Alarm services* are no longer funded through the Supporting People programme.

Supply of RCT Supporting People funded services with variances between 2016/2017 and 2017/2018

Spend Plan Client Groups	Fixed site units 16/17	Floating units 16/17	Total units 16/17	Fixed site units 17/18	Floating units 17/18	Total units 17/18	Variances units
Women experiencing Domestic Abuse	24	25	49	22	65	87	-2 fixed +40 floating
Men experiencing Domestic Abuse	0	0	0	0	0	0	0
People with Learning Disabilities	270	27	297	270	27	297	0
People with Mental Health Issues	80	120	200	81	203	284	+83 floating + 1 fixed
People with Alcohol Issues	0	0	0	0	0	0	0
People with substance misuse	10	10	20	7	31	38	-3 fixed +21 floating
People with Criminal Offending History	3	25	28	0	10	10	-3 fixed -15 floating
People with Refugee Status	0	0	0	0	0	0	0
People with Physical and/or Sensory Disabilities	37	0	37	8	0	8	-29 fixed
People with Developmental Disorders (i.e. Autism)	0	0	0	0	0	0	0
People with Chronic Illnesses (including HIV,Aids)	0	0	0	0	0	0	0

Young People who are Care Leavers	0	0	0	0	0	0	0
Young People with Support Needs (16 to 24)	40	53	93	45	53	98	+5 fixed
Single Parent Families with Support Needs	9	0	9	9	0	9	0
Families with Support Needs	0	15	15	0	15	15	0
Single People with Support Needs not listed above (25 to 54)	23	0	23	23	0	23	0
People over 55 years of age with Support Needs (this category must be exclusive of alarm services)	40	500	540	0	500	500	-40 fixed
Generic/Floating Support/Peripatetic (tenancy support services which cover a range of user needs)	0	84	84	0	111	111	+27 floating
Alarm Services (including in sheltered/extra care)	0	0	0	0	0	0	0
Expenditure which does not directly link to the spend plan categories above	0	3	3	0	3	3	0 10% reduction
TOTAL	**536**	**862**	**1398**	**465**	**1018**	**1483**	**-71 fixed** **+156 floating** **Overall increase** **+85 units**

4.1 Applications received for Supporting People Services via the Single Point of Access in 2014/15   and 2015/16.

The local needs data collated for 2015/16 as set in the below table has been used to assist the RCT Supporting People Planning Group and the Cwm Taf Regional Collaborative Committee with identifying priorities for 2017/2018. It must also be noted that a high proportion of people present with multiple needs however the data is based on lead need only.

The below table highlights the continuing change in demand based on the need for existing services for each specific client group and the variances in referrals over the last 2 years.

Lead Need.	2014/15	2015/16	variance	Variance %
Domestic Abuse	70	76	+6	+8%
Leaning Difficulties/Disability *	31*	28*	-3	-9%
Mental Health Issues	236	301	+65	+27%
Alcohol Misuse/Substance Misuse	129	118	-11	-8%
Refugees	-	0	0	0%
Physical Disability	27	52	+25	+92%
Young Vulnerable Individual	38	186	+65	
Offenders	91	37	-54	-59%
Homeless	106	285	+99	+93%
Chronic Illness	5	13	+8	+160%
Vulnerable Single Parent.	32	40	+8	+25%
Brain Injury	5	24	+19	+380%
Older People	47	110	+63	+134%
Sensory Impairment.	3	5	+2	+66%
Vulnerable Family	11	24	+13	+118%
Vulnerable Care Leaver	10	21	+11	+110%
Dual Diagnosis	1	2	+1	+100%
Development Disorders	3	10	+7	+
Former Service person with support needs	2	2	0	0%
Single parent not identified elsewhere	7	14	+7	+100%
Other	2	9	+7	+350%

* The above figures do not include those being supported within existing Learning Disability schemes

**The chart below illustrates the changing demand for services over a 2 year period 2014/2015 and 2015/2016:**

During 2015/2016 RCT received 1242 Supporting People referrals of these 585 were female and 617 were male.

The Highest recorded need was:
- Mental Health followed by;
- Homelessness
- Domestic Abuse
- Older people and;
- Young vulnerable individuals

The lowest recorded need was:
- Former service personnel followed by;
- Sensory visual impairment and;
- Development Disorders.

- There were 9 referrals received that were either unknown at the time of referral or do not fit into any of the other client categories.

