

**Contents**

Foreword 3

Introduction 4

Strategic priorities 5

* National 5
* Regional 8

Update from the 2015/18 plan 11

Need, supply and service gaps 20

Consultation evidence 26

Priorities for development 28

Service development 32

Efficiencies 34

Equality impact assessment 36

Monitoring and reviewing 38

Regional spend plan 2016/17

Appendices

* Appendix 1: Population predictions for each of the client groups
* Appendix 2: Action Plan for completing RCP 2016/19
* Appendix 3: Detailed responses from consultation on RCP

**Foreword**

This is the third full Vale and Cardiff Regional Plan and comes at a time when all regions have been planning for cuts in the Supporting People budget. The Welsh Government announced in December 2015 that the Supporting People Programme will have its funding protected for the next financial year and therefore will not experience any reduction in the budget. However, it is highly likely that the programme will be subject to cuts in funding in the coming years and therefore this reprieve may be only temporary.

The Supporting People services across the region have already undergone efficiency savings which have enabled a slight increase in the number of units available in 2014-2015 in comparison with 2013-2014. The Vale and Cardiff Regional Collaborative Committee (RCC) is focusing on maximising value for money for users of Supporting People services in a strategic manner, therefore this plan will be doing the same. This will include identifying any possible savings that can be made regionally or locally in order that more people can benefit from the Supporting People Programme. As the budget has been protected it will allow Local Authorities time to pilot new ways of working with providers which may be useful if the programme experiences cuts to its budget in the future, as well as maximising its impact for current users of the programme. Decisions are made strategically with the RCC Members being able to scrutinise options provided, to improve the outcomes for vulnerable people with housing related needs across the region and to maintain the high level of services we have been able to provide in 2014-2015.

We focus on the achievement of the last year as well as the priorities across the region going forward. The main focus of this Regional Plan is around managing the budget and where possible joint working to meet needs which may include joint commissioning to keep schemes viable.

This Regional Plan supports and compliments the Local Commissioning Plans which are produced by both of the LAs and will be available on the Vale and Cardiff RCC website by March 2016.

The Spend Plan for 2016/17 which accompanies this plan is stored as a separate document which has linked from this document (page 27).

**Introduction**

***What is the Supporting People Programme?***

The Supporting People Programme is a Welsh Government funded programme that provides housing related support to vulnerable adults. The programme aims to prevent homelessness and encourage independence through the provision of a range of services.

***Governance***

The Welsh Government publishes the Supporting People Programme Grant – Guidance which sets out the structure of the governance of the programme and the responsibility of each part of the structure.

One of the responsibilities for a Regional Collaborative Committee (RCC) is to produce a three year rolling regional plan. This includes the expectation that the RCC will bring together key individuals and organisations to plan Supporting People services to ensure that they meet local and regional needs and are of a high quality.

***Our plan***

This Regional Plan has been developed in partnership through a task and finish group set up by the Vale and Cardiff RCC, with representatives from all of the statutory bodies (LAs, Health and Probation) as well as landlord and providers. The plan has had a consultation period with all stakeholders including LAs, service providers and service users.

The final version of the plan was approved by the Vale and Cardiff RCC on the 11th February 2016 before being submitted to the Welsh Government.

The timeframe for the creation of this plan as set out by the task and finish group and agreed by the RCC on the 5 May 2015 is included in appendix 3.

***Our region***

The Vale and Cardiff region comprises of two LAs: The Vale of Glamorgan Council and the City of Cardiff Council. The region is covered by the Cardiff and Vale University Health Board, the South Wales Police and Cardiff and Vale Community Rehabilitation Company

The *Vale of Glamorgan* has four major towns, Barry, Penarth, Llantwit Major and Cowbridge. The remainder of the County is rural with some larger villages. The *City of* *Cardiff* is the Capital City of Wales and the home of the Senedd. Cardiff is also one of the refugee dispersal areas designated by the Westminster Government.

**Strategic priorities**

**National influences**

In June 2015, key messages were shared by the Supporting People National Advisory Board following a meeting from the Minister Lesley Griffiths. These were the priorities nationally for the Supporting People Programme:

* A more robust outcomes focus.
* Service User Involvement at the heart of the Programme.
* Working more closely with the Tackling Poverty Programmes (Communities First, Flying Start and Families First).

The Minister also stated that the Supporting People Programme cannot continue to do what it is doing now, or doing the same things differently, it needs to be more radical and start to do new things.

The RCC set up a working group to look at the outcomes framework and make suggestions on how this could be made into a more useful tool for monitoring the achievements of service providers and the Supporting People programme as a whole. The work of this group has now been completed and have reported their suggestions back to the RCC for consideration. The work of this group will also feed into the National Advisory group, SPODG.

The call for Service User involvement to be at the heart of the Supporting People Programme is an issue that the RCC has been concerned with for some time. Various ideas to encourage users of Supporting People services to be involved in future planning of services are discussed at each RCC meeting and a working group has been set up to take any ideas forward. Opportunities to work closely with SPICE will be considered in order to encourage people who use services to be more involved with the programme going forward.

The Supporting People leads have been forging closer working links with the Tackling Poverty Programmes throughout 2015 and representatives for each area have now become co-opted members of the RCC in order to avoid duplication of services.

The Supporting People Programme Grant – Guidance (June 2013) sets out the five high level principles for the Programme. These are:

* “*Improving services and outcomes to the end user.*
* *“Ensuring probity, accountability, transparency and scrutiny.*
* *“Operating on the basis of equality, collaboration and co-production.*
* *“Providing strategic oversight and direction in line with national, regional and local strategy and SP Commissioning Plans.*
* *“Being underpinned by and complying with robust and enforceable grant conditions.” (pages 11 & 12)*

The Guidance also provides information on the purpose and principles for providing housing-related support:

“*3.4 Housing-related support is provided to help vulnerable people develop or maintain the skills and confidence necessary to live as independently as possible. It has housing, and preventing homelessness or people living in inappropriate institutional settings, at its core. Support can be offered to anyone eligible, regardless of their tenure.*

*“3.5 The principles of housing-related support are to:*

* *Support the user to access, maintain and manage accommodation by assisting them to develop or maintain the necessary skills and confidence to live as independently as possible.*
* *Prevent the need to move to more dependent forms of accommodation.*
* *Prevent homelessness.*
* *Provide support to people who are presently, or have a history of, living unsettled patterns of life that may have contributed to chaotic patterns of behaviour.” (page 22)*

In addition, to all of this there have been communications from Welsh Government, about the economic pressures that the Welsh Government is under. This has included to anticipate cuts to Supporting People in future years, though the Minister has said that she is championing Supporting People and will try to protect the budget. Austerity and cuts in the overall funding to Wales is expected to continue putting pressure across all budgets.

*Legislative changes*

**Welfare Reform Act 2012** continues to introduce a wide range of reforms. The main elements of the Act are:

* The introduction of Universal Credit (UC) together with a benefit cap to provide a single benefit payment for all recipients.
* 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 Allowance (ESA).
* Provision to abolish council tax benefit, paving the way for localised council tax support.

These changes will continue to put added emphasis on the Supporting People Programme as it is expected that more people will require support with benefit claims and managing finances, issues that are already some of the most significant for people receiving services. The RCC will therefore continue to monitor the impact of the changes that this Act makes as they come in to force and invite experts in their field to advise the RCC as changes that affect the Supporting People Programme come into effect

**The Housing (Wales) Act 2014** which began to be implemented in April 2015 involves a number of changes which may impact on the requirements for services and how duties can be discharged by the Local Authorities (LAs). The following are the key elements of the Act:

* Private Rented Sector (PRS) registration and licencing, and that the LAs will be able to direct people to PRS housing to meet their housing need.
* Prevention of homelessness duty extended from 28 days to 56 days, and will apply to everyone irrelevant of if they have a local connection/ fall in to a priority need category or not.
* People with a criminal history will no longer be a priority need unless they are vulnerable after being in custody or detention and have a local connection to the LA.
* Additional pressure is expected on temporary accommodation with people being housed prior to a full homelessness assessment.

The impact of the changes caused by the Housing (Wales) Act 2014 will be monitored during 2016 by the Local Authorities and any additional needs or issues caused will be discussed at the Vale and Cardiff RCC meetings.

It is expected that the duty for all Local Authorities to take “all reasonable steps to achieve a suitable housing solution for all households which are homeless or threatened with homelessness” will lead to a significant increase in demand for Supporting People services and is likely to lead to closer working between Supporting People and homelessness services.

This plan is being prepared too soon after the commencement of the Act and before some parts have begun for any impact to be fully assessed but closer working links with homelessness teams are being established in order for the RCC to monitor the implications of the Act on the Supporting People Programme more carefully.

**Social Services and Well-being (Wales) Act** 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 6 strategic priorities outlined in the bill are:

* 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 puts emphasis on the need for early intervention and intensive support services in order to meet and reduce the demand on Social Services. Local Authorities have a duty to maintain and enhance the well being of people in need in areas such as education training, recreation, social and economic well being, in order to improve their physical, mental and emotional health. This will therefore put added pressure on Supporting People services as they will play a vital role in providing preventative support to vulnerable people in order to meet this strategic agenda.

The RCC will therefore need to forge closer links with Social Services in order to be aware of the changes this Act will make to the Supporting People programme and the impact it will have.

Social Services and Well-being (Wales) Act 2014 is due to commence in April 2016. “*The Act aims to promote equality, improve the quality of services and enhance access to the provision of information people receive. It will encourage a renewed focus on prevention and early intervention.”* (Welsh Government website). The regulations and codes of practice are being developed during 2015. The Vale and Cardiff Regional Collaborative Committee will be monitoring the progress of the Act and the supporting documentation to identify areas where Supporting People can work alongside preventative services. The lead on this is due to be carried out within the local authorities and by the Health Board.

