



CWM TAF SUPPORTING PEOPLE

REGIONAL STRATEGIC PLAN

2017-20

**CWM TAF REGIONAL COLLABORATIVE COMMITTEE
REGIONAL COMMISSIONING PLAN 2016-19**

Contents:

| | Page Number |
|---|--------------------|
| Foreword | 3 |
| Introduction | 4 |
| National Strategic Priorities | 6 |
| Needs, supply and service gaps | 12 |
| Outcomes analysis | 16 |
| Consultation evidence | 23 |
| Cwm Taf RCC Priorities | 24 |
| Cwm Taf RCC service developments | 26 |
| Efficiencies | 27 |
| Equality Impact Assessment | 32 |
| Spend Plan 2015/2016 | 32 |
| Appendices: | 33 |

Foreword



Chair – Councillor Linda Matthews

As the newly appointed Chair of the Cwm Taf RCC it has been my pleasure to be so involved in the implementation of the Supporting People programme across Cwm Taf. As a region we are facing challenging times ahead but the passion and commitment of our members to support effective delivery of the programme is clear.

Operations

We have worked hard over the last year to further implement a cross authority approach to delivery of the Supporting People programme. This has included a number of shared practices and procedures supported by the work of our sub-groups and a commitment to ensuring value for money and a good evidence base for the impact of Supporting People services through case studies and outcomes monitoring.

Future Strategic Aims

We are working closely with our provider partners to ensure that we are meeting the duties of the Social Services and Wellbeing Act, The Wellbeing of Future Generations Act and the Housing (Wales) Act and we are proactively engaging in the population needs assessment to facilitate a greater understanding of housing support needs across the region.

Moving forward we are committed to forging closer links with our partners under the Tackling Poverty and Homelessness work streams. We are already pursuing opportunities to work together to ensure a holistic approach to support those individuals who are most in need in our communities.

We are all aware that there are challenging times ahead but we are determined to meet these challenges head on and learn from our experiences to develop the right approaches to meet local and regional need.

Introduction

Welcome to the First Cwm Taf Regional Strategic Plan (RSP) which replaces the previous Regional Commissioning Plan (RCP). The Supporting People (SP) Programme is a Welsh Government funded programme that provides housing related support to vulnerable people. The programme aims to support vulnerable people to maximise, maintain and sustain their independence through the provision of a range of innovative housing related support services.

The Supporting People Programme began on 1st April 2003, bringing together seven housing-related funding streams from across central government. It provides essential housing-related support to help vulnerable people to live as independently as possible.

In 2012 Supporting People Regional Collaborative Committees were formed. There are Six Regional Collaborative committees (RCC's) across Wales who's responsibilities range from for making recommendations to the Welsh Government on supporting people spending in each region to bringing key individuals and organisations together to ensure that the planning and commissioning of supporting people services meet the local and regional needs.

The Supporting People Programme has experienced a number of changes since the introduction of the new guidance in June 2013. Within Cwm Taf, both supporting people planning groups are committed to constructively embracing the regional structure of the programme.

The Cwm Taf region comprises of two local authorities: Merthyr Tydfil County Borough Council and Rhondda Cynon Taf County Borough Council. Cwm Taf is the smallest of the collaborative areas containing around 9.6 per cent of Wales' total population, with around 293,000 inhabitants. Cwm Taf is the most deprived of the areas in Wales (using a standard area measure based on the Welsh Index of Multiple Deprivation).

Each RCC is responsible for developing a Regional Strategic Plan (RSP) which will:

- Review progress against the 2016/17 Regional Commissioning Plan and joint working/collaboration in Cwm Taf
- Establish the Strategic Priorities and update how the RCC have made links with other strategic priorities and partners across the region
- Establish the regional supply and Demand
- Identify Priorities for Development

The RSP 2017-20 has been developed in partnership with the Cwm Taf RCC, Local Authorities, Health, Probation Wales, Public Health Wales, Supporting People Service Providers and Service Users. The expectation is that the RCC will bring together key stakeholders to plan supporting people services to ensure that they meet the local and regional needs to provide housing related support services to meet the changing need across the region.

Once finalised the RSP is circulated for consultation across the region to various stakeholders, support providers, supporting people teams and service users.

Breakdown of Funding for the Cwm Taf Region

| Local Authority | Actual Allocation 2016/17 | Indicative Allocation 2017/18 |
|------------------------|----------------------------------|--------------------------------------|
| Merthyr Tydfil | £2,123,163 | £2,123,163 |
| Rhondda Cynon Taf | £9,056,240 | £9,056,240 |
| Cwm Taf | £11,179,403 | £11,179,403 |

The RSP will be reviewed annually to ensure that the identified priorities for 2017/18 are being addressed and to identify, continued or new priorities for further development year on year.

The Regional Strategic plan supports and complements the Local Commissioning Plans (LCP).

Memorandum of Understanding

The current Governance arrangements are; the local Supporting People Planning Groups are responsible for developing the local commissioning plans and allocating the local funding to meet the local priorities ensuring commissioners, service providers and most importantly service users are involved in the planning, development, commissioning, decommissioning and remodelling of services.

The Supporting People Regional Collaborative Committee Memorandum of understanding was agreed by the Minister in December 2015. The arrangements for funding the programme were changed as a result of the Aylward review, and the purpose of the Memorandum of understanding is to underpin the governance of the Regional Collaborative committees which were established in response to the Reviews recommendations.

National Strategic Priorities

The Supporting People Programme is one of the most cross cutting initiatives and links to a wide range of national, regional and local priorities, strategies and plans. There are currently a number of political and legislative policies that have either been introduced or are in the process of being developed or implemented that will have implications and will influence the future provision, direction and delivery of housing related support services for vulnerable people.

The documents, plans and strategies that drive the strategic direction of this Regional Commissioning Plan and which support the aims of the supporting people programme nationally are highlighted below with a summary of how the RCC are linking in with these plans and strategies:

Welfare Reform Act 2012

The Welfare Reform Act introduces a wide range of reforms. The Act introduces a new Universal Credit to replace most existing benefits and limits the total amount of benefits a person can claim. It also introduces a new Housing Benefit Size Criteria for People Renting in the Social Sector for claimants of working age, or 'bedroom tax', this criteria introduces 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 and extension of single room rate to RSL homes from 2018 and to sheltered and supported housing.