- There were no referrals received for Refugees.
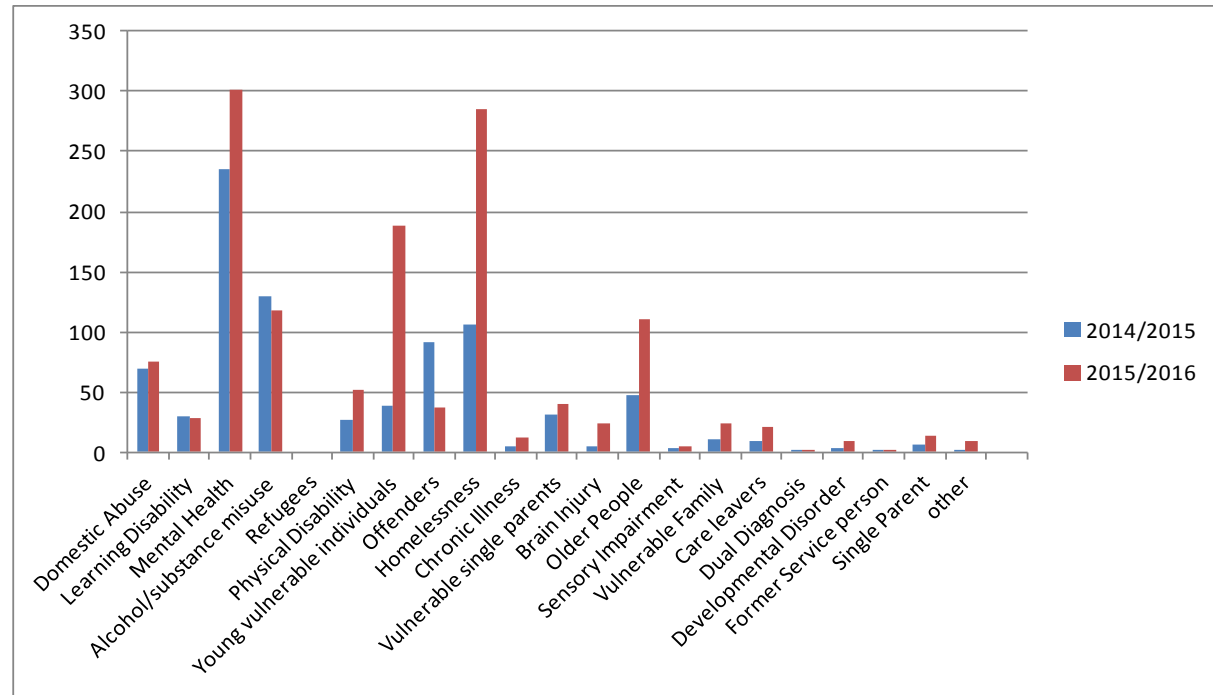
The Needs data will be used to prioritise and influence future funding decisions.

RCT SINGLE POINT OF ACCESS CLIENT PROFILE BREAKDOWN

Gender of the applicants. (2015/16)

Female	Male
585	617

Age range of the applicants. (2015/16)

16-24	294
24 to 54	674
55 and over.	249

Tenure of the applicants. (2015/16)		Source of referrals for the applicants. (2015/16)	
Owner Occupier.	59	Adult Services	58
Living with family or friends.	146	Children's Services.	87
Care Leaver.	26	Community Safely Partnership	3
Rough sleeping.	45	Criminal Justice Agencies.	21
Prison.	9	Registered Social Landlords	274
Renting: Housing Association	530	Health.	58
Living in temp accommodation.	140	Housing Solutions Team	346
Leaving Hospital	16	Private Sector Landlords.	0
Caravan/ Mobile home.	2	Self Referral/Family/Friends.	85
Renting: Private landlord.	201	Voluntary Sector.	252
Armed service personnel.	0	Other.	14
Former armed service personnel.	1		
Other.	32		
PRS	64		

Waiting List for RCT Supporting People Services as at 12/12/16

No. of clients Waiting for accommodation – Supported Housing (Highest Need Mental Health & Young People)	14
No. of clients Referred for Assessment - Supported Housing (Highest need Young People)	15
No. of clients Waiting for Support – Floating support (Highest Need Mental Health)	36
Total no. of clients on Waiting List	**65**
No. of Vacancies	5

RCT Pilot Project Implemented in 2016/ 17

The Supporting People Team has been working in Partnership with Cynon Taf Housing Association and Families First and Team around the Family (TAF) to pilot an early intervention model. The below early analysis of families working with TAF in RCT highlights that a high percentage of vulnerable families are suffering from a housing or income related issue which needs to be addressed to enable improvements in family resilience and reduced risk of homelessness or in need of a statutory intervention

The need for generic services that support people with specific needs such as;

- **Financial inclusion Support**
- **Specialist benefits advice**
- **Debt Management;**

Are also emerging as identified needs.

The implementation of Universal Credit and the benefit cap has already resulted in vulnerable households struggling to manage their finances which consequently could increase the risk of homelessness.