**The Well-being of Future Generations (Wales) Act 2015** puts in place seven well-being goals, three of these link to the Supporting People Programme:

1. *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.*
2. *A more equal Wales: A society that enables people to fulfil their potential no matter what their background or circumstances.*
3. *A Wales of cohesive communities: Attractive, viable, safe and well-connected communities.*

(p.6 Well-being of Future Generations (Wales) Act 2015: The essentials)

The RCC through the outcomes and best practice examples will monitor how Supporting People is enabling achievement against these three goals.

**Violence against Women, Domestic Abuse and Sexual Violence (Wales) Act 2015** aims to improve the public sector response in Wales to abuse and violence against women. The main principles of the Act are to

* Improve arrangements to promote awareness of, and prevent, protect and support victims of gender based violence, domestic abuse and sexual violence.
* Introduce a needs based approach to developing strategies which will ensure strong strategic direction and strengthened accountability.
* Ensure strategic level ownership, through appointment of a Ministerial Advisor who will have a role in advising Welsh Ministers and improving joint working amongst agencies across the sector.
* Improve consistency, quality and join up of service provision in Wales.

The RCC will invite experts in the field of Domestic Abuse to future RCC meetings in order to advise the RCC of any changes that will need to be made to services in order to ensure they are meeting the strategic priorities.

There are also a number of Welsh Government Bill’s and White Papers that are currently being developed which are likely to have an impact on the Supporting People Programme Grant. These include the Rented Homes (Wales) Bill, the Devolution, Democracy and Delivery White Paper – Reforming Local Government as well as the Public Health White Paper.

At the same time the Westminster Government are proceeding with Welfare Reforms which may have implications, of concern is how service users will manage their finances when Universal Credit is introduced to ensure they do not fall into rental arrears. To this extent the Vale and Cardiff RCC have provided tools through the ‘Income Maximisation, budgeting and debt management’ project in 2013/14. The RCC will be monitoring the situation going forward using the outcomes data that is collected twice a year and reported on for the region.

The work of the Older People’s Commissioner for Wales is important for improving the quality of services for older people. At present there is very little impact of the Commissioners work on the Supporting People Programme, but with an ageing population and a large number of service users accessing the programme being older the RCC are keen to monitor and learn from any developments or research from the Commissioner.

The Vale and Cardiff RCC think it is vital to be aware of all legislation which can have an impact on the demand and types of services required so that planning can be used effectively, and have agreed to invite experts in their fields to future RCCs to keep members fully informed of the impact these changes in legislation could have on the Supporting People Programme.

The Supporting People Programme, along with Housing, has been brought in line with the other Tackling Poverty Programmes, including Communities First, Families First and Flying Start, under the Minister for Communities and Tackling Poverty. This means that closer working links between the various programmes will be needed in order to deliver the services that people require with fewer resources.

The Vale and Cardiff RCC has recognised the need for the programmes to be more closely aligned and the benefits of working more closely together. Representatives from the other Tackling Poverty Programmes have therefore been invited to become co opted members of the Vale and Cardiff RCC in order to allow a better understanding of the services delivered and greater scrutiny of the services commissioned.

**Strategic priorities**

**Regional influences**

The two LAs have 10 year strategies in place. The Vale of Glamorgan has the Community Strategy 2011-2021 which takes into account the following strategies and plans:

* The Health, Social Care and Wellbeing Strategy.
* The Children and Young People’s Plan.
* Community Safety Strategy.
* Community First Action Plan.
* Learning and Skills Strategy.
* Older People’s Strategy.

Cardiff has the Cardiff What Matters 2010:2020 strategy document which takes into account the following strategies and plans:

* Proud Capital Community Strategy.
* Health, Social Care and Wellbeing Strategy.
* Children and Young People’s Plan.
* Community Safety Action Plan.

Given the differences in demographics the two LAs have a number of local needs which are specific to the local areas. However, there are a number of key aims which are similar across both:

1. People have an opportunity to affect change in their life and in wider society.
2. Provision of customer focused services.
3. People are valued and empowered to remain independent, healthy and active.
4. People have equality of opportunity and receive high quality services to meet their diverse needs.
5. Vulnerable families and individuals have access to safe accommodation that is appropriate to their needs, so they can achieve their independence and fulfil their potential.
6. Working with neighbouring local authorities, Health and Third Sector organisations for the benefit of people across the region (and locally).
7. Reduce the impact of domestic abuse on victims, families and the wider community and have help and support available.

The two LAs have Local Service Boards. In 2014, a joint Local Service Board was established for Cardiff and the Vale, whilst there are still individual strains there is an increased focus on working together. A number of members and deputies who sit on the Vale and Cardiff RCC also sit on the Local Service Boards and the subgroups. Where members or deputies do not sit on the RCC as well the RCC will monitor any changes in direction from the Local Service Boards and what possible impact or changes that will require from SP services and the RCC itself.

The Cardiff and Vale University Health Board along with both LAs have developed and agreed a Framework for Older People: Cardiff and the Vale of Glamorgan 2014-2019. The Framework has six outcome themes for older people, the first three have potential to link across to the Supporting People programme (the others are more specifically about care):

1. “*Live as healthy and fulfilling a life as they can in old age, at home wherever possible, with a range of services supporting them to do this.*
2. *Along with their carers, know where they can receive information, support, resources and advocacy in the community to live independently at home as long as possible.*
3. *Have timely assessment, including access to a GP or assessment for social services and housing to promote independent living.”*

*(page 1, Executive summary)*

The Health Board has completed a Gap Analysis to identify areas where work remains to ensure future service developments are designed to meet each of the six Outcomes. In addition, the Health Board has worked closely with both LAs, focusing the Regional Collaborative Fund and Intermediate Care Funds in 2014-2015 to develop and enhance community-based services to retain older people in their homes. Particular emphasis has been placed upon:

* Provision of signposting to community-based services to promote independence;
* Providing co-ordinated approaches to community service provision with the development of telecom hubs for health, social care and housing;
* The development of home-based telehealth and telecare services to sustain independent living;
* Strengthening existing Community Resource Teams to provide more focused care and support to expedite discharge and speed recovery to independent living;
* Creating step up and step down short and medium term housing provision to expedite hospital discharge, again with a focus upon regaining independent living.

The Cardiff and Vale University Health Board’s draft Integrated Medium Term Plan 2015/16-2017/18, focuses on a prudent health care system. A major focus of the plan is the shifting of services from hospital to community with improved integration with local authority services. Whilst most of the focus may be on integration with social services and social care, there may be opportunities for integration with Supporting People services. These opportunities will be identified by the Health Board and Local Authorities working together, through the gathering of needs and gap data and will be reported to the RCC. Decisions on how integration of services would take place would be for each LA with the Health Board to agree, as they hold the budgets.

There are a number of strategies and plans in place within the Cardiff and Vale University Health Board which the RCC has to take into consideration when looking at services for development or cuts. Mainly:

* Substance misuse commissioning strategy
* Mental health partnership plan
* Organisation strategy.

Having Health representation on the RCC and relevant task and finish groups is essential to ensure that the needs from a health perspective are available to enable decisions to be made with all of the facts.

The Intermediate Care Fund is a short term funded project which was extended for 2015/16 but will have legacies longer term across the region, such as rehab units for hospital move, step up and step down accommodation options and a smart house to enable adaptations to be planned fully.

Similar to its aspirations for older people, Cardiff and Vale University Health Board is committed to improving Mental Health services, and in particular to ensuring that people with continuing mental health needs are provided with appropriate care in a setting that is as close to their home as possible. With this aim, the Health Board has embarked on a strategy to repatriate the majority of mental health patients currently receiving Continuing Health Care through out of area placements, to suitable alternative accommodation closer to home. A capacity analysis to develop an accurate picture of accommodation need is developed. The same capacity analysis will also be used to determine required staffing provision in the future. For example, one key area will be the need to ensure adequate numbers of staff to promote accurate and timely self-medication by patients in the community. The Health Board is keen to build upon existing links with Supporting People services as part of the overall process.

The two LAs are working together on safeguarding for children and adults. Housing representatives of the RCC are also standing members of the joint Cardiff and Vale Local Safeguarding Board. Safeguarding is a cross cutting statutory responsibility and Supporting People services are at the forefront in identifying and maintaining the safety of vulnerable clients.

**Update from the 2015-2018 Regional Plan**

The Vale and Cardiff Regional Collaborative Committee (RCC) has been in place for three years, meeting on 6 occasions since the 2015-2018 regional plan was agreed in January 2015. This is more frequent than is required in the Supporting People Programme Grant-Guidance (2013). This has enabled the RCC to have more open discussions about developments in a timely manner and developed the relationships between the members. This has been especially important when strategically managing cuts in the Supporting People Programme budget.

***Priorities for development***

There were six priorities for development in the 2015-2018 plan, our achievements to date against these are shown below.

1. *Managing Supporting People services with reducing budgets*

All LAs were advised to plan for cuts in the Supporting People Grant of between 5% and 20% for 2015/16. The Vale and Cardiff RCC were and still are concerned about managing potential cuts in Supporting People funding across the region, to limit the impact on vulnerable service users. Every RCC meeting has included discussions about how each Local Authority (LA) is managing or planning to manage any cuts.

Both LAs have managed the process in different ways, partially because of the difference in the size of cuts. Cardiff in 2015-2016 have carried out an Accommodation and Support Review, this has involved 5 different strands. Each Supporting People service has been assigned to a strand and each strand has been managed where appropriate with other funding streams from within the LA and has included all providers. Whilst in the Vale of Glamorgan the process has involved all providers across all categories and the Local Planning Group.