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. Changes to Local Housing Allowance (LHA) for the social rented sector are also likely to have a major impact upon the provision of Supporting People Services. Although this change has been delayed it remains unclear how any transitional funding will be administered.

The Cwm Taf RCC has received regular updates on the changes to the Welfare Benefit systems. Information from relevant departments has also been presented to the group. The RCC is also seeking further information on the impact of the Welfare Reform Agenda. The RCC will be closely monitoring and reviewing future spending patterns to take account any changes to Welfare Reform, Housing Benefits and Universal Credit.

Social Service & Well-being (Wales) Act

The Social Services and Well-being Act received Royal Assent and became operational on April 2016. 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 Act:

- 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 Act 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, recreation, 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.

The RCC has extended its membership to include one co-opted member who is actively involved in the coordination and implementation of the SS&WB Act. SS&WB Act is now a standard agenda item for RCC meetings and presentations have been given and regular updates are presented at the meetings. The implementation plan has been circulated to the RCC who are also linking Supporting People Services to the changing expectations set out under that act to ensure strategic alignment of programmes for the benefit of service users. All regional providers have been invited to partake in the population needs assessment process and ongoing consultation and engagement with providers is encouraged.

Wellbeing of Future Generations Act

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 biodiverse 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

The Future generations Act became law in Wales on the 19th April 2015. As part of the implementation a Wellbeing assessment is being undertaken. The Cwm Taf RCC has supported involvement in this process and invitations for consultation and engagement have been circulated to all regional providers. The Wellbeing Plan that will be produced as a result of the assessment will replace the Single Integrated Plans.

Housing (Wales) Act

The Housing Wales Bill received Royal Assent 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.

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'. There is an additional duty to provide interim accommodation to households while a housing solution is being sought if the person has no place safe to stay. This will extend the current interim accommodation duty beyond the priority needs groups.

The duty to provide interim accommodation to households (while a housing solution is being sought) will see a significant increase in demand for supporting people funded services. Local housing teams are working proactively with the supporting people teams to meet these new duties. Both Local Authorities have implementation plans for the introduction of the Housing Act.

Violence against women, Sexual Violence and Domestic Abuse (VAWDASV) Act

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 will also lead to the appointment of a Ministerial Advisor to work with the Welsh Government to tackle gender-based violence, sexual violence and domestic abuse; the first position of its kind in the UK.

A Cwm Taf Executive Group has been established with representation from Community Safety, Police & Crime Commissioner, Housing and Supporting People to identify ways of joint working and possible joint commissioning. Domestic Abuse providers across the region have been invited to feed into the population needs assessment chapter on VAWDASV and invited to attend further consultation and engagement on this process.

Together For Mental Health Strategy

A 10-year strategy for improving the lives of people using mental health services, their carers and their families.

At the heart of the Strategy is the Mental Health (Wales) Measure 2010, which places legal duties on Health Boards and Local Authorities to improve support for people with mental ill-health.

The main themes of Together for Mental Health are:

- Promoting mental wellbeing and, where possible, preventing mental health problems developing,
- Establishing a new partnership with the public, centred on:
 - Improving information on mental health
 - Increasing service user and carer involvement in decisions around their care
 - Changing attitudes to mental health by tackling stigma and discrimination
 - Delivering a well-designed, fully integrated network of care. This will be based on the recovery and enablement of service users in order to live as fulfilled and independent a life as possible
 - Addressing the range of factors in people's lives which can affect mental health and wellbeing through Care and Treatment Planning and joint-working across sectors,
 - Identifying how we will implement the Strategy.

The Strategy is focused around 6 high level outcomes and supported by a Delivery Plan. This outlines the actions the Welsh Government and partner organisations will undertake to make the Strategy's vision a reality.

A new national Mental Health Partnership Board will oversee delivery of the Strategy.

As the Supporting People Programme contributes to improve health and wellbeing of the people in Cwm Taf, Together for Mental Health has been recognised as a strategic priority which will assist to drive the strategic direction of the Regional Commissioning Plan. Together for Mental Health requires all departments to work together to improve mental health of everyone in Wales which will influence Partnership and collaborative working.

The Health RCC Representative is the RCC link to this strategy and regular updates from the Cwm Taf Together for Mental Health Partnership group are provided.

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 Homelessness strategy
- The Mental Health measures (Wales)
- The Ten year Homelessness plan for Wales 2009-2019.

The Cwm Taf RCC will take into account all the cross cutting themes, national policies, strategies and plans when Planning for commissioning services to ensure that appropriate and effective housing related support services are provided to meet the identified needs of our vulnerable people across the region.

Needs, Supply and Service Gaps

Cwm Taf Needs Mapping Data

The regional needs data collated for 2015/16 to assist the RCC with identifying priorities for 2017/18 is included in the table below. The table also highlights the continuing change in demand for existing services for specific client groups across the region and the variances in demand over the last 2 years.

Summary of Cwm Taf Needs Assessment 2015 – 2016

Table 1: Lead Needs per client group presenting in 2015-16 in priority order

| Lead need | Merthyr Tydfil Total | RCT Total | Grand Total |
|---|----------------------|-------------|-------------|
| Homeless / single people with support needs | 239 | 299 | 538 |
| Mental Health | 92 | 301 | 393 |
| Young People | 49 | 189 | 238 |
| Domestic Abuse | 94 | 76 | 170 |
| Older Persons | 19 | 110 | 129 |
| Substance misuse (Drugs) | 10 | 73 | 83 |
| Physical Disability | 5 | 52 | 57 |
| Ex-Offenders | 12 | 37 | 49 |
| Substance misuse (Alcohol) | 4 | 45 | 49 |
| Learning Disabilities | 16 | 28 | 44 |
| Vulnerable single parent | 12 | 40 | 52 |
| Young Care Leavers | 10 | 21 | 31 |
| Vulnerable Family | 6 | 24 | 30 |
| Brain Injury | 2 | 24 | 26 |
| Chronic Illness | 2 | 13 | 15 |
| Other | 1 | 9 | 10 |
| Not known | 6 | 0 | 6 |
| Sensory Visual Impairment | 1 | 5 | 6 |
| Developmental Disorder | 3 | 0 | 3 |
| Dual Diagnosis | 0 | 2 | 2 |
| Former armed service personnel | 0 | 2 | 2 |
| Grand Total | 583 | 1340 | 1923 |