% of TAF Families with Housing/Income Needs
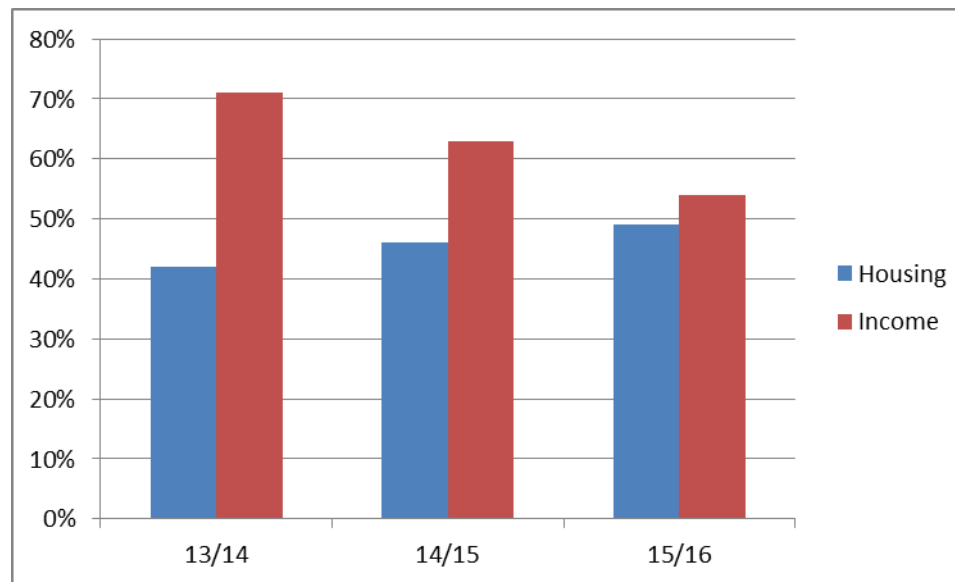
Outcomes

As part of the Terms and conditions of the grant each Local Authority has to complete the Welsh Government outcomes template to evidence the programme. The current measurement of support is based on the Welsh Government's Outcomes framework this has 4 main heading and 11 sub headings, they are:

Promoting Personal and Community Safety
- Feeling Safe
- Contributing to the safety and well being of themselves and others

Promoting Independence and Control
- Managing accommodation
- Managing relationships
- Feeling part of the community

Promoting Progress and Control
- Managing money
- Engaging in education/learning
- Engaged in employment/voluntary work

Promoting Health and Wellbeing
- Physically healthy
- Mentally healthy
- Leading a healthy and active lifestyle

As a condition of the service provider contracts, providers must return data on the above headings to the authority twice a year to show how well they are achieving these outcomes. These are then aggregated by the Supporting People Planning Team and submitted to Welsh Government.

The authority also reviews each service provider on a quarterly cyclical basis to ensure all grant conditions are being met. The contract and monitoring officers will be monitoring and evaluating the service delivery, Support Plans, checking that hours of support is housing related support and checking void levels.

Consideration is also being given to look at different qualitative and quantitive methods of collection of data locally to evidence the impacts of support on individual's lives.

Data Analysis for Positive Outcomes in Cwm Taf in Comparison to all Wales Average