There has been some retendering of services within the LAs. Information is shared prior to retendering taking place. There has not been an opportunity for regional tendering this year.

The Vale of Glamorgan has carried out or are in the process of carrying out the following commissioning since November 2014:

* a new Mental Health floating support service which started in March 2015,
* a 6 and 4 unit service for people with a criminal offending history was retendered and a new contract started on 1 November 2014.
* a 6 units of floating support for people with mental health issues was retendered and a new contract started on 1 November 2014.
* a 5 unit refuge for women experiencing domestic abuse is being retendered during 2015.
* 10 units of floating support for young people is being retendered during 2015.

The Vale of Glamorgan uses an Approved Provider list, so that only six providers can tender for any service. The current list fell out of date and the Vale Cabinet was asked to agree that the City of Cardiff Council’s procurement department could conduct the tender exercise to create the Approved Provider List which can then be used for the next 5 years. This decision was approved by Cabinet and Cardiff Council created the approved provider list in December 2015.

The City of Cardiff Council retendered the Learning Disability Supported Living Service in early 2015 with the new contracts commencing from the 1 August 2015. The process was led by the procurement team and involved service users and carers of those with learning disabilities throughout the process.

A 6 unit supported housing project for vulnerable adults with alcohol misuse and personal care needs was tendered in late 2014 and the service commenced in February 2015.

The Accommodation and Support Review that is being carried out in Cardiff has assisted in making some immediate decisions for project funding during 2015/16 and for 2016/17. The ongoing review is expected to result in the remodelling of services, the introduction of pilot projects and the commissioning of some services during 2016/17. The detail of these is being developed throughout the review.

The need for any cuts in funding to be managed strategically, to maintain services as much as possible and to have sustainable services now and in the future have been the drivers for the RCC. It is essential going forward that information on how further cuts are to be managed is provided to the RCC and that the RCC is able to monitor progress. There needs to be more of a regional focus and the RCC is an integral part of this.

The RCC remains concerned at the short time from when the Welsh Government provide indicative allocation figures to the LAs and when the spend plans have to be submitted as part of the reporting processes. This does not allow enough time for proper and deep discussions if the cuts are higher than the amount identified through the strategic process.

1. *Remodelling services for Vulnerable Older People based on need.*

The RCC agreed to set up an Older Persons Services task and finish group with the aim of remodelling services to be based on need. The task and finish group developed a draft timeline which runs from April 2015 to April 2017 which was approved by the RCC in March 2015. The task and finish group have been asked to remain in place to monitor progress against the timeline, the group are continuing to meet once every 6 months.

The timeline covers all of the major activities that need to take place for services to be changed over to need from tenure. Some of the stages already completed include providers checking tenancy agreements and contracts, initial consultation with staff, a service review being carried out by each provider and options for remodelling the service identified and initial consultations with existing service users.

How services are to be remodelled by the providers is due to be agreed between this plan being approved and April 2016.

The task and finish group as well as monitoring progress against the timeline have also collected information on the need for older persons services in the community (floating support) and developed a needs assessment for use with all existing service users which has undergone a period of consultation before being approved by the RCC.

The task and finish group collected data from the providers in January 2015 before the timeline began and of 6,058 units only 10.23% were based on need. All services are due to be provided on a needs basis by the 1 April 2017.

1. *Information sharing*

The development of the Information Sharing Agreement was delayed whilst a decision was made as to whether it should be a Non-personal Data Information Sharing Agreement or if it needed to be a Wales Accord on the Sharing of Personal Information (WASPI). A decision that the former was required was made in April 2015.

A draft version of the document was developed in May and June 2015. The document was agreed is still being finalised and will hopefully be signed off before the end of March 2016. This will allow the service reviews to be shared between the two LA Supporting People Teams.

The two SP lead officers from the LAs have met on a number of occasions to discuss developments in their own area and to identify any regional similarities. The members of the SP teams have also met on a number of occasions to share best practice especially around outcomes.

1. *People who are Homeless or affected by Homelessness issues*

The RCC has continued to monitor the impact of Westminster and Welsh Government laws and policies to identify the possible impact on Supporting People Programme services.

The RCC are concerned about the impact on people to be able to manage financially with the anticipated reduction in housing benefit, the introduction of Universal Credit and the reduction in the level at which the benefit cap is implemented. The Department of Work and Pensions are carrying out a review following the General Election in May 2015, the results of which could be more cuts in benefits. The impact of the changes in the welfare system may leave vulnerable people more vulnerable and is being monitored through the outcome returns specifically looking at the managing money and managing accommodation data.

The Housing (Wales) Act 2014 has put a duty on LAs to prevent homelessness, this has led to more joint working between the SP teams and the Homelessness teams in each LA. This has been at a local level rather than regional due to differences in gateway processes.

The City of Cardiff Council identified an issue with people arriving at the City’s homeless hostels from other LA areas and with no local connection. This during a time of reduced budgets was leaving the system at breaking point. How this could be managed going forward was discussed at RCC meetings as well as Cardiff holding meetings with the LAs involved. The resolution for how to manage this in the future will be presented to the RCC and has included the setting up of a re-connection team, assisting people to return to the area with which they have a local connection

1. *Mental Health*

A delay in discharge for people with mental health issues from acute settings was identified by the Cardiff and Vale University Health Board.

A new mental health floating support service started in March 2015 in the Vale of Glamorgan. The service is a joint service between Supporting People and the Cardiff and Vale Mental Health Team.

The RCC continue to be supportive of developments for people with mental health issues that will enable the prompt and effective discharge of people from acute settings, preventing institutionalisation and enabling independent living.

A Study of Experiences of Young Homeless People (SEYHoPe) research project took place as part of a Knowledge Transfer Partnership (KTP) between Llamau, Cardiff University Department of Psychology, and the Neuroscience and Mental Health Research Institute. Before SEYHoPe began there was a lack of research looking at issues faced by homeless people in the UK and particularly looking at changes over time. The SEYHoPe research project was designed to address this knowledge gap. The project aimed to look in detail at the lives of young people who have been homeless and assess the relationship between their characteristics and experiences of homelessness. By assessing the roles of individual characteristics, past experiences and social situation on the outcomes for Llamau service users over time, the project aimed to:

* Provide key information on subgroups of service users who may not be benefiting fully from current interventions.
* Increase awareness of the complex issues faced by young homeless people.
* Highlight areas of service provision that are effective in helping young people with experiences of homelessness.

The findings from the research were shared in full with the Vale and Cardiff RCC and with the other RCCs across Wales.

1. *Supporting People unified documentation across the region*

A number of documents have been developed or reviewed for the Vale and Cardiff RCC. The communications strategy including the action plan, was reviewed by the RCC in July 2015. The induction pack was reviewed in May 2015 a number of actions were agreed as a result to improve the induction process.

The Outcomes task and finish group are developing regional documentation for the outcomes process including a regional support and review plan which was agreed in May 2015. The accompanying guidance and other documents were developed by the group and training provided to all providers through the group and the SP teams during July and August 2015.

The Older persons services task and finish group developed a regional older persons needs assessment for use with all existing recipients of SP funded services who were based on tenure. The aim for this assessment was to make the process as consistent as possible across the region. The success of the need assessment will only be known as the assessments are carried out during 2016-2017.

The possibility for joint service reviews has been discussed on a number of occasions at the RCC and between the two Supporting People Lead Officers. There will be ongoing consideration of how this may be taken forward given that each LA are at different stages of their review schedules. The introduction of the Information Sharing Agreement should allow the sharing of completed reports between the two Supporting People teams.

There has been no progress on regional needs mapping from the report submitted in January 2015.

*Other achievements*

The Vale and Cardiff RCC received a report on the 2012-2014 amalgamated outcomes for the region in 2014, they have continued to receive reports every six months as the data is available. The Outcomes task and finish group have looked at where there are gaps in the data and identified areas where inconsistency may be affecting the data. The group developed a training programme and a number of documents to help to resolve some of the issues identified.

The development of this document began much earlier in the year and once again involved collaboration through a task and finish group. The task and finish group developed this document against an agreed action plan. This has enabled the regional plan to be developed alongside but separate from the Local Authority Local Commissioning Plans, whilst maintaining strategic links between the three documents. A copy of the action plan is included in Appendix 2.

**Need, Supply and Service Gaps**

The Vale and Cardiff region does not currently have a regional needs mapping database. The two LAs have collected data individually, as a result there are a number of differences in the data which limits the ability for it to be fully combined.

**Need**

The need data for the region was collected in 2014-2015. In addition, population projections for each category were identified and the details of these can be found in appendix 1. These show a projected growth in population for all categories except for young people with support needs (16 to 24).