Table 2: LEAD Needs per client group presenting in 2014-15

| Client Group | MT 14/15 | RCT 14/15 | Cwm Taf Total 2014/2015 |
|---|-------------|--------------|----------------------------|
| Women Experiencing Domestic Abuse | 83 | 64 | 147 |
| Men Experiencing Domestic Abuse | 0 | 6 | 6 |
| People with Learning Disabilities | 18 | 31 | 49 |
| People with Mental Health Issues | 58 | 236 | 294 |
| People with Substance Misuse Issues | 4 | 70 | 74 |
| People with Alcohol Issues | 6 | 59 | 65 |
| People with Criminal Offending History | 25 | 91 | 116 |
| People with Refugee Status | 0 | 0 | 0 |
| People with Physical or Sensory Disability | 6 | 30 | 36 |
| People with Developmental Disorders (ADHD, Autism) | 0 | 3 | 3 |
| People with Chronic Illness (including HIV, AIDS) | 3 | 5 | 8 |
| Young People who are Care Leavers | 2 | 10 | 12 |
| Young People with Support Needs (16 to 24) | 48 | 38 | 86 |
| Single Parent Families with Support Needs | 14 | 39 | 53 |
| Families with Support Needs | 4 | 11 | 15 |
| Single People with Support Needs (25 to 54) | 188 | 105 | 293 |
| People over 55 years of age with support needs (excluding community alarms) | 25 | 47 | 72 |

Table 3: Variance over 2 years across Cwm Taf

| Lead need | MT 2014-15 | MT 2015-16 | Variance | RCT 2014-15 | RCT 2015-16 | Variance | Cwm Taf Variance |
|--------------------------------|---------------|---------------|----------|----------------|----------------|----------|---------------------|
| Brain Injury | 0 | 2 | 2 | 0 | 24 | 24 | 26 |
| Chronic Illness | 3 | 2 | -1 | 5 | 13 | 8 | 7 |
| Developmental Disorder | 0 | 3 | 3 | 3 | 0 | -3 | 0 |
| Domestic Abuse | 83 | 94 | 11 | 70 | 76 | 6 | 17 |
| Dual Diagnosis | 0 | 0 | 0 | 0 | 2 | 2 | 2 |
| Former armed service personnel | 0 | 0 | 0 | 0 | 2 | 2 | 2 |
| Ex-Offenders | 25 | 12 | -13 | 91 | 37 | -54 | -67 |
| Learning Disabilities | 18 | 16 | -2 | 31 | 28 | -3 | -5 |
| Mental Health | 58 | 92 | 34 | 236 | 301 | 65 | 99 |
| Older Persons | 25 | 19 | -6 | 47 | 110 | 63 | 57 |
| Physical | 6 | 5 | -1 | 30 | 52 | 22 | 21 |

| | | | | | | | |
|--|-----|-----|----|-----|------|-----|-----|
| Disability | | | | | | | |
| Sensory Visual Impairment | | 1 | 1 | 0 | 5 | 5 | 6 |
| Single Parents | 14 | 12 | -2 | 39 | 40 | 1 | -1 |
| Single People with support needs not included anywhere else | 188 | 239 | 51 | 105 | 299 | 194 | 245 |
| Substance misuse (Alcohol) | 6 | 4 | -2 | 59 | 45 | -14 | -16 |
| Substance misuse (Drugs) | 4 | 10 | 6 | 70 | 73 | 3 | 9 |
| Vulnerable Family | 4 | 6 | 2 | 11 | 24 | 13 | 15 |
| Young Care Leavers | 2 | 10 | 8 | 10 | 21 | 11 | 19 |
| Young People | 48 | 49 | 1 | 38 | 189 | 151 | 152 |
| Grand Total | 484 | 576 | 92 | 845 | 1261 | 416 | 588 |

During 2015/16 the Supporting People teams received 1767 referrals, 914 for women and 871 for men through the central referral system.

- This data suggests that there continues to be demand for services from all client groups currently supported by the supporting people grant programme.
- Regionally some client groups are showing a decrease in the numbers presenting and some client groups are showing an increase in the numbers presenting.
- There is a significant decrease in 2 client groups across the region ex-offenders and substance misuse (alcohol). There was also a significant increase in referrals for Mental Health and Young People

Where there are increases in Single People with Support needs this is attributed to the previous category of homelessness being subsumed into this group. Where there are increases in older people this is as a result of the reconfiguration of the all sheltered provision into floating support.

The data collated suggests that numbers are increasing and in particular high numbers are presenting across the region for the following client groups:

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

Whilst the needs of these groups have been captured and are demonstrated through the needs mapping and referral making process, they provide a good indicator of the housing related support needs of specific groups who have traditionally relied on a housing focused solution to respond to their underlying needs. We do however recognise that the diagnostic categories are based on self-reporting (that could reflect embarrassment or prejudice associated with specific needs) which may slant the analysis.

Supply

A supply mapping exercise is completed each year to map the accommodation and support that is provided by the Supporting People Programme which monitors void levels.

Demand

Various Data is collated to identify the demand of services and the continuing change in demand along with unmet need, turnover rates and current waiting lists.

Outcomes Analysis

The Supporting People Outcomes Framework was created to demonstrate the effectiveness of the Supporting People Programme and collect information to highlight the benefits of receiving housing related support.

Welsh Government, local authorities and housing related support providers have been working in partnership to develop an outcomes framework since 2008; collection of the outcomes data has been compulsory for Supporting People funded services since April 2012.

The purpose of the framework is:

- To adopt a system to collect meaningful outcome information.
- To use the information to measure, maintain and improve the quality of services provided.
- To recognise the effectiveness of the Supporting People Programme.

Outcomes analysis was presented to the RCC during the October 2016 Planning Day. The information was utilised in the formation of the regional priorities for inclusion within the RSP.

Table 4.0 and 5.0 illustrate the analysis of the outcomes for period 1 of 2016-17 within Merthyr Tydfil. Table 6.0 and 7.0 illustrate the outcomes analysis for period 1 within RCT.