The below table is the Welsh Government Analysis from the outcome returns that each Local Authority submit to Welsh Government.
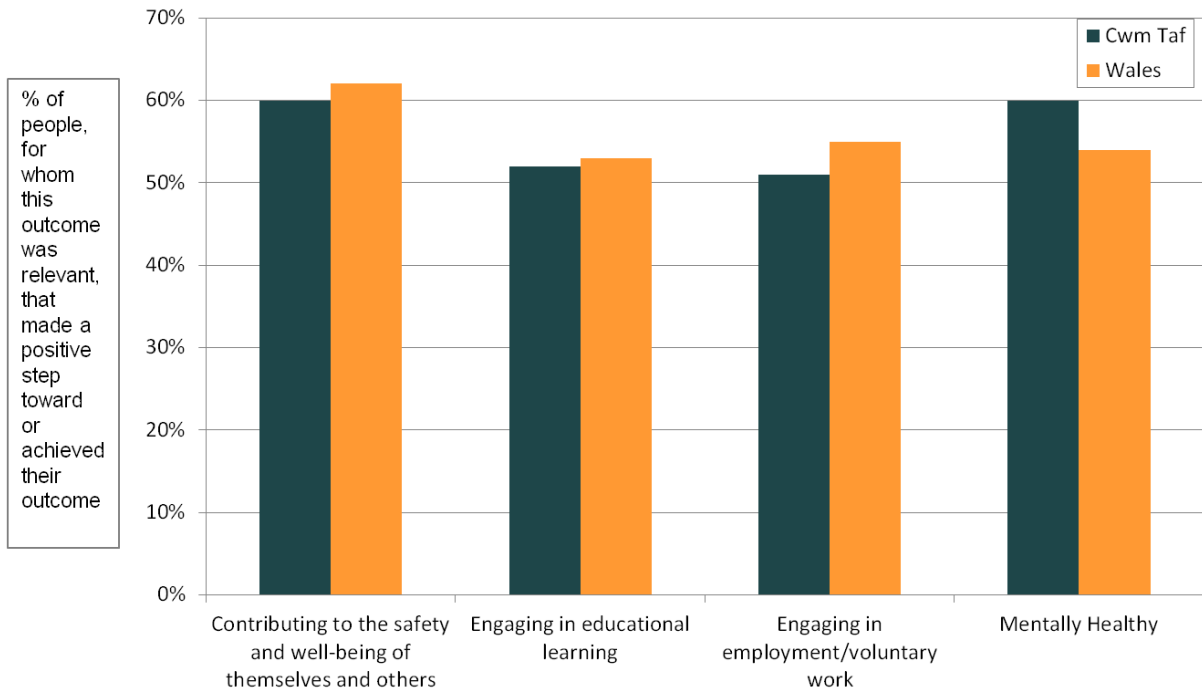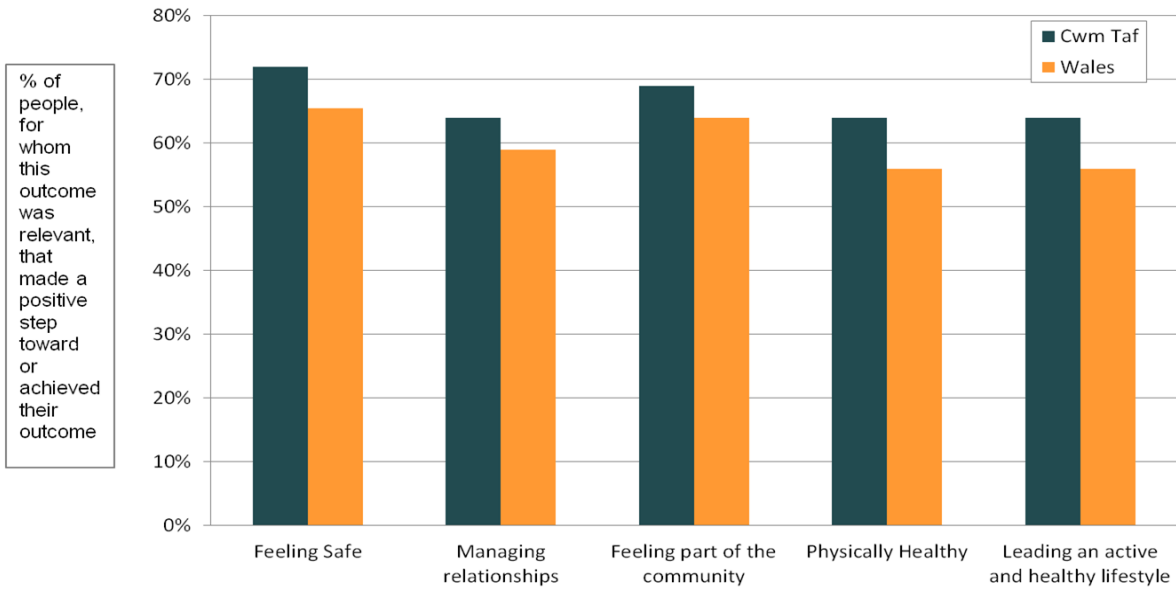
The above graphs demonstrate that Cwm Taf Supporting People outcomes in the main are above the All Wales average which confirms the work of our support providers is valid and making a difference to our service users. Further work is required to encourage individuals to engage in educational learning, employment and volunteering and improving mental health, well being of themselves and others.

5. **Consultation Evidence**

As an authority we regularly meet with Support Providers and host quarterly meetings, a twice yearly forum and arrange regular operational meetings throughout the year to consult with service providers on process changes.

As part of the new contracting & monitoring procedures, service users will be contacted to gain first hand information about the services they receive to include regular monitoring of the changes that have been introduced as part of this process.

The Cwm Taf RCC commissioned a piece of work with 'Housemark' across the region to find out what really matters to service users in support services and ensure that service users are fully involved in future service planning for supporting people services.

Housemark oversaw an extensive consultation exercise with some 400 users of Supporting People services from 53 different services and 18 providers across Cwm Taf.

Following a significant response an analysis was undertaken by client group, the support service and or Support provider.

This work built upon the service user involvement networks that exist amongst the providers to feed views and opinions into strategic planning and commissioners. This has led to the priorities service users identified being included in the service specifications / contracts across the region.

Prior to service developments undertaken, consultation will be conducted with all stakeholders, service users and providers to influence the development of future planning, commissioning and re configuration of services.

6. Priorities for Development

Further to the announcement that the Supporting People Budget is being protected in 2017/2018 and the financial efficiencies made in 2016. The Supporting People Planning Group are well placed moving forward to ensure existing services are retained and new services are developed in line with the needs of those who require support. As well as making a significant contribution to the Housing Wales Act, Social Services and Well Being Act, the Well-being of Future Generations Act and the Violence against Women, Domestic Abuse & Sexual Violence (Wales) Act 2015.