***Table1: Needs per client group presenting across the region***

|  |  |  |  |
| --- | --- | --- | --- |
| **Client group** | **Vale of Glamorgan** | **Cardiff** | **Total across the region** |
| Women experiencing Domestic Abuse | 219 | 736 | **955** |
| Men experiencing Domestic Abuse | 67 | 4 | **71** |
| People with Learning Disabilities | 220 | 178 | **398** |
| People with Mental Health Issues | 790 | 182 | **972** |
| People with Alcohol Issues | 115 | 146 | **261** |
| People with Substance Misuse issues | 165 | 113 | **278** |
| People with Criminal Offending History | 69 | 155 | **224** |
| People with Refugee Status | 0 | 319 | **319** |
| People with Physical and / or Sensory Disabilities | 0 | 14 | **14** |
| People with Development Disorders (ie Autism) | N/A1 | 0 | **0** |
| People with Chronic Illness (including HIV, Aids) | 320 | 0 | **320** |
| Young People who are Care Leavers | Incl below | 669 | **669** |
| Young People with Support Needs (16 to 24) | 259 | 22 | **281** |
| Single Parent Families with Support Needs | 190 | 72 | **262** |
| Families with Support Needs | N/A1 | 393 | **393** |
| Single People with Support Needs not listed above (25 to 54) | N/A1 | 1504 | **1504** |
| People over 55 years of age with Support Needs (not including alarm services) | 625 | 1067 | **1692** |
| Generic / Floating Support / Peripatetic Services | N/A1 | 1807 | **1807** |

1 The figures in these columns are captured in other categories because people have chosen other issues as their lead

Table 1 and graph 1 show the needs under each client group from the LAs. The figures from Cardiff are in the main from the number of presentations or referrals received by services providers; figures for the Learning Disability client group are taken from Cardiff’s Learning Disabilities Commissioning Strategy 2012-2017; figures for the client group People over the age of 55 are from the Common Waiting List. The Vale of Glamorgan’s is based on the information collected in the INAM’s and the additional information provided through the Supporting People Planning meetings where unmet needs data is provided by all stakeholders.

***Table2: Change in need per client group presenting across the region***

|  |  |  |  |
| --- | --- | --- | --- |
| **Client group** | **Last years figures** | **This years figures** | **Difference** |
| Women experiencing Domestic Abuse | 1,081 | 955 | **-126** |
| Men experiencing Domestic Abuse | 93 | 71 | **-22** |
| People with Learning Disabilities | 264 | 398 | **134** |
| People with Mental Health Issues | 886 | 972 | **86** |
| People with Alcohol Issues | 338 | 261 | **-77** |
| People with Substance Misuse issues | 312 | 278 | **-34** |
| People with Criminal Offending History | 276 | 224 | **-52** |
| People with Refugee Status | 305 | 319 | **14** |
| People with Physical and / or Sensory Disabilities | 754 | 14 | **-740** |
| People with Development Disorders (ie Autism) | 0 | 0 | **0** |
| People with Chronic Illness (including HIV, Aids) | 236 | 320 | **84** |
| Young People who are Care Leavers | 404 | 669 | **265** |
| Young People with Support Needs (16 to 24) | 846 | 281 | **-565** |
| Single Parent Families with Support Needs | 255 | 262 | **7** |
| Families with Support Needs | 450 | 393 | **-57** |
| Single People with Support Needs not listed above (25 to 54) | 579 | 1504 | **925** |
| People over 55 years of age with Support Needs (not including alarm services) | 1,106 | 1692 | **586** |
| Generic / Floating Support / Peripatetic Services | 3,436 | 1807 | **-1629** |

Table 2 and graph 2 show the change across the region in need data between this years figures and the figures used for the RCP last year.

In addition, the Vale of Glamorgan has identified 1106 people who have an identified need as homeless or potentially homeless.

***Graph 2: Change in need per client group presenting across the region***

**Current supply**

The current supply for the Vale and Cardiff region is summarised in table 3 into the client groups, this corresponds to the spend plan for 2015-2016. It also shows where there is a difference in the number of units against the 2014-2015 spend plan.

***Table 3: Number of units provided in 2014-2015 for each client group across the Vale and Cardiff region based on the spend plan and showing any change in supply from the 2013-2014 spend plan***

|  |  |  |
| --- | --- | --- |
| **Client group** | **Number of Units3:**  **2015-2016** | **Difference from 2014-2015** |
| Women experiencing Domestic Abuse | 129 | 9 |
| Men experiencing Domestic Abuse | 4 | 0 |
| People with Learning Disabilities | 475 | 52 |
| People with Mental Health Issues | 316 | 76 |
| People with Alcohol Issues | 81 | 21 |
| People with Substance Misuse issues | 97 | -20 |
| People with Criminal Offending History | 52 | 6 |
| People with Refugee Status | 35 | 0 |
| People with Physical and / or Sensory Disabilities | 31 | -3 |
| People with Development Disorders (ie Autism) | 0 | 0 |
| People with Chronic Illness (including HIV, Aids) | 30 | 25 |
| Young People who are Care Leavers | 23 | 5 |
| Young People with Support Needs (16 to 24) | 209 | -9 |
| Single Parent Families with Support Needs | 56 | 26 |
| Families with Support Needs | 144 | -27 |
| Single People with Support Needs not listed above (25 to 54) | 0 | 0 |
| People over 55 years of age with Support Needs (not including alarm services) | 1,692 | 44 |
| Generic / Floating Support / Peripatetic Services | 735 | -103 |
| Alarm Services (including in sheltered / extra care) | 5059 | -124 |
| Expenditure which isn’t covered in one of the categories due to late change | 272 | -23 |
| **Total number of units provided across Cardiff and the Vale region** | **9440** | **-45** |

3 The number of units can be either the number of clients seen during a set period or the number of contract units (old bedspaces).

The Vale and Cardiff RCC Region collects Outcomes data for all Supporting People Programme Grant funded services. The data for four six month periods covering April 2013 to March 2014, demonstrated a number of gaps in the data which limits their usefulness as a planning tool. In response the RCC has set up a task and finish group to look at the outcomes and specifically how to remove any gaps in future data sets.

**Service gaps**

There are only two categories across the region for whom no specific units are funded, however these are picked up through services provided under other categories such as generic floating support (single people with support needs not listed above) and learning disabilities (developmental disorders). Therefore there are no client groups for whom services are not available across the region.

With the region looking to strategically manage cuts, there is a need to make sure that no client category are left without any service which can prevent homelessness or enable them to live more independently.

**Unmet need across the Region**Each Local Authority received a number of referrals for some spend categories that they were not able to support. This could be for a number of reasons such as, inappropriate referrals, not enough units to accommodate the number of referrals received or individuals being signposted to another agency. However if we assume that this meant there was an undersupply of units then as graph 4 shows those spend categories where an undersupply might exist across the region and that more units may be required for particular categories. Although each Local Authority has differences in the main categories for which there is a gap in the provision of services, this graph will concentrate on the overlaps in the categories across the region and opportunities for future joint commissioning.

4.The Vale of Glamorgan include young people who are leaving care in the category of young people with support needs.

**Consultation Evidence**

Both LAs carried out consultation as part of the process for the development of the Local Commissioning Plans. The information was provided to the task and finish group who were developing this document. During 2013/14 and 2014/15 Cardiff used consultants BDO to assist with the consultation process. Cardiff then developed their proposals for managing the reduction of £1.8m in their grant allocation for 2015/16. The proposal centred around the introduction of standardised rates for services along with the cessation of funding to some projects. All inclusive consultation as well as individual consultation took place with service providers to set an expected balanced grant spend.

Cardiff no longer uses consultants but has continued with regular ongoing consultation with service providers and statutory partners through the setting up of an Accommodation and Support Review Project. This has led to new access arrangements to supporting people funded services, whereby frontline hostel, frontline and secondary supported accommodation and young people’s supported accommodation services are allocated through ‘gateways’ administered by the City of Cardiff Council. Cardiff is also developing a single gateway for all floating support services in Cardiff.

This provides Cardiff with information regarding needs, voids and turnover that has and will be produced to enable full and proper discussion, debate and consultation between everyone with a stake in supporting people funded services in Cardiff both on an all inclusive basis as well as on an individual basis.

The Accommodation and Support Review Project has facilitated the consultation with all partners both all together as well as on an individual basis and this has informed our grant spend decisions for 2016/17.

The Vale of Glamorgan has carried out consultation with all providers, third sector organisations and other LA departments as part of the planning process. The information has then been submitted to the Supporting People Local Planning Group who set the consultation requirements, reviewed the data and identified the priorities for the Local Commissioning Plan. Service reviews continued to be carried out which included at least 20% (except 10% for alarm services) of both existing and previous service users being interviewed as part of the service review.

The Regional Development Coordinator through the Regional Provider Forum, asked for suggestions from all providers on the criteria and some suggestions on regional priorities. The information from the meeting was provided to the task and finish group who requested the information also be passed onto the Vale and Cardiff RCC.

A draft of the Regional Plan for 2016/19 which was created by the task and finish group, was submitted to the RCC in January 2016, and was then circulated for consultation as per the requirements of the Participation and Involvement Framework.

The detailed responses can be seen in appendix 3.

**Service User Consultation**

A Service User engagement plan is being developed in order to give the people who receive Supporting People services a stronger voice at the RCC.

Consultation has been carried out with both service providers and services users to gauge interest from service users in being involved with the RCC, and to consider ways that they can have their opinions heard.

Towards the end of 2015 Supporting People Contract Monitoring Officers (CMOs) attended service user events throughout the Vale of Glamorgan and asked users of Supporting People services the following questions:

* How would you like to be involved? (specifically around monitoring and reviews of services)
* What would encourage you to get involved in shaping new and existing services, are there any barriers to you taking part?
* What help, support, training do you need to enable you to be involved in the future?
* How do you think we could improve how your voice is heard in the Vale and Cardiff region?

The information gathered from this exercise will be taken into account when developing the Service User Involvement framework, as will information taken from the consultation carried out with providers.

**Priorities for Development**

The following developments are prioritised for regional development or review.

1. Managing Supporting People services with reducing budgets.
2. Remodelling services for vulnerable older people based on need.
3. Information sharing.
4. People who are either Homeless or affected by Homelessness Issues
5. Mental Health.
6. Supporting People unified documentation across the region.

These are summarised individually below.