Table 4.0 Outcomes analysis Merthyr Tydfil

| Need Category | Lead Need | Secondary Need | Third Need | No in Fixed with Lead Need | No in FS with lead need |
|--|-----------|----------------|------------|----------------------------|-------------------------|
| Alarm Services (including in sheltered/extra care) | 77 | | | | |
| Families with Support Needs | 3 | 5 | 1 | 0 | 3 |

| | | | | | |
|---|-----|----|----|----|----|
| Generic/Floating Support/Peripatetic (tenancy support services which cover a range of user needs) | 6 | 19 | 2 | 0 | 6 |
| Men experiencing Domestic Abuse | 0 | 0 | 0 | 0 | 0 |
| People over 55 years of age with Support Needs (this category must be exclusive of alarm services) | 130 | 11 | 9 | 82 | 48 |
| People with Chronic Illnesses (including HIV,Aids) | 4 | 41 | 5 | 3 | 1 |
| People with Criminal Offending History | 22 | 11 | 7 | 4 | 18 |
| People with Developmental Disorders (i.e. Autism) | 0 | 2 | 2 | 0 | 0 |
| People with Learning Disabilities | 30 | 16 | 3 | 27 | 3 |
| People with Mental Health Issues | 68 | 67 | 31 | 20 | 48 |
| People with Physical and/or Sensory Disabilities | 8 | 63 | 32 | 7 | 1 |
| People with Refugee Status | 0 | 0 | 0 | 0 | 0 |
| People with Substance Misuse Issues (Alcohol) | 6 | 17 | 10 | 0 | 6 |
| People with Substance Misuse Issues (Drugs) | 5 | 22 | 7 | 1 | 4 |
| Single Parent Families with | 8 | 11 | 3 | 0 | 8 |

| | | | | | |
|--|------------|------------|------------|------------|------------|
| Support Needs | | | | | |
| Single People with Support Needs not listed above (25 to 54) | 82 | 1 | 0 | 24 | 58 |
| Women experiencing Domestic Abuse | 34 | 8 | 2 | 17 | 17 |
| Young People who are Care Leavers | 1 | 4 | 0 | 1 | 0 |
| Young People with Support Needs (16 to 24) | 32 | 12 | 6 | 29 | 3 |
| TOTAL | 516 | 310 | 120 | 215 | 224 |

Table 5.0 Further Outcomes analysis Merthyr Tydfil

| Outcome | Positive | Met | No change | Not yet shown a positive outcome | No with outcomes across both submissions |
|--|-----------------|------------|------------------|---|---|
| 1 – Feeling Safe | 16 | 124 | 32 | 100 | 40 |
| 2 – Contributing to safety | 10 | 58 | 31 | 69 | 30 |
| 3- Managing Accommodation | 19 | 110 | 47 | 288 | 55 |
| 4 – Managing Relationships | 15 | 65 | 32 | 118 | 45 |
| 5 – Feeling part of the community | 10 | 65 | 32 | 82 | 35 |
| 6 – Managing Money | 12 | 96 | 33 | 166 | 45 |

| | | | | | |
|--|------------|------------|------------|-------------|------------|
| 7 – Engaging in educational learning | 4 | 30 | 11 | 67 | 22 |
| 8 –Engaging in employment / voluntary work | 2 | 36 | 12 | 48 | 20 |
| 9 – Physically Healthy | 20 | 46 | 41 | 105 | 42 |
| 10 – Mentally Healthy | 21 | 59 | 53 | 113 | 46 |
| 11 – Leading a healthy and active lifestyle | 14 | 69 | 44 | 79 | 36 |
| TOTAL | 143 | 758 | 368 | 1235 | 416 |

Table 6.0 Outcomes Analysis RCT

| Need Category | Lead Need | Secondary Need | Third Need | No in Fixed with Lead Need | No in FS with lead need |
|---|------------------|-----------------------|-------------------|-----------------------------------|--------------------------------|
| Alarm Services (including in sheltered/extra care) | 0 | | | | |
| Families with Support Needs | 5 | 11 | 2 | 0 | 5 |
| Generic/Floating Support/Peripatetic (tenancy support services which cover a range of user needs) | 63 | 63 | 7 | 0 | 63 |
| Men experiencing Domestic Abuse | 1 | 1 | 1 | 0 | 1 |
| People over 55 years of age with Support Needs (this category must be exclusive of alarm services) | 97 | 32 | 7 | 1 | 96 |
| People with Chronic Illnesses (including HIV,Aids) | 10 | 7 | 2 | 1 | 9 |
| People with Criminal Offending History | 25 | 23 | 11 | 5 | 20 |