The Supporting People Planning Group's overall priorities for 2017/18 are:

1. To ensure that services are delivered and gaps are met to meet the high demand and need for our priority client groups;

   - **Mental Health**
   - **Domestic Abuse**
   - **Homelessness and**
   - **Young vulnerable individuals**

2. To reconfigure services to ensure that recommendations are met to deliver value for money services that meet the needs of the service users.

3. Continue to implement the recommendations from the strategic relevance review across other Supporting People client groups and continue to monitor to ensure good quality services are delivered with positive outcomes for service users

4. Ensure services deliver a more positive and effective contribution to the prevention and early intervention agenda.

5. Implement a pricing model for tenancy related services as a pilot project.

6. Explore joint commissioning arrangements with Children Services for care leavers and vulnerable young people aged 16 and 17.

7. Explore support and accommodation options for high risk offenders in partnership with South Wales Police, the National Offender Management Service and local housing association partners.

8. Form closer links with the Communities & Prosperity Commissioning Manager to explore Joint commissioning/joint working opportunities and Move on pathways with Communities First and Families First (TAF) to meet the early intervention and preventative agenda.

9. Streamline services and reduce duplication with particular reference to joint partnership working and regional commissioning.

10. Identify budgetary savings and re prioritise what we currently fund to deliver effective value for money services and implement an action plan for the uncertainty of any future funding cuts to the Supporting People programme.

11. Identify regional commissioning opportunities with Merthyr County Borough Council for hostel provision and floating support services.

12. To pilot in partnership with Social Services, Children's services, Health and Families First a new early intervention and prevention service to enable improvements in family resilience and reduced risk of homelessness and a reduction in referrals to statutory services.

The SPPG will continue to respond creatively to the highest need categories and changing needs and where required re-focus resources to ensure it continues to offer support to the most vulnerable people in the community at their time of need as set out in the service development section in this plan *(8.3).*

6.1 Regional Priorities – Cwm Taf RCC

Data collated suggests that the numbers of referrals for housing related support service are increasing across the region and highlights the continuing demand for the following client groups who will be the priority areas to be focussed on by the RCC.

- **Mental Health**
- **Homelessness / single people with support needs**
- **Domestic Abuse**
- **Young People**

In support of these priorities we are working collaboratively on implementation through the roles of both the Regional Collaborative Committee (RCC) and the Regional Development Coordinator (RDC)

The regional priorities are:

- To Identify where services can be commissioned regionally across Cwm Taf
- To review current Floating Support provision to identify;
    - o Where providers can be regionally commissioned
    - o Where services can be re tendered/commissioned

- To continue to implement the pricing model across the region (as a pilot in RCT) and rationalise the spend

- Improve outcome monitoring across both SP teams and Cwm Taf providers to ensure SP services are able to effectively evidence quality services.

- Form closer links to the tackling poverty and early intervention and preventative agenda in particular by exploring joint commissioning opportunities and reducing duplication by streamlining services where possible.

- To monitor the implications of welfare benefit reform on the Supporting People programme including changes to Housing Benefit.

- To progress and action plan for the RCC with key milestones to focus work streams.

- To explore regional commissioning opportunities for hostel provision in the Cwm Taf area.

6.2 Cwm Taf Service Provider priorities

Consultation was undertaken with regional providers through the regional provider's forum in November 2016. Overall participants felt there were no objections to either the general direction, content or the proposed regional priorities.

Some comments were passed about the needs data not being an accurate reflection (underestimating) of the range and complexity of needs presented but it was accepted that this followed from how the forms are completed rather than a collation error.

Overall there was agreement that data collection was reasonably competent in justifying existing service provision, but concerns were expressed that it is not geared up to collect data on new and emerging needs for which services do not yet exist.

The following 2 new regional priorities were agreed:

1) Prioritise service user participation and co-production across the Region.
2) Verify the validity and integrity of the needs data by comparing with the data collated for the Well-being of Future Generations Act 2015 and tackling poverty agenda, particularly on new and emerging needs.

7. Efficiencies.

7.1 Efficiency Planning

For the financial year 2015/16 the Welsh Government cut 5.6% to the Supporting People Programme Grant from the amount received in 2014/15 this resulted in a reduction of £521,870 for RCT.

The Supporting People Planning Group applied this reduction to all of the services that operate in RCT as the simplest and fairest most transparent method to achieve the severe reductions imposed on them by the Welsh Government.

In 2016/2017 the Supporting People Grant was protected with no reduction made to the Welsh Government allocations for the Supporting People programme.

The Supporting People Grant is allocated on an annually basis with the indicative funding being released in November/December by Welsh Government following the spending review. RCT received an indicative allocation on the 6th December 2016 with no cuts imposed for 2017/2018 and the final allocation will be confirmed following a review of the Cwm Taf Regional Strategic Plan, Regional Spend Plan and RCT Spend Plan for 2017/2018. As a consequence of this uncertainty the Supporting People Planning Group have to plan for efficiencies on an annual basis.