1. **Managing Supporting People services with reducing budgets**

The Vale and Cardiff RCC have been concerned about managing potential cuts in the Supporting People funding across the region, to limit the impact on vulnerable service users.

The Supporting People services are already quite efficient, but we will continue to explore opportunities to identify efficiencies in the programme. Cardiff had a reduction in grant of 10.2% and the Vale had a reduction in grant of 5.4% in 2015/2016. For 2016/17 LAs were advised to model for reductions in grant allocation of between 5% and 20% and we feared the worst. However in December 2015 the Minister announced that the Supporting People budget would be protected for 2016/17. Nonetheless the work already undertaken to consider how to spend a reduced budget has still resulted in a realignment of the grant spend for each LA.

We do not have any indication of the size of the SPPG ongoing but it is highly likely that there will be reductions in the future. Therefore it is essential that the Supporting People Programme continues to identify efficiencies in the sector in preparation for any reduction in the budget in future years.

The Vale and Cardiff RCC expect both LAs to make suggestions for how to manage future cuts in a strategic and inclusive manner. As a result, many of the RCC meetings in 2014 and 2015 have been focused on managing cuts and this is expected to continue into 2016 and possibly beyond.

The RCC is committed to the methodology being laid out in a clear and concise manner which all stakeholders can understand. Difficult decisions will have to be made and the RCC are committed to this being done in a clear and transparent manner.

1. **Remodelling services for Vulnerable Older People based on need.**

Existing services for vulnerable older people in the region are provided through sheltered and peripatetic warden services, community alarm monitoring schemes and floating support.

The Aylward review recommended on the eligibility of older people.

*“…the eligibility for older people receiving Supporting People funds should be based on need rather than age or tenure.”* (Aylward, 2010).

An Older Persons Services task and finish group has been set up by the RCC to develop the timeline for all older persons services to be based on need rather than tenure. As of October 2014, approximately 95% of all units across the region were still based on tenure and not need.

The task and finish group have developed a draft timeline and a finalised version was agreed at the RCC in March 2015. The timeline involves the different steps that providers will need to carry out and the group will be monitoring this on behalf of the RCC. During this process any opportunities for regional commissioning will be considered by the Supporting People teams and the RCC.

1. **Information sharing**

The Vale and Cardiff RCC are developing an Information Sharing Agreement which will enable information to be shared easier between the two SP teams. It will also include detail on what can be shared with the RCC.

If a service is being cut in one LA, discussions will first take place with the other. If the spare units can fulfil a need in the other, then the possibility of joint or cross subsidising taking place will be explored.

If a service is being developed or retendered the SP leads will first share the information with their counterpart. If the service could meet a need of the other LA, then additional units or a joint project will be explored and regional commissioning taken forward.

**4. People who are Homeless or affected by Homelessness issues.**

The impact of Welfare Reforms which are being implemented by the Westminster Government are already having an impact across the Vale and Cardiff region. The RCC will continue to monitor the impact of these over the coming year. Especially, the impact of Universal Credit when it is introduced.

The implementation of the Housing (Wales) Act 2014 by the Welsh Government will place additional requirements on existing services. There is a need to plan for an increase in support, possibly including temporary homeless supported accommodation services, as well as to provide support to prevent evictions and homelessness.

The Renting Homes (Wales) Bill alongside the Housing (Wales) Act is likely to have implications for Supporting People Services. The impact of this Bill will also be monitored alongside any other legislative developments by the RCC

Opportunities for collaboration locally and regionally will be identified to ensure that the impacts of the Welfare Reforms are managed and the requirements of the Housing (Wales) Act and any other legislation are met.

**5. Mental Health**

Cardiff and Vale University Health Board is committed to improving Mental Health services, and in particular to ensuring that people with continuing mental health needs are provided with appropriate, timely care in a setting that is as close to their home as possible. The development of a new Crisis Assessment Ward in 2014 has improved discharge processes which now include assessment of ongoing accommodation needs and closer working with colleagues in social care, SP teams, service providers and landlords. This will enable the prompt and affective discharge of people from hospital wards, preventing institutionalization and enabling independent living.

The Health Board has also embarked on a strategy to repatriate the majority of mental health patients currently receiving Continuing Health Care through out of area placements, to suitable alternative accommodation closer to home. A capacity analysis to develop an accurate picture of accommodation need is being built currently via fortnightly meetings with an anticipated completion date of April 2015. The same capacity analysis will also be used to determine required staffing provision in the future. For example, one key area will be the need to ensure adequate numbers of staff to promote accurate and timely self-medication by patients in the community. The Health Board is keen to build upon existing links with SP services as part of this process.

The Health Board would welcome the opportunity to embed tenancy support within each Community Mental Health Team as part of this process. Both LAs are seeking opportunities for joint working and where appropriate, for SP funding to assist this process.

Both LAs will identify any opportunities for joint working and where appropriate for funding from SP will be brought forward for discussion both locally and regionally.

**6. Supporting People unified documentation across the region.**

With the increased focus on efficiencies and outcomes for the Supporting People Programme there is an opportunity to develop documentation which can be implemented across the region.

This would enable closer working between the two SP teams. The sharing of service reviews is already being discussed under information sharing, and tentative agreement has been reached that reviews of central services of providers will be shared. A working group will be convened to look at this plan more closely. If the same documentation is being used across the region this would make the process easier. This could also reduce the pressure on providers, who are expected to report differently across the region.

Whilst compiling this Plan, the need for a unified needs assessment / mapping system has been reaffirmed from last years plan. The difference in how data is collected need to be explored to enable more regional planning. There is a need to review the paperwork and include engagement from all partners across the region. The RCC can make stronger regional approaches with many of the Members representing partner organisations, such as Health and Probation. The development of shared data is a priority to improve the needs data available to the RCC for the region.

**Service development**

The focus across the region must be to ensure that service users are as close to home as possible, with the right support in place to meet their needs. This will be done through reviewing, remodelling and commissioning services. As these reviews progress locally, every effort for regional collaboration will be made and if possible, the development and commissioning of services will be undertaken.

**The Vale of Glamorgan**

During their review of the supply and needs information, outcomes of reviews, the throughput and aims and objectives of current projects, the Vale of Glamorgan identified that all projects remain strategically relevant to the Council, service users and stakeholders. However due to the likelihood of reducing year on year budgets the Vale of Glamorgan are looking to remodel existing provision to meet the need in order that services will be ‘doing more for less’. The Vale of Glamorgan is therefore planning to remodel existing services ahead of retendering on a pilot basis with existing providers.

The Vale of Glamorgan has recently retendered for their Provider framework and identified six providers for each category that are eligible to bid on services as and when contracts expire. The first services to be retendered during 2016 will be Domestic Abuse, Young People, Families and Mental Health as these contracts have expired.

The Vale of Glamorgan will continue to remodel Older Person’s Services in line with the Aylward recommendations so that support will be based on need and not tenure.

**Cardiff**

The City of Cardiff will continue the Accommodation and Support Project to oversee the ongoing arrangements for the delivery of accommodation and floating support services in Cardiff.

The review through this project, the ongoing individual service reviews, the data collected from the new service ‘gateways’, the continued consultation with all stakeholders and the development of consultation arrangements with service users, will direct the ongoing grant spend proposals through the next and future years.

A quarter of Cardiff’s current grant spend is on floating support services and following the process mentioned above Cardiff is intending to recommission floating support services for Cardiff during 2016.

The City of Cardiff will continue to remodel Older Person’s Services in line with the Aylward recommendations so that support will be based on need and not tenure with a target date of April 2017.

The City of Cardiff will continue to review all supporting people funded services regardless of possible funding reductions in order to provide effective and efficient services and make best use of the funding available.

**Regional**

It has been agreed that joint team meetings between the Vale and Cardiff Supporting People teams will be held quarterly. This will allow the two Local Authorities to consider meeting any unmet need in the region through joint commissioning. Currently the teams are considering any unmet need in Domestic Abuse provision and looking at ways that the two Local Authorities can meet this need regionally.

**Efficiencies**

The Vale and Cardiff RCC has focused on the potential cuts to the Supporting People budget and how these can be managed across the region to ensure that vulnerable people continue to receive cost effective, good quality services that meet their needs. Therefore a lot of discussion has taken place around protecting front line services with reducing budgets. Support providers have been involved in these discussions through the Regional Provider Forum and through meetings that have been arranged locally.

In December 2015 it was announced that the Supporting People budget has been protected for 2016/2017 and will remain the same as the budget for 2015/2016. However there is no guarantee that the budget will be protected in future years.

It is therefore increasingly important to ensure that any decisions undertaken by Local Authorities continue to be fair, transparent and strategically relevant. The RCC’s role in scrutinising the local decision making process will therefore be vital in ensuring that the Supporting People programme continues to meet its strategic priorities while implementing any future budget reductions.

Closer working links with the other Tackling Poverty programmes have already been made in order to ensure that there is no duplication of services across the programmes.

Risk management strategies need to be put in place to manage any potential funding cuts along with comprehensive Equality Impact Assessments. The Local Supporting People Planning Groups are also developing their strategies for managing any future cuts.

The development of the Memorandum of Understanding (MoU), along with the data sharing information agreement will also assist in developing communication strategies between each of the stake holders.

**The Vale of Glamorgan**

The Vale of Glamorgan are looking at ways of implementing an hours based model of support, instead of the current units based model of support in order that more people can be offered support for the same cost. The first schemes to pilot this way of working will be Domestic Abuse services.

The Vale of Glamorgan will reduce one provider’s funding by £14,000 after a review showed that they were not fully supporting children on the scheme. The money relates to the previous historic children’s bolt on tariff which was paid to providers supporting families.