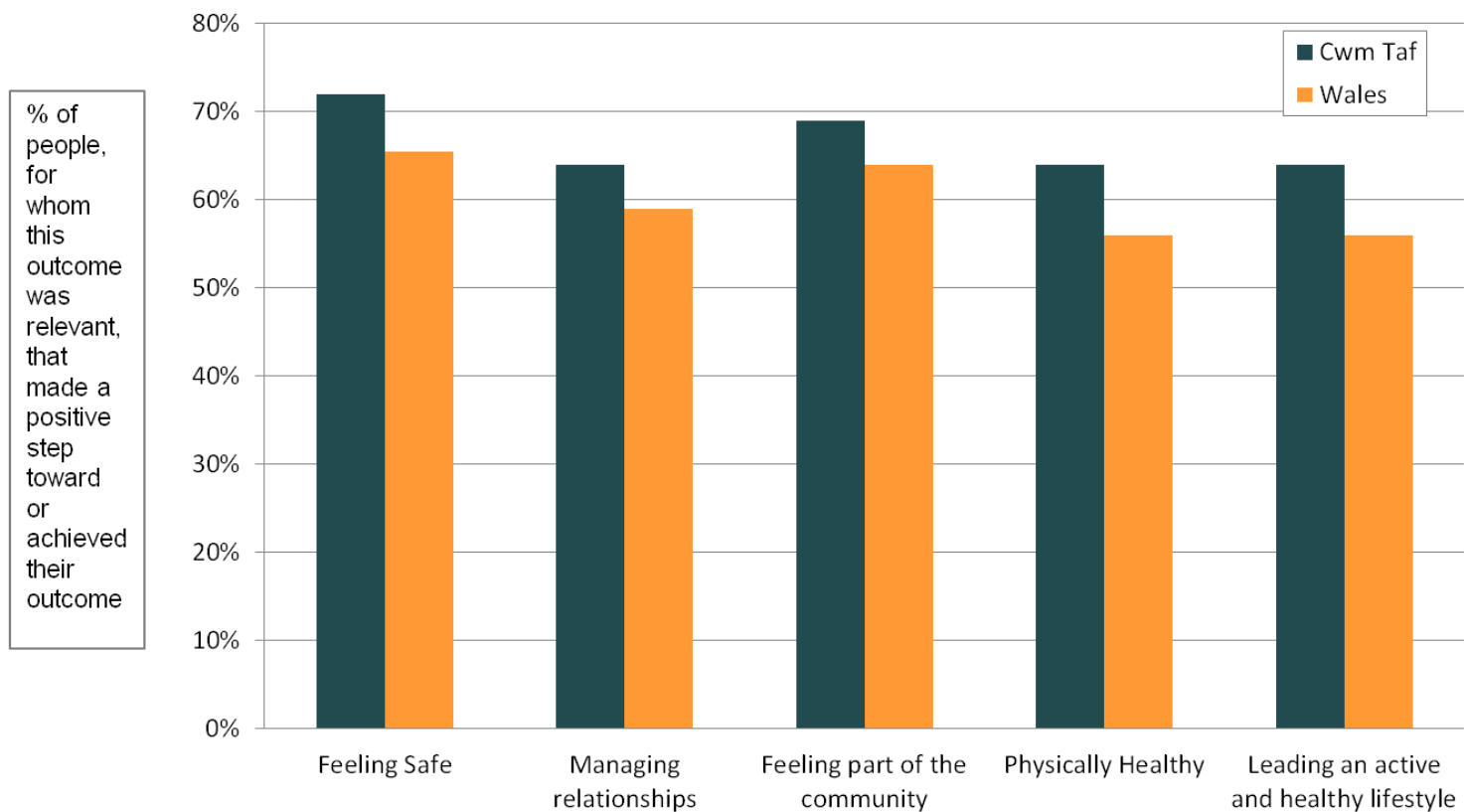
| | | | | | |
|--|------------|------------|------------|------------|------------|
| People with Developmental Disorders (i.e. Autism) | 7 | 18 | 0 | 5 | 2 |
| People with Learning Disabilities | 158 | 30 | 15 | 150 | 8 |
| People with Mental Health Issues | 220 | 137 | 55 | 71 | 149 |
| People with Physical and/or Sensory Disabilities | 52 | 58 | 11 | 35 | 17 |
| People with Refugee Status | 0 | 1 | 0 | 0 | 0 |
| People with Substance Misuse Issues (Alcohol) | 24 | 38 | 20 | 8 | 16 |
| People with Substance Misuse Issues (Drugs) | 16 | 63 | 22 | 2 | 9 |
| Single Parent Families with Support Needs | 17 | 22 | 9 | 1 | 16 |
| Single People with Support Needs not listed above (25 to 54) | 40 | 2 | 3 | 32 | 8 |
| Women experiencing Domestic Abuse | 109 | 5 | 2 | 56 | 53 |
| Young People who are Care Leavers | 11 | 2 | 3 | 8 | 3 |
| Young People with Support Needs (16 to 24) | 81 | 23 | 7 | 38 | 43 |
| TOTAL | 936 | 536 | 177 | 413 | 518 |

Table 7.0 Further outcomes analysis RCT

| Outcome | Positive | Met | Not yet shown a positive outcome |
|--|----------|-----|----------------------------------|
| 1 – Feeling Safe | 83 | 135 | 15 |
| 2 – Contributing to safety | 67 | 86 | 369 |
| 3- Managing Accommodation | 239 | 104 | 485 |
| 4 – Managing Relationships | 39 | 53 | 404 |
| 5 – Feeling part of the community | 98 | 54 | 279 |
| 6 – Managing Money | 66 | 89 | 583 |
| 7 – Engaging in educational learning | 45 | 28 | 329 |
| 8 –Engaging in employment / voluntary work | 12 | 20 | 270 |

| | | | |
|--|-----|-----|------|
| 9 – Physically Healthy | 119 | 49 | 370 |
| 10 – Mentally Healthy | 118 | 54 | 408 |
| 11 – Leading a healthy and active lifestyle | 43 | 33 | 388 |
| TOTAL | 929 | 705 | 3900 |

Chart 1.0 Percentage of people across Cwm Taf who made a positive step towards or achieved their outcome



Consultation Evidence

The Cwm Taf RCC recognises the importance of consulting with stakeholders and in particular service users, in the development of Local commissioning plans, regional plans and the service that they engage with.

Consultation has been carried out to engage with service users to ensure they are actively involved in developing future services and commissioning plans.

Any provider consultation is carried out through the Cwm Taf Regional Provider forums and through questionnaires.

A consultation workshop was facilitated by the Supporting People Strategic Finance Group to explore, through discussion, the main financial and budgetary challenges facing the Supporting People programme and ensure a shared understanding of the challenges and opportunities facing all those involved in delivering the Programme at a regional level. Service providers were given the opportunity to feed in their thoughts to this workshop. The Cwm Taf RCC will continue to consult with stakeholders, providers and service users across the region.

Cwm Taf RCC Priorities

The Cwm Taf RCC priorities for 2017/18 were identified in the RCC planning session held in October 2016 and are outlined below:

- To Identify where services can be commissioned regionally across Cwm Taf
- To Review current Floating Support provision to identify;
 - Where providers can be regionally commissioned
 - Where services can be re tendered/commissioned
- To continue to implement the Cost Calculator in Merthyr Tydfil and in RCT to rationalise the spend
- Improve outcome monitoring across Cwm Taf 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 reform including changes to housing benefit on the supporting people programme
- To progress the action plan for the RCC with key milestones to focus work streams.

The data collated suggests that numbers are increasing and in particular high numbers are presenting across the region which highlights the continuing demand for the following client groups:

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

The RCC have agreed that these will be the priority areas that the RCC will focus on for 2017/18.

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.