To assist the Supporting People Planning Group to identify efficiencies a review of the non learning disability services has been undertaken over the past two years to examine:

- The amount of funding each project received and it's continued appropriateness.
- How the providers deliver the service and the structures, policies and procedures that they have in palace to ensure that they follow appropriate guidelines and the Supporting People Grant conditions.
- If the services continue to be value for money.
- To better understand service and management costs.

Following completion of service review a strategic review is undertaken to better understand the need for the service in conjunction with its strategic relevance and purpose. This allows the Supporting People Planning Group to ensure that it has the appropriate services in place to

satisfy the need of that specific client group. In 2015/16 the review of domestic abuse and mental health services were completed and all other service areas completed in 2016/17.

We are also planning to work with Adult Social Care to carry out a review of learning and physical disabilities Supporting People Funded project delivery in 2017/18.

Efficiencies identified in 2016/2017 will be illustrated in the service development section of this plan in *(section 8)*

7.2 Efficiency Planning for 2017/2018

- It is anticipated the Supporting People Planning Group will continue to work through all other client groups who have not as yet been subject to a strategic review within the Supporting People programme throughout 2017/2018. If further efficiencies are identified the SPPG will provide one off in year projects for client groups identified as having gaps in service and presenting high demands. The amount identified through efficiencies would also be considered as a balancing provision if cuts are imposed in 2018/2019.

- To further assist with the commissioning process and the expectation to provide a more transparent and effective financial framework for identifying service costs. The Supporting People Planning Group have developed a Task & Finish Group to explore and better understand the Pricing Model as a viable option for RCT, which has been successfully implemented in other local authority areas. This will include:

  ➢ Finalising the pricing guidance and template in consideration of management charges, pension and NI contributions and sleep in arrangements for fixed schemes.

  ➢ Implementing the pricing model for floating support services in RCT as a pilot project from the 1st April 2017, to help understand the financial implications before applying more widely to all projects.

8. Service Developments

The following projects have been identified for Decommissioning, reconfiguration, efficiency savings and New project proposals for 2017/2018 in order to provide the best possible added value, efficient and effective services to meet the priorities identified through local and regional needs mapping and strategic relevant reviews.

Decommissioning

Provider	Project	Client Spend Category	Service Type	SP Funded Units (16-17)	*Proposed SP Funded Units (17/18)*	Variance In SP Funded Units	Variance in SP Funding
Gwalia C&S	Castle House - Offenders SH	People With Offending Beh.	Fixed	3	0	**-3**	**-£22,857**
Women's Aid RCT	Refuge * Frondeg	Women Experiencing Domestic Abuse	Fixed	24	22	**-2 (Actual -3 units)**	**-£125,754**
Habinteg	Sheltered - Habinteg	People With Physical And/Or Sensory Dis.	Fixed	29	0	**-29**	**-£20,938**
				56	**22**	**-34**	**-£169,549**

Efficiencies

Provider	Project	Client Spend Category	Service Type	SP Funded Units (16-17)	*Proposed SP Funded Units (17/18)*	Variance In SP Funded Units	Variance in SP Funding
N/A	Extra care	People Over 55	Fixed	40	0	-40	**-£65,270**
Rhondda HA	Rhondda Include	Generic Floating Support To Prevent Homelessness	Floating	73	60	-13	**-£64,249**
Women's Aid RCT	Floating Support	Domestic Abuse	Floating	25	25	0	**-£33,106**
RCT CBC	SP TEAM (10% reduction in SP Funding)	Other Expenditure	Admin.	3	3	0	**-£11,047**
				141	**88**	**-53**	**-£173,672**

Realignment of Funding In Plan (to reflect current SP funding allocations)

Provider	Project	Client Spend Category	Service Type	SP Funded Units (16-17)	*Proposed SP Funded Units (17/18)*	Variance In SP Funded Units	Variance in SP Funding
Gwalia C&S	Martins Close	Single People With Support Needs (25-54)	Fixed	13	13	0	**-£1,170**
Trivallis	Safe Project	People Over 55	Floating	500	500	0	**£988**
				513	**513**	**0**	**-£182**