**Cardiff**

Cardiff are looking to remodel services and carry out pilots during 2016/17. The detail of these is still being considered but some immediate decisions for project funding were made as a result of the Accommodation and Support Review.

**Regional**

The two Local Authorities have agreed to carry out joint reviews of central services of the providers that work in both areas. Although it is not possible to carry out full reviews of the projects due to different projects in each area, this will cut out any duplication of work between the two Local Authorities, and also reduce the workload of providers.

**Equality Impact Assessment**

Any reduction to the funding for The Supporting People Programme has the potential to negatively impact upon equality and diversity. All people needing and receiving housing related support are by definition at risk of social isolation and exclusion.

There is a potential negative impact on vulnerable people living across the region as a result of the changes through Welfare Reform.

The Vale and Cardiff RCC has a strategic role in the modelling for cuts, but the final decisions are made by each LA’s Cabinet, as the LA are responsible for the spend. The Equality Impact Assessment is a duty on the LAs and therefore one has to be completed for any changes before they are presented to the Cabinets. Each Local Commissioning Plan therefore has a full Equality Impact Assessment.

In regards to this plan, there will be specific issues around how cuts are managed. However, without the detail which is being developed locally there is no specific information at this time. Any proposed areas to be cut which are presented to the RCC will be accompanied by an equality impact assessment by the relevant LA or by the lead authority if it is a regional service.

The changes to older persons services from tenure to need will have an equality impact on older people. The negative impact may be that some people currently receiving a service, when assessed may not have a need and will no longer receive a service funded by Supporting People. Depending on the service model being used by the provider they may have an opportunity to pay to continue to receive a similar service, but this will make an inequality between those who can afford and those who can’t afford to pay. This inequality already exists in the current model and therefore there will not be a change with the change in impact. The positive impact may be that some people who currently need a service but are unable to access one, will be able to access a service and therefore meet their needs. The full impact of the changes will be provided to the RCC with the final draft of the timeline, which will have been consulted on.

Concerns were raised during consultation by the Cardiff and Vale Mental Health Forum for those people needing support who may not be identified as vulnerable, for example those who may have mental health needs but who do not have formal diagnosis, and how their needs could be identified. Examples were given of people in contact with the criminal justice system who may have a personality disorder and who also no longer have a right to housing on leaving prison, or those who are homeless, leaving care or at risk of violence, whose mental health is inevitably affected. The RCC are aware of the changes due to come which will remove the priority needs for those leaving the criminal justice system, and are keen along with homelessness to engage more with the criminal justice system so that the LA duties can be fulfilled and wherever possible homelessness prevented. The current system means that people may not be identified as vulnerable but need housing related support. The RCC does not want to see individuals who need a service without one. These individuals are identified and when space is available they are provided a floating support service. The SP services in the Vale and Cardiff aim to contribute to the health and wellbeing of service users regardless of any protected characteristics

**Monitoring and Reviewing**

The implementation of this RCP including the spend plan will be monitored by the

Vale and Cardiff Regional Collaborative Committee (RCC). The RCC may request

the monitoring and reviewing to be overseen by one or more of the task and finish

groups to all or part of this plan.

The Plan will be reviewed and updated on an annual basis in accordance with the

Supporting People Programme Grant – Guidance (June 2013). With the 2017-20

plan due to be submitted to Welsh Government by the third Monday in January

2017.

Any alterations to the spend plan or to services following service reviews and

remodelling will go through the Vale and Cardiff RCC as well as through the relevant

Local Authority Cabinet and be reported throughout the year to the Supporting

People National Advisory Board and Welsh Government.

In addition, the Vale and Cardiff RCC will receive reports on the amalgamated

outcomes data for the region at the first opportunity following the submission of data.

The regional outturns will continue to be agreed as required in the Guidance (June

2013). Where appropriate additional information will be requested so that the RCC

can make informed decisions and monitor progress against those decisions.

**Regional Spend Plan 2016-2017**

Add link

**Appendices: Appendix 1 – Population predictions for each of the client categories.**

**General population information**

*Gender*

Vale and Cardiff (StatsWales 2015)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2015** | **2016** | **2017** | **2018** | **2019** |
| Males 18 and over | 190,166 | 192,272 | 194,272 | 196,204 | 198,133 |
| Females 18 and over | 199,776 | 201,626 | 203,360 | 204,999 | 206,508 |
| Total 18 and over | 389,942 | 393,898 | 397,632 | 401,203 | 404,641 |

*Age*

Vale and Cardiff (StatsWales 2015)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2015** | **2016** | **2017** | **2018** | **2019** |
| 18 – 64 years old | 314,135 | 316,707 | 318,922 | 320,886 | 322,689 |
| 65 and over | 75,807 | 77,191 | 78,710 | 80,317 | 81,952 |
| Total | 389,942 | 393,898 | 397,632 | 401,203 | 404,641 |

*Household Tenancy type 2013/14 (StatsWales 2015)*

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | *Owner occupied* | *Local Authority* | *Housing Association* | *Private rented* | *Total in rented.* |
| Vale | 40,726 | 3,939 | 2,428 | 8,807 | 15,174 |
| Cardiff | 93,161 | 13,659 | 11,072 | 31,687 | 56,418 |
| Region | 133,887 | 17,598 | 13,500 | 40,494 | 71,592 |

*Anticipated SP need*

The anticipated SP need based on the population projections in the tables below have been calculated based on the 2013/14 need data collected (see the Regional Plan 2015/18) against the population estimate for 2014 from Stats Wales.

**Women experiencing Domestic Abuse**

2012/13 7.1% of women reported having experienced any type of domestic abuse (ONS). Therefore based on the projection of the number of women aged over 18, the following is the projection of women experiencing domestic abuse.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2015** | **2016** | **2017** | **2018** | **2019** |
| Vale | 3,740 | 3,761 | 3,775 | 3,791 | 3,802 |
| Cardiff | 10,444 | 10,555 | 10,663 | 10,764 | 10,860 |
| Vale and Cardiff | 14,184 | 14,315 | 14,439 | 14,555 | 14,662 |

Anticipated SP need

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2015** | **2016** | **2017** | **2018** | **2019** |
| Vale | 150 | 151 | 151 | 152 | 152 |
| Cardiff | 942 | 952 | 961 | 970 | 979 |
| Vale and Cardiff | 1,091 | 1,102 | 1,113 | 1,122 | 1,131 |

**Men experiencing Domestic Abuse**

2012/13 4.4% of men reported having experienced any type of domestic abuse (ONS). Therefore based on the projection of the number of men aged over 18, the following is the projection of men experiencing domestic abuse.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2015** | **2016** | **2017** | **2018** | **2019** |
| Vale | 2,160 | 2,172 | 2,184 | 2,194 | 2,203 |
| Cardiff | 6,207 | 6,288 | 6,364 | 6,439 | 6,515 |
| Vale and Cardiff | 8,367 | 8,460 | 8,548 | 8,633 | 8,718 |

Anticipated SP need

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2015** | **2016** | **2017** | **2018** | **2019** |
| Vale | 41 | 41 | 42 | 42 | 42 |
| Cardiff | 53 | 53 | 54 | 55 | 55 |
| Vale and Cardiff | 94 | 95 | 96 | 97 | 97 |

**People with Learning Disabilities**

Daffodil projected 9,372 (Vale 2,405, Cardiff 6,967) people with Learning Disabilities (including Downs syndrome) for 2014. Based on these figures the estimates for the number of people with Learning Disabilities based are:

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2015** | **2016** | **2017** | **2018** | **2019** |
| Vale | 2,418 | 2,432 | 2,443 | 2,454 | 2,462 |
| Cardiff | 7,049 | 7,132 | 7,212 | 7,288 | 7,363 |
| Vale and Cardiff | 9,467 | 9,563 | 9,654 | 9,741 | 9,825 |

Anticipated SP need

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2015** | **2016** | **2017** | **2018** | **2019** |
| Vale | 208 | 209 | 210 | 211 | 212 |
| Cardiff | 58 | 58 | 59 | 60 | 60 |
| Vale and Cardiff | 266 | 268 | 269 | 271 | 272 |

**People with Mental Health issues**

Daffodil projected 97,645 (Vale 25,656, Cardiff 71,989) people with a mental health issue and early onset dementia in 2014. Based on these figures and the StatsWales population projections the estimates for the number of people with mental health issues are:

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2015** | **2016** | **2017** | **2018** | **2019** |
| Vale | 25,796 | 25,940 | 26,057 | 26,175 | 26,264 |
| Cardiff | 72,833 | 73,689 | 74,516 | 75,301 | 76,082 |
| Vale and Cardiff | 98,629 | 99,629 | 100,573 | 101,476 | 102,345 |

Anticipated SP need

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2015** | **2016** | **2017** | **2018** | **2019** |
| Vale | 737 | 741 | 744 | 748 | 750 |
| Cardiff | 154 | 156 | 157 | 159 | 161 |
| Vale and Cardiff | 891 | 897 | 902 | 907 | 911 |

**People with Substance Misuse Issues (Alcohol)**

Daffodil projected 107,058 (Vale 26,747, Cardiff 80,311) for people with a substance misuse issue (alcohol) in 2014. Based on these figures the estimates for the number of people with substance misuse issues (alcohol) are:

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2015** | **2016** | **2017** | **2018** | **2019** |
| Vale | 26,893 | 27,043 | 27,165 | 27,288 | 27,381 |
| Cardiff | 81,252 | 82,207 | 83,131 | 84,006 | 84,877 |
| Vale and Cardiff | 108,146 | 109,251 | 110,296 | 111,294 | 112,257 |