Cwm Taf RCC Service Development

A key priority for the Cwm Taf RCC will be to manage funding uncertainty caused by annual budget allocations and the lack of progress in delivering the re-distribution of resources (based on need) as recommended in the Mansell Aylward review. The RCC have agreed that each client group needs more scrutiny and analysis as set out in priorities for development. As each client group is scrutinised if additional savings are identified then these will be reinvested in new service developments. The following areas of regional working have been prioritised with a view that opportunities for regional commissioning will be explored during 2017/18.

Review of Floating Support Services Across the Region

The Supporting People teams will work jointly on a review of all floating support across the region. This will assist in the identification of the duplication of services and ensure a more holistic and consistent approach to service delivery.

Cost Calculator

The Newport Pricing policy and associated cost calculator has been agreed for implementation across Merthyr Tydfil.

RCT are also reviewing the pricing policy to ensure that it can be appropriately implemented within their local authority area. Both Supporting People Teams will review floating support provision utilising the cost calculator as a baseline for the appropriate spend.

Regional Contracts & Management Charges

A Regional sub-group has been formulated as a result of the Regional Collaborative Committee which has been tasked with exploring regional commissioning opportunities. This group actioned the following regional work:

- Regional Data Sharing Protocol
- Regional Allowable Activities
- Regional commissioning of hostel provision

Work is also ongoing in relation to a regional approach to management charges and contracting. This will seek to rationalise management charges across the region.

The Cwm Taf RCC have agreed that going forward planning days will be held with RCC members, Supporting People Teams & Service providers to identify where efficiencies can be made in preparation for future cuts to the supporting people Programme funding.

The local service developments for Merthyr Tydfil can be found in Appendix A. The Rhondda Cynon Taf service developments can be found in Appendix B. Both are subject to Cabinet approval.

Efficiencies

Each Local SPPG's are continuing to undertake strategic relevant reviews of all the services within the Supporting People Programme across the region, these reviews have been carried out by the same consultant and in line with the Supporting People Programme Grant Guidance issued by the Welsh Government in June 2013.

Merthyr Tydfil

Cost Calculator / Pricing Policy

In order to identify efficiencies the SP Team has sought to implement the cost calculator which has been successfully utilised in other neighbouring authorities. Neighbouring authorities have been able to make significant savings on previously Supporting People Revenue Grant (SPRG) funded services with no reduction in service provision. The SP team is aiming to assess and review the cost calculator information and seek to consult with providers with a view to implement changes for the financial year 2017-18.

Merthyr Tydfil SPPG has also agreed to adopt the Newport Pricing Policy model and role this out alongside the cost calculator to provide more transparency in the funding of services.

The Supporting People Project Plan

A Supporting People project plan is being developed to focus on the strategic management of the programme within Merthyr Tydfil. This plan has identified areas for further explorations and review including:

- Review of young people's services including exploration of joint contracting opportunities
- Review of learning disability services
- Review of Older People's services
- Review of floating support provision
- Pricing policy and cost calculator implementation

A timetable has been established for implementation of the Supporting People project plan and it is anticipated that this work will be ongoing throughout 2017/18.

Aylward Review

By April 2017 Merthyr Tydfil SPPG funded services will have fully met the Aylward review recommendations.

As a result of this work the following schemes have been identified for remodelling:

| Service | Reason for Savings | Amount Released |
|--|---|------------------------|
| Merthyr Valleys Homes sheltered provision | To meet the Aylward Recommendations the sheltered support has been remodelled into a floating support service | £55k |
| Gellideg Supported Accommodation | One service user has moved into independent living with support whilst the other has relocated to another SP funded service | £9k |
| TOTAL | | £64k |

Decommissioning has been identified within the Local Commissioning Plan in order to further re-align funding to better meet local needs and is summarised below:

| Service | Reason for Savings | Amount Released |
|-----------------------------------|---|------------------------|
| Older People's services | To meet the Aylward Recommendations | £23k |
| LD Supported Accommodation | Service user has entered residential care | £7k |
| TOTAL | | £30k |

There will be a reduction in funding for staffing in compliance with the Welsh Government guidance of 10% year on year until 2019/20 where only gateway staff will be permitted to be funded out of the Supporting People Programme Grant. Work is ongoing to release core funding to replace this grant commitment. A minimum amount of £7,250.16 worth of grant funding allocated to staffing will be released from the budget for 2017/18.

All of the above will be in place by 1st April 2017.

Rhondda Cynon Taf

To assist the Supporting People Planning Group to identify efficiencies a review was undertaken for the majority of the services within the Supporting People Programme to consider:

- The amount of funding each project receives and if it is appropriate.
- How the providers deliver the service and the structures, policies and procedures that they have in place to ensure that they follow appropriate guidelines and the Supporting People Grant conditions.
- If the services are value for money.
- To undertake a review of the management costs.

Following completion of a service review a strategic review of that work area is also being carried out to understand the relevance of individual services and the costs of the service. This will enable the Supporting People Planning Group to ensure that it has the appropriate services in place for the needs of each specific client group. In 2015/16 the reviews of domestic abuse and mental health services were completed and in 2016/17 all other areas will be completed. Following completion of the strategic reviews work will be undertaken with colleagues in Social Care to take forward the review of the learning and physical disabilities client group.

The outcome of these reviews and by implementing the findings and recommendations, the following schemes have been re modelled and savings made:

| Original Funding | Reason for Savings | Amount |
|---|--|--------------------|
| Funding earmarked for commissioning of floating Support service Extra care Scheme , Talbot Green Remodel Rhondda | RCT Homes requested to pick the new service as part of their existing contract for older persons floating support project. | £65K |
| Include Generic floating Support to provide an intervention and prevention service. | Reviewed contract value | £291,817.80 |
| Total | | £62,249.70 |
| | | £127,249.70 |

Pricing Policy

To assist with the commissioning process and the expectation going forward to provide more thorough and effective financial monitoring and the need to better understand the Newport Pricing Model as a viable pricing option for RCT the supporting people planning group have set up a Task & Finish Group to explore this further and to;

1. Continue to meet with further work to be undertaken to the SP8 for the pricing guidance, consideration of management charges, applying pension and NI contributions and consideration of sleep in arrangements for fixed schemes.
2. To consider the option of applying the Newport Pricing model to floating support services in RCT as a pilot project as from the 1st April 2017, to help understand the financial implications before applying more widely to all projects.