Reconfiguration and Remodelling

Provider	Project	Client Spend Category	Service Type	SP Funded Units (16-17)	*Proposed SP Funded Units (17/18)*	Variance In SP Funded Units	Variance in SP Funding
Hafod Care	Tenancy Support	People With MH Issues	Floating	27	100	73	£0
Gwalia C&S	Caesalem, Elias Court - SH	People With MH Issues	Fixed	13	13	0	-£150,912
Gwalia C&S	Caesalem - FS	People With MH Issues	Floating	54	54	0	£86,206
Gwalia C&S	Castle House - FS	Offending.	Floating	10	0	-10	-£57,087
Gwalia C&S	Castle House - Offenders FS	Offending.	Floating	5	0	-5	-£30,530
Gwalia C&S	Castle House - SH	Sub Misuse. Issues	Fixed	10	7	-3	£0
Gwalia C&S	Castle House - FS	Sub Misuse Issues	Floating	10	31	21	£46,913
Gwalia C&S	Duffryn House (YMCA)	Young People With Support Needs (16-24)	Fixed	5	5	0	£24,000
TBC	Old Bakery (6 months pro rata from Oct 17)	Young People With Support Needs (16-24)	Fixed	0	5	5	£86,537
Cartrefi Cymru	Cathandrew Bung. (increase of 1 unit)	Learning Disability	Fixed	3	4	1	£0
RCT CBC	Parry Street, 77 (decrease of 1 unit)	Learning Disability	Fixed	3	2	-1	£0
Drive	Saronfa (increase of 1 unit)	People With MH Issues	Fixed	1	2	1	£0
				141	223	82	£5,127
	TOTAL SAVINGS						-£338,276

New Developments for 2017/18

Provider	Project	Client Spend Category	Service Type	SP Funded Units (16-17)	*Proposed SP Funded Units (17/18)*	Variance In SP Funded Units	Variance in SP Funding
Cynon Taf HA	Early Intervention and homelessness prevention	Generic Floating Sup To Prevent Homelessness	Floating	0	40	**40**	-
Trivallis	Get Ready & Move On (GRAMO)	Generic support Group sessions to prevent Homelessness	Floating	0	TBC	**0**	-
Women's Aid RCT	Safe Project Early Intervention and prevention	Domestic Abuse (Group Therapeutic sessions)	Floating	0	40	**40**	-
Women's Aid RCT	Provision of Support Worker	Domestic Abuse	Floating	0	TBC	**0**	-
TBC	Unallocated	People With MH Issues	Floating	0	10	**10**	-
				0	**90**	**90**	**£338,276**

9. Equality Impact Assessment

An Equality Impact Assessment screening form has been prepared for the purpose of this report.   It has been found that a full report is not required at this time.

The SPPG is initially undertaking Provider Reviews which for each service area is being followed by overarching strategic reviews, these involve discussion and consultation with service users and stakeholders but the next steps to implementing any changes to the Supporting People Programme in RCT will involve specific discussions with Support Providers, key stakeholders and service users to ensure that any service developments are fully considered and the authority is aware of any negative and positive impacts as a result of proposed changes.

10. Spend Plan

This section outlines the Spend plan for the Financial Year 2017 /18 with confirmation received from the Welsh Assembly Government no cuts will be made to the Supporting People Programme for 2017 / 18. The authority has received its indicative allocation of 2017/18 - £ 9,056,240 .This is figures is indicative and does not constitute an offer of grant with the final allocation to be confirmed following analysis of your Commissioning and Spend Plans. *(Appendix 1)*

The spend plan summary with variances between 2016/2017 and 2017/2018 are highlighted in *(Appendix 2)*

Appendix 1

Supporting People Spend Plan 2017/2018

Spend Plan collection period		Local Authority Spend Plan 2017-18
Regional Collaborative Committee:		Cwm Taf
Local Authority:		Rhondda,Cynon,Taf
SPPG Annual Allocation:		9,056,240.00