Anticipated SP need

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2015** | **2016** | **2017** | **2018** | **2019** |
| Vale | 121 | 121 | 122 | 122 | 123 |
| Cardiff | 221 | 223 | 226 | 228 | 230 |
| Vale and Cardiff | 341 | 344 | 348 | 350 | 353 |

**People with Substance Misuse Issues (Drugs and Volatile substances)**

Daffodil projected 47,392 people with substance misuse issues (drug and volatile substances) for people aged 16-59 in 2014. There are no statistics on Daffodil for those 60 or over. Based on these figures and the StatsWales population projections the estimate for the number of people with substance misuse issues (drug and volatile substances) are:

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2015** | **2016** | **2017** | **2018** | **2019** |
| Vale | 10,490 | 10,549 | 10,596 | 10,644 | 10,680 |
| Cardiff | 37,391 | 37,831 | 38,256 | 38,658 | 39,059 |
| Vale and Cardiff | 47,881 | 48,379 | 48,852 | 49,303 | 49,739 |

Anticipated SP need

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2015** | **2016** | **2017** | **2018** | **2019** |
| Vale | 111 | 111 | 112 | 112 | 113 |
| Cardiff | 204 | 207 | 209 | 211 | 213 |
| Vale and Cardiff | 315 | 318 | 321 | 324 | 326 |

**People with Criminal Offending History**

Information on the ONS and MoJ websites showed that from October 2011 to October 2012 probation worked with 226,103 people, given the mid-2012 population estimate of 56,567,800 this would equate to 0.4% of the population. Based on these figures and the StatsWales population projections the estimates for the number of people with a criminal offending history are:

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2015** | **2016** | **2017** | **2018** | **2019** |
| Vale | 406 | 408 | 410 | 412 | 414 |
| Cardiff | 1,158 | 1,172 | 1,185 | 1,198 | 1,210 |
| Vale and Cardiff | 1,565 | 1,581 | 1,596 | 1,610 | 1,624 |

Anticipated SP need

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2015** | **2016** | **2017** | **2018** | **2019** |
| Vale | 69 | 70 | 70 | 70 | 71 |
| Cardiff | 209 | 212 | 214 | 217 | 219 |
| Vale and Cardiff | 279 | 282 | 284 | 287 | 289 |

In 2013/14 the number of households who were accepted as homeless due to being a former prisoner (StatsWales) for the region was 165 (35 Vale, 130 Cardiff). Based on the estimated number of people with a criminal offending history the numbers projected to be accepted as homeless due to being a former prisoner are:

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2015** | **2016** | **2017** | **2018** | **2019** |
| Vale | 35 | 35 | 36 | 36 | 36 |
| Cardiff | 132 | 133 | 135 | 136 | 137 |
| Vale and Cardiff | 167 | 168 | 170 | 172 | 173 |

**People with Refugee Status**

The Welsh Refugee Council identified that in 2006 there were around 13,000 refugees and asylum seekers in Wales. In 2008, 1,640 people were dispersed to Wales with 980 in Cardiff. If the same number were received in 2007 as well and as a proportion the 13,000 were split the same as the 1,640 by 2008 there would have been 9,728 refugees and asylum seekers in Cardiff. There are an estimated 35 people dispersed to Wales every week, if the split remains the same as in 2008, this means an additional 1,088 per year arriving in Cardiff. If this trend continues the following are the projections for refugee and asylum seekers:

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2015** | **2016** | **2017** | **2018** | **2019** |
| Cardiff | 17,344 | 18,432 | 19,520 | 20,608 | 21,696 |

The Vale of Glamorgan is not a dispersal area for refugees and asylum seekers and there are none identified across the Council area. Therefore the estimates for Cardiff are the same as the ones for the region.

Anticipated SP need

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2015** | **2016** | **2017** | **2018** | **2019** |
| Cardiff | 325 | 346 | 366 | 387 | 407 |

**People with Physical and/or Sensory Disabilities**

Daffodil projected 66,210 (21,835 Vale, 44,375 Cardoff) people to have a hearing impairment, visual impairment and mobility issues in 2014. Based on these figures and the StatsWales population projections the estimates for the number of people with physical and/or sensory disabilities are:

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2015** | **2016** | **2017** | **2018** | **2019** |
| Vale | 21,954 | 22,077 | 22,176 | 22,277 | 22,352 |
| Cardiff | 44,895 | 45,423 | 45,933 | 46,417 | 46,898 |
| Vale and Cardiff | 66,849 | 67,500 | 68,109 | 68,693 | 69,250 |

Anticipated SP need

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2015** | **2016** | **2017** | **2018** | **2019** |
| Vale | 282 | 283 | 284 | 286 | 287 |
| Cardiff | 480 | 485 | 491 | 496 | 501 |
| Vale and Cardiff | 761 | 768 | 775 | 781 | 788 |

**People with Developmental Disorders (ie Autism)**

Daffodil projected that 3,781 (983 Vale, 2,798 Cardiff) people were on the autistic spectrum in 2014 across the region in 2014. There are no other specific figures for other development disorders. Based on these figures and the StatsWales population projections the estimates for the number of people with development disorders (ie autism) are:

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2015** | **2016** | **2017** | **2018** | **2019** |
| Vale | 988 | 994 | 998 | 1,003 | 1,006 |
| Cardiff | 2,831 | 2,864 | 2,896 | 2,927 | 2,957 |
| Vale and Cardiff | 3,819 | 3,858 | 3,895 | 3,930 | 3,963 |

Anticipated SP need: No need was identified for the 2015/18 regional plan so no need can be identified based on the population estimates.

**People with Chronic Illnesses (including HIV, Aids)**

Daffodil provides population projections for chronic illness under the categories: Limiting Long term illness; Bronchitis/emphysema; Cancer; Diabetes; Heart Condition and Stroke. The projection for 2014 was 123,363 (38,978 Vale, 84,386 Cardiff) for all of these added together (those with multiple conditions will be counted twice as there is no way to identify them). Based on these figures with the StatsWales population projections the estimates for the number of people with chronic illnesses are:

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2015** | **2016** | **2017** | **2018** | **2019** |
| Vale | 988 | 994 | 998 | 1,003 | 1,006 |
| Cardiff | 2,831 | 2,864 | 2,896 | 2,927 | 2,957 |
| Vale and Cardiff | 3,819 | 3,858 | 3,895 | 3,930 | 3,963 |

The prevalence for HIV and Aids is at 2.1 per 1,000 men and 1.0 per 1,000 women as of 2012 (nat.org.uk). Given the population projections from StatsWales this would suggest the following projections.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2015** | **2016** | **2017** | **2018** | **2019** |
| Vale | 156 | 157 | 157 | 158 | 159 |
| Cardiff | 443 | 449 | 454 | 459 | 464 |
| Vale and Cardiff | 599 | 605 | 611 | 617 | 623 |

Anticipated SP need for people with chronic illness (including HIV, Aids)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2015** | **2016** | **2017** | **2018** | **2019** |
| Vale | 237 | 239 | 240 | 241 | 242 |
| Cardiff | 0 | 0 | 0 | 0 | 0 |
| Vale and Cardiff | 237 | 239 | 240 | 241 | 242 |

**Young People who are Care Leavers**

Trying to source information on the number of Care Leavers across the region seems to be particularly challenging. StatsWales provides figures on the number of care leavers aged 19, using this data over a number of years provided a figure of 627 (160 Vale, 467 Cardiff) care leavers aged 16-24 years old in 2014. Based on these figures along with the StatsWales population projections for 16-24 year olds the estimates for the number of people who are care leavers are:

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2015** | **2016** | **2017** | **2018** | **2019** |
| Vale | 988 | 994 | 998 | 1,003 | 1,006 |
| Cardiff | 2,831 | 2,864 | 2,896 | 2,927 | 2,957 |
| Vale and Cardiff | 3,819 | 3,858 | 3,895 | 3,930 | 3,963 |

Anticipated SP need

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2015** | **2016** | **2017** | **2018** | **2019** |
| Vale\* | N/A | N/A | N/A | N/A | N/A |
| Cardiff | 85 | 84 | 83 | 82 | 81 |
| Vale and Cardiff | 85 | 84 | 83 | 82 | 81 |

\*The Vale of Glamorgan did not count care leavers separately from other young people with support needs, as a result they are included in the anticipated SP need below.