The Supporting People Planning group are also planning for further efficiencies by remodelling, de commissioning and re commissioning services where possible to implement in 2017/2018. This process will form part of the Phased Timetable as set out below which will be used for Mental Health & Domestic Abuse services.

Timetable for Remodelling of Mental Health & Domestic Abuse Services

Phase 1

Review the recommendations following the strategic relevant reviews for Mental Health & Domestic Abuse services.

Work with providers to implement the recommendations and identify efficiencies by mid November 2016

Phase 2

Finalise the service specifications and unit costs

Work with providers to agree the reconfigurations/Remodelling of services based on current need and revise unit costs by end of December 2016

Phase 3

Issue new contract and service specifications for 2017/2018

Commission re configured services by 1st April 2017

It is anticipated that the Supporting People Planning Group will work through the phased timetable for all other client groups within the Supporting People programme throughout 2017/2018.

At the time of writing this plan the following efficiencies have been identified for the following client groups in 2016/2017:

| Client Group | Savings 2016 |
|---|---------------------|
| Older People & Homelessness (Extra care and Rhondda Include) | £127,249.70 |
| Mental Health (Gwalia) | £64,706.37 |
| Offender/Substance (Gwalia) | £63,560.68 |
| Domestic Abuse (Women's Aid) | £57,438.88 |
| Physical Disability (Habinteg) | £20,938.06 |
| Total | £333,893.69 |

The above efficiencies are subject to approval by the SPPG and the RCC

Equality Impact Assessment

The Supporting People Programme advances equality of opportunity between different groups and reduces social exclusion and poverty by assisting vulnerable client groups to access and maintain accommodation. The programme assists vulnerable individuals to maintain their independence and helps to reduce the instances of admittance to institutionalised care settings.

In development of the Local commissioning plans there is a requirement for an equality impact assessment to be undertaken. Equality Impact Assessments have been completed for each Local Authority within Cwm Taf, forming part of the Local Commission Plan process.

Regional Spend Plan

The Regional Spend Plan will be the combined spend for each Local Authority Spend Plan and will be submitted as a separate document.

| | Fixed Site (Accommodation Based) | | | | | | Floating (Community Based) | | | | | | Total |
|--|----------------------------------|--------------------|--------------|----------------|--------------|----------------|----------------------------|--------------------|--------------|----------------|--------------|----------------|-----------|
| | Client Units | Less than 6 Months | Client Units | 6 to 24 Months | Client Units | 24 Months plus | Client Units | Less than 6 Months | Client Units | 6 to 24 Months | Client Units | 24 Months plus | |
| Client Spend Category (The category to which the service is primarily focused) | Numbers | £ | Numbers | £ | Numbers | £ | Numbers | £ | Numbers | £ | Numbers | £ | £ |
| Women experiencing Domestic Abuse | 29 | 459,042 | 0 | 0 | 0 | 0 | 15 | 88,235 | 65 | 317,083 | 0 | 0 | 864,360 |
| Men experiencing Domestic Abuse | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| People with Learning Disabilities | 0 | 0 | 0 | 0 | 298 | 4,034,359 | 0 | 0 | 0 | 0 | 27 | 100,758 | 4,135,117 |

| | | | | | | | | | | | | | |
|--|---|---|----|---------|----|---------|----|---------|-----|---------|-----|--------|-----------|
| People with Mental Health Issues | 0 | 0 | 42 | 497,333 | 45 | 237,961 | 22 | 133,106 | 103 | 417,193 | 112 | 90,306 | 1,375,899 |
| People with Alcohol Issues | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| People with Substance Misuse Issues | 0 | 0 | 7 | 154,850 | 0 | 0 | 3 | 32,974 | 31 | 104,000 | 0 | 0 | 291,824 |
| People with Criminal Offending History | 0 | 0 | 0 | 0 | 0 | 0 | 16 | 112,782 | 10 | 57,087 | 0 | 0 | 169,869 |
| 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 | 12 | 164,806 | 0 | 0 | 0 | 0 | 0 | 0 | 164,806 |

| | | | | | | | | | | | | | | |
|--|----|---------|----|---------|---|---|----|--------|----|---------|----|---------|---|-----------|
| People with Developmental Disorders (i.e. Autism) | 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 |
| Young People who are Care Leavers | 0 | 0 | 3 | 14,524 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14,524 |
| Young People with Support Needs (16 to 24) | 31 | 585,002 | 32 | 399,425 | 0 | 0 | 12 | 81,784 | 0 | 0 | 53 | 320,736 | | 1,386,946 |
| Single Parent Families with Support Needs | 0 | 0 | 9 | 96,302 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 96,302 |
| Families with Support Needs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15 | 160,501 | 0 | 0 | | 160,501 |

| | | | | | | | | | | | | | |
|--|----|---------|----|---------|---|---|-----|----------|-----|---------|----|--------|---------|
| Single People with Support Needs not listed above (25 to 54) | 20 | 390,069 | 13 | 180,000 | 0 | 0 | 153 | 291,385 | 0 | 0 | 20 | 42,777 | 904,231 |
| People over 55 years of age with Support Needs (this category must be exclusive of alarm services) | 0 | 0 | 0 | 0 | 0 | 0 | 24 | 33,144 | 536 | 712,964 | 60 | 72,954 | 819,062 |
| Generic/Floating Support/Peripatetic (tenancy support services which cover a range of user needs) | | | | | | | 160 | 593764.2 | 11 | 62795 | 0 | 0 | 656,559 |

Appendix A – Merthyr Tydfil Service Developments

A) SUMMARY LIST OF PRIORITIES – SERVICE DEVELOPMENTS

Current priorities for development to address unmet need based on needs data include:

SPPG FUNDED PROJECTS 2017-18

| Project | Provider | Landlord | Model | Client Group | Capacity | Revenue Needed |
|--|--------------|-----------|-------|---|----------|--|
| Shared Accommodation proposal | TBC | Dispersed | FS | Single People with Support Needs / Young People | 8 | £40,000 |
| Dispersed Project | Gofal | Dispersed | FS | Mental Health | 6 | £27,745 |
| Adult Placement | Shared Lives | Dispersed | SA | Learning Disability | 5 | £16,000 |
| Welfare Benefit Reform project (PART YEAR FUNDING) | CAB | Dispersed | FS | Single People with Support Needs | 16 | £63,122.60 (Per annum) £44,318.20 (Part Year funding) |
| Total | | | | | | £128,063.20 |

Total expenditure currently outstrips available funding. There is an expectation that further review through cost calculator and voids management will identify funding to meet any deficit but to ensure risk reduction the CAB service has been commissioned for 9 months rather than the full 12 months which meets available funding.