Client Spend Category (The category to which the service is primarily focused)	Previous year Total units from spend	Previous year Total cost from spend plan	Fixed Site (Accommodation Based) Client Units / Less than 6 Numbers	£	Client Units 6 to 24 Months Numbers	£	Client Units 24 Months plus Numbers	£	Floating (Community Based) Client Units / Less than 6 Numbers	£	Client Units 6 to 24 Months Numbers	£	Client Units 24 Months Numbers	£	Local Authority contribution £	Other income £	Total Units (exc LA cont) Numbers	Total (exc LA cont)
Women experiencing Domestic Abuse	49	666,987	22	314,366	0	0	0	0	0	0	65	317,083	0	0			87	631,449
Men experiencing Domestic Abuse	0	0	0	0	0	0	0	0	0	0	0	0	0	0			0	0
People with Learning Disabilities	297	3,862,819	0	0	0	0	270	3,762,063	0	0	0	0	27	100,758			297	3,862,821
People with Mental Health Issues	200	1,205,042	0	0	42	497,333	39	206,548	0	0	103	421,205	100	56,046			284	1,181,132
People with Substance Misuse Issues (alcohol)	0	0	0	0	0	0	0	0	0	0	0	0	0	0			0	0
People with Substance Misuse Issues (Drugs and Volatile Substances)	20	211,937	0	0	7	154,850	0	0	0	0	31	104,000	0	0			38	258,850
People with Criminal Offending History	28	167,561	0	0	0	0	0	0	0	0	10	57,087	0	0			10	57,087
People with Refugee Status	0	0	0	0	0	0	0	0	0	0	0	0	0	0			0	0
People with Physical and/or Sensory Disabilities	37	122,287	0	0	0	0	8	101,348	0	0	0	0	0	0			8	101,348
People with Developmental Disorders (i.e. Autism)	0	0	0	0	0	0	0	0	0	0	0	0	0	0			0	0
People with Chronic Illnesses (including HIV,Aids)	0	0	0	0	0	0	0	0	0	0	0	0	0	0			0	0
Young People who are Care Leavers	0	0	0	0	0	0	0	0	0	0	0	0	0	0			0	0
Young People with Support Needs (16 to 24)	93	899,942	21	406,986	24	282,757	0	0	0	0	0	0	53	320,736			98	1,010,479
Single Parent Families with Support Needs	9	96,301	0	0	9	96,302	0	0	0	0	0	0	0	0			9	96,302
Families with Support Needs	15	160,501	0	0	0	0	0	0	0	0	15	160,501	0	0			15	160,501
Single People with Support Needs not listed above (25 to 54)	23	373,283	10	192,112	13	180,000	0	0	0	0	0	0	0	0			23	372,112
People over 55 years of age with Support Needs (this category must be exclusive of alarm services)	540	760,270	0	0	0	0	0	0	0	0	500	695,988	0	0			500	695,988
Generic/Floating Support/Peripatetic (tenancy support services which cover a range of user	84	418,862							100	465,973	11	62,795					111	528,768
Alarm Services (including in sheltered/extra care)	0	0															0	0
Expenditure which does not directly link to the spend plan categories above.	3	110,448											3	99,403			3	99,403
TOTALS	1,398	##########	53	913,464	95	1,211,242	317	4,069,959	100	465,973	735	1,818,659	183	576,943	0.00		1,483	9,056,240.00

Appendix 2

Summary of changes to Spend Plan 2017/2018

Return to HOME page click here

Local Authority Spend Plan 2017-18 Version 1.0

Spend Plan collection period: Local Authority Spend Plan 2017-18

Regional Collaborative Committee: Cwm Taf
Local Authority: Rhondda,Cynon,Taf   *Selections Pull Through Automatically from the 'Home' Tab*
SPPG Annual Allocation: 9,056,240.00

Client Spend Category (The category to which the service is primarily focused)	Fixed Site (Accommodation)		Floating Support (Community Based)		Totals		Comparison to Previous Year	
	Units	Spend	Units	Spend	Units	Spend	Units	Spend
Women experiencing Domestic Abuse	22	£314,366	65	£317,083	87	£631,449	38	-£35,538
Men experiencing Domestic Abuse	0	£0	0	£0	0	£0	0	£0
People with Learning Disabilities	270	£3,762,063	27	£100,758	297	£3,862,821	0	£2
People with Mental health Issues	81	£703,881	203	£477,251	284	£1,181,132	84	-£23,910
People with Substance Misuse Issues (Alcohol)	0	£0	0	£0	0	£0	0	£0
People with Substance Misuse Issues (Drugs and Volatile substances)	7	£154,850	31	£104,000	38	£258,850	18	£46,913
People with Criminal Offending History	0	£0	10	£57,087	10	£57,087	-18	-£110,474
People with Refugee Status	0	£0	0	£0	0	£0	0	£0
People with Physical and/or Sensory Disabilities	8	£101,348	0	£0	8	£101,348	-29	-£20,939
People with Developmental Disorders (I.e. Autism.)	0	£0	0	£0	0	£0	0	£0
People with Chronic Illnesses (including HIV, Aids)	0	£0	0	£0	0	£0	0	£0
Young People who are Care Leavers	0	£0	0	£0	0	£0	0	£0
Young People with Support Needs (16-24)	45	£689,743	53	£320,736	98	£1,010,479	5	£110,537
Single parent Families with Support needs	9	£96,302	0	£0	9	£96,302	0	£1
Families with Support Needs	0	£0	15	£160,501	15	£160,501	0	£0
Single people with Support Needs not listed above (25-54)	23	£372,112	0	£0	23	£372,112	0	-£1,170
People over 55 years of age with Support needs (this category must be exclusive of alarm services).	0	£0	500	£695,988	500	£695,988	-40	-£64,282
Generic Floating support to prevent homelessness (tennacny support services which cover a range of user needs but which must be exclusive of fixed site support)	0	£0	111	£528,768	111	£528,768	27	£109,906
Alarm Services (including in sheltered/extra care	0	£0	0	£0	0	£0	0	£0
Expenditure which does not directly link to the spend plan categories above. (Explanation required in accompanying email).	0	£0	3	£99,403	3	£99,403	0	-£11,045
TOTALS	465	£6,194,665	1,018	£2,861,575	1,483	£9,056,240	85	£0