**Young People with Support Needs (16 to 24)**

StatsWales provides population projections by age, the following are the projections for 16 to 24 year olds.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2015** | **2016** | **2017** | **2018** | **2019** |
| Vale | 13,244 | 13,100 | 12,783 | 12,377 | 11,996 |
| Cardiff | 61,496 | 60,827 | 60,034 | 59,291 | 58,861 |
| Vale and Cardiff | 74,740 | 73,927 | 72,817 | 71,668 | 70,857 |

Anticipated SP need

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2015** | **2016** | **2017** | **2018** | **2019** |
| Vale | 215 | 213 | 208 | 201 | 195 |
| Cardiff | 627 | 620 | 612 | 604 | 600 |
| Vale and Cardiff | 842 | 833 | 820 | 806 | 795 |

**Single Parent families with Support Needs**

StatsWales provides projections for the number of single parent families, the following are the projections:

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2015** | **2016** | **2017** | **2018** | **2019** |
| Vale | 3,624 | 3,628 | 3,636 | 3,648 | 3,658 |
| Cardiff | 9,982 | 10,054 | 10,128 | 10,216 | 10,311 |
| Vale and Cardiff | 13,606 | 13,682 | 13,764 | 13,864 | 13,969 |

Anticipated SP need

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2015** | **2016** | **2017** | **2018** | **2019** |
| Vale | 145 | 145 | 146 | 146 | 147 |
| Cardiff | 111 | 111 | 112 | 113 | 114 |
| Vale and Cardiff | 256 | 257 | 258 | 259 | 261 |

In 2013/14 the number of single parent households who were accepted as homeless (StatsWales) for the region was 305 (55 Vale, 250 Cardiff). Based on the estimated number of single parent households this would mean the following projections:

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2015** | **2016** | **2017** | **2018** | **2019** |
| Vale | 100 | 100 | 101 | 101 | 101 |
| Cardiff | 452 | 456 | 459 | 463 | 467 |
| Vale and Cardiff | 553 | 556 | 559 | 564 | 568 |

**Families with Support Needs**

StatsWales provides projections for the number of families for the region (not including single parent families). The following are the projections:

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2015** | **2016** | **2017** | **2018** | **2019** |
| Vale | 11,992 | 11,953 | 11,899 | 11,853 | 11,810 |
| Cardiff | 30,875 | 31,229 | 31,576 | 31,977 | 32,409 |
| Vale and Cardiff | 42,867 | 43,182 | 43,475 | 43,830 | 44,219 |

Anticipated SP need

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2015** | **2016** | **2017** | **2018** | **2019** |
| Vale\* | N/A | N/A | N/A | N/A | N/A |
| Cardiff | 455 | 460 | 465 | 471 | 477 |
| Vale and Cardiff | 455 | 460 | 465 | 471 | 477 |

\*The Vale of Glamorgan did not count families with support needs separately, as a result no anticipated SP need can be produced.

In 2013/14 the number of two parent households who were accepted as homeless (StatsWales) for the region was 105 (25 Vale, 80 Cardiff). Based on the projections from StatsWales the number of two parent households who may be accepted as homeless are:

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2015** | **2016** | **2017** | **2018** | **2019** |
| Vale | 25 | 25 | 25 | 25 | 25 |
| Cardiff | 81 | 82 | 83 | 84 | 85 |
| Vale and Cardiff | 106 | 107 | 107 | 108 | 109 |

**Single People with Support Needs not listed above (25-54)**

StatsWales provides population projections by age, the following are the projections for 25 to 54 year olds.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2015** | **2016** | **2017** | **2018** | **2019** |
| Vale | 49,012 | 48,849 | 48,754 | 48,453 | 48,409 |
| Cardiff | 149,258 | 151,354 | 153,498 | 155,509 | 157,139 |
| Vale and Cardiff | 198,270 | 200,203 | 202,252 | 203,962 | 205,548 |

Anticipated SP need

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2015** | **2016** | **2017** | **2018** | **2019** |
| Vale\* | N/A | N/A | N/A | N/A | N/A |
| Cardiff | 587 | 595 | 603 | 611 | 618 |
| Vale and Cardiff | 587 | 595 | 603 | 611 | 618 |

\*The Vale of Glamorgan did not count single people with support needs separately, as a result no anticipated SP need can be produced.

The population projection estimates for 25-64 year olds, are for all in the age group. There is no method for calculating how many of them are covered by the other categories.

**People over 55 years of age with Support needs (excluding alarms)**

StatsWales provides population projections by age, the following are the projections for 55 year olds and over.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2015** | **2016** | **2017** | **2018** | **2019** |
| Vale | 42,784 | 43,559 | 44,332 | 45,326 | 46,045 |
| Cardiff | 85,018 | 86,670 | 88,394 | 90,129 | 91,957 |
| Vale and Cardiff | 127,802 | 130,229 | 132,726 | 135,455 | 138,002 |

Anticipated SP need

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2015** | **2016** | **2017** | **2018** | **2019** |
| Vale\* | 0 | 0 | 0 | 0 | 0 |
| Cardiff | 1,125 | 1,147 | 1,169 | 1,192 | 1,217 |
| Vale and Cardiff | 1,125 | 1,147 | 1,169 | 1,192 | 1,217 |

\*The Vale of Glamorgan did not have a need identified in 2013/14, however this may be due to the way services have been provided, with a change in older persons services to need rather than tenure this figure may increase.

The population projection estimates for 55 and over, are for all in the age group. There is no method for calculating how many of them are covered by the other categories.

**Generic Floating support to prevent homelessness (exclusive of fixed site support)**

StatsWales provides population estimates for all age groups, based on this information the estimates for adults (18 and over) are:

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2015** | **2016** | **2017** | **2018** | **2019** |
| Vale | 101,773 | 102,342 | 102,802 | 103,268 | 103,618 |
| Cardiff | 288,169 | 291,556 | 294,830 | 297,935 | 301,023 |
| Vale and Cardiff | 389,942 | 393,898 | 397,632 | 401,203 | 404,641 |

Anticipated SP need

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2015** | **2016** | **2017** | **2018** | **2019** |
| Vale\* | 965 | 971 | 975 | 979 | 983 |
| Cardiff | 3,476 | 3,517 | 3,557 | 3,594 | 3,631 |
| Vale and Cardiff | 4,442 | 4,488 | 4,532 | 4,574 | 4,614 |

\*The Vale of Glamorgan figure is based on the 960 people who were identified as homeless or potentially homeless in 2013/14.

**Alarm services (including in sheltered/ extra care)**

As shown under the section on ‘People over 55 years of age with Support needs (excluding alarms)’ the population projection estimates are.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2015** | **2016** | **2017** | **2018** | **2019** |
| Vale | 42,784 | 43,559 | 44,332 | 45,326 | 46,045 |
| Cardiff | 85,018 | 86,670 | 88,394 | 90,129 | 91,957 |
| Vale and Cardiff | 127,802 | 130,229 | 132,726 | 135,455 | 138,002 |

Anticipated SP need (based on the 2013/14 Spend plan units as no separate need data was collected).

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **2015** | **2016** | **2017** | **2018** | **2019** |
| Vale\* | 1,530 | 1,558 | 1,585 | 1,621 | 1,647 |
| Cardiff | 3,707 | 3,779 | 3,854 | 3,929 | 4,009 |
| Vale and Cardiff | 5,237 | 5,336 | 5,439 | 5,550 | 5,656 |

**Appendix 2 – Action Plan and timeline for Completing Regional Commissioning Plan 2016/19**

The following is the action plan and timeframe for the task and finish group. The Regional Plan has to be approved by the RCC and submitted to Welsh Government by the 18 January 2016.

|  |  |  |
| --- | --- | --- |
| **Activity** | **Date** | **Outcome** |
| RCP task and finish group. | 21 April 2015 | Agree action plan and timeframe for recommendation to the RCC.  Start to look at how Needs data will be collected.  Agree if any specific question(s) they would like focusing on at the service user event.  Begin to make changes to the introduction and strategic priorities sections. |
| Vale and Cardiff RCC | 5 May 2015 | Agree the recommended action plan and timeframe |
| Service user involvement event | June -Sept 2015 | Gather additional information from service users. |
| Regional Provider forum – discussions on possible regional priorities. | 12 June 2015 | Suggestions to the task & finish group. |
| Local Authority meeting to look at regional development opportunities | TBA – July 2015 | Suggested areas for regional development. |
| RCP task and finish group. | 9 June 2015 | Introduction and Strategic priorities sections to be finalised including easy read version, and sent for translation into Welsh.  Update on needs data collection.  Start to look at the update from the 2015-18 plan and priorities for development sections of the plan.  Put forward any questions to the RCC. |
| Vale and Cardiff RCC. | 7 July 2015 | Receive an update on the work of the task and finish group.  Respond to any questions raised. |
| Regional Needs Mapping. | By 1 September 2015 | Information on total need across the region, compared with supply and turnover, to show the gaps and areas of most need. |
| RCP task and finish group | TBA – September 2015 | Update from the 2015-18 plan to be finalised including easy read version, and sent for translation into Welsh.  Need, Supply and Service Gaps section to be agreed with the information from the regional needs mapping, and sent for translation into Welsh.  Priorities for development and service development to be progressed with needs mapping information. |
| RCP task and finish group | TBA – October 2015 | Priorities for development and service development to be finalised including the easy read version, and sent for translation.  Consultation evidence, Efficiencies and Monitoring and reviewing sections to be prepared including the easy read version, and sent for translation.  Draft full document to be prepared along with the consultation questions for agreement by the RCC |
| Vale and Cardiff RCC | 3 November 2015 | Feedback on the first draft of the RCP and approval for the consultation questions. |
| Consult on the revised draft RCP | 10 November – 22 December 2015 | Feedback on the RCP to improve it, including service user feedback. |
| RCP task and finish group | TBA – week commencing 1 January 2016 | Final draft of the 2016/19 RCP agreed and recommended to the RCC. |
| Vale and Cardiff RCC | 12 January 2016 | Approval for the 2016/19 RCP. |
| 2016/19 RCP submitted to the Welsh Government | 18 January 2016 (latest) | 2016/19 RCP submitted on time |

**Appendix 3 – Responses from consultation**

“There is an anomaly around the data on Young People (Page 25).  The graph shows that there is a need for more units of support for young people, but the spend plan shows that there will be a slight decrease in provision.  This is because 8 units of supported accommodation in a generic hostel were deemed unsuitable for young people, and another hostel is now the dedicated hostel for young people.  There has also been a reduction of 21units of floating support following discussions between The City of Cardiff Council and providers.  Much of the funding saved as a result of these reductions has been reinvested into maintaining current young person’s accommodation provision.  In addition a single gateway to accommodation for young people to access supported accommodation was implemented in Cardiff in October 2015 which will allow for more up to data to be collated providing more timely data for the 2017-20 Regional Commissioning Plan.

Longer consultation period required to allow RCC members time to consult more thoroughly.