B) SUMMARY LIST OF PRIORITIES – SERVICE DECOMMISSIONING

At time of writing the following projects have been identified for decommissioning in 2017-18

SPPG FUNDED PROJECTS 2017-18

| Project | Provider | Landlord | Model | Client Group | Capacity | Revenue Released |
|----------------------------|-----------------|-----------------|--------------|---------------------|-----------------|-------------------------|
| WWHA – Sheltered provision | WWHA | WWHA | Sheltered | E14 | 77 | £16,263.01 |
| LD SA | Drive | UWHA | SA | E2 | 1 | £7,883.96 |
| Craig yr Hendre | Hafod HA | Hafod | Sheltered | E14 | 21 | £6,855.81 |
| Total | | | | | | £31,002.78 |

In order to meet the recommendation of the Aylward review all older people's services that were unable to evidence their tenure neutrality will be decommissioned.

There is a reduction in funding of one service user in a learning disability supported accommodation setting as they have moved into residential care.

There is a requirement for a reduction in funding for staffing in compliance with the Welsh Government guidance of 10% year on year until 2019/20 where only gateway staff will be permitted to be funded out of the Supporting People Programme Grant. Work is ongoing to realise core funding to replace this grant commitment. In support of this agenda a total of £32,501.67 has been released from grant spend on staffing for 2017/18.

C) SUMMARY LIST OF PRIORITIES – REMODELLING EXISTING PROJECTS

At time of writing the following projects has been identified for remodelling in 2017-18 in order to better meet the priorities identified through needs mapping.

SPPG FUNDED PROJECTS 2017-18

| Project | Provider | Landlord | Model | Client Group | Capacity | Revenue Released |
|---------------------------|-----------------|-----------------|--------------|---------------------|-----------------|-------------------------|
| MVH – Sheltered Provision | MVH | MVH | Sheltered | E14 | N/A | £54,944.09 |
| Gellideg Project | Drive | MVH | SA | E2 | 1 | £9,614.67 |
| Total | | | | | | £64,558.76 |

All Merthyr Valleys Homes sheltered provision will be reconfigured into a generic floating support service which will be amalgamated with the current floating support to provide a holistic tenure neutral service across Merthyr Tydfil. The service will be closely monitored to ensure that service users will not solely be MVH tenants. This reconfiguration will release £55,735.31 worth of funding for re-investment.

There is a reduction in funding of one service user in a learning disability supported accommodation setting as one has moved into a different project that is already funded from supporting people and the other has moved into more independent living.

Appendix B – RCT Service Developments

New or additional service arrangements as from 1st August 2016 – 31st March 2017 to address the Local and Regional priorities:

| Project | Provider | Model | Client Group | Capacity |
|--|-----------------------------------|---|------------------------------------|---------------------|
| Mill street Hostel | Adref | Supported Accommodation | Single Homeless people | Additional 2 units |
| Floating support | Gwalia | Floating support | Mental Health | Additional 30 units |
| Floating support | Gofal | Floating support | Mental Health | Additional 30 units |
| Early Intervention and homelessness prevention (New Pilot Project) | Cynon Taf Community Housing Group | Floating support | Various/prevention of homelessness | 50 units |
| | | The SAFE Project provides emotional support via Drop In, Group Programmes , and face to face and telephone contact for both male and female persons presenting with low to medium needs | Domestic Abuse | Group sessions |

| | | | | |
|---|-------------|--|--|--|
| Women / men experiencing Domestic Abuse (New Pilot Project) | Women's Aid | | | |
|---|-------------|--|--|--|

Proposal Projects for development in 2017/2018 to address the Local and Regional priorities:

| Project | Provider | Model | Client Group | Capacity |
|--|-----------------------------------|--|-------------------------------------|-----------------|
| Joint project working in partnership with Families First (TAF) to offer Crisis early intervention service to prevent escalation to statutory services and homelessness | Cynon Taf Community Housing Group | Floating support. | Various/ prevention of homelessness | 150 units |
| To provide therapeutic Floating support to women who have a variety of mental health needs as a result of experiencing domestic | Women's Aid | Mental Health Specialist Worker (Domestic Abuse) | Domestic Abuse/Mental Health | TBC |

| | | | | |
|--|-----------|--|----------------------------|-------------------------|
| abuse and/or sexual violence. | | | | |
| Project to assist/coordinate the Get Ready And Move on training based courses. | Trivallis | Get Ready & Move On (GRAMO) Group tenancy sessions. | Prevention of homelessness | TBC |
| Emergency Supported Accommodation Old Bakery | TBC | Emergency supported accommodation for young people as means of avoiding Bed and Breakfast accommodation to include care leavers and other vulnerable young people. | Young People | 5 units (From Oct 2017) |

SUMMARY LIST OF PRIORITIES – REMODELLING EXISTING PROJECTS

At time of writing the following projects has been identified for remodelling in 2017-18 in order to better meet the priorities identified through regional needs mapping and strategic relevant reviews.

| Project | Provider | Model | Client Group | Capacity |
|----------------------------|-----------------|-------------------|---------------------|---|
| Low level Floating Support | Hafod Care | Floating support | Mental Health | Increase of 73 units |
| Castle House | Gwalia | Supported Housing | Offenders/Substance | Decrease of 3 units (incorporated into Generic Floating Support) |
| Castle House | Gwalia | Floating support | Offenders/Substance | Increase of 6 units |

At time of writing the following projects have been identified for decommissioning in 2017-18.

| Project | Provider | Model | Client Group | Capacity | Revenue Released |
|-----------------------------|-----------------|------------------|---------------------|-----------------|-------------------------|
| Physical Disability Project | Habinteg | Floating support | Physical Disability | 29 | £20,938.06 |
| Refuge (Frondeg) | Women's Aid | | | 3 | £52,814.39 |
| Total | | | | | £73,752.45 |