

Supporting People 2017 Outcome returns to Welsh Government	Individuals with assessed & recorded outcomes in 2017 - Periods 11 & 12			
	Period 11	Period 12	Total	%
Client Categorisations				
Alarm Services (including in sheltered/extra care).	2015	2009		
People with Mental health Issues	332	355	687	28.6%
People over 55 years of age with Support needs	336	182	518	21.5%
Women experiencing Domestic Abuse	169	123	292	12.1%
People with Physical and/or Sensory Disabilities	69	122	191	7.9%
Young People with Support Needs (16-24)	76	99	175	7.3%
People with Learning Disabilities	54	46	100	4.2%
Families with Support Needs	51	44	95	4.0%
Single parent Families with Support needs	41	47	88	3.7%
Generic Floating support to prevent homelessness	24	49	73	3.0%
Single people with Support Needs (25-54)	27	25	52	2.2%
People with Chronic Illnesses (including HIV, Aids)	24	14	38	1.6%
People with Substance Misuse Issues (Alcohol)	13	16	29	1.2%
People with Developmental Disorders (I.e. Autism.)	7	11	18	0.7%
People with Substance Misuse Issues (Drugs & substances)	8	10	18	0.7%
People with Criminal Offending History	9	7	16	0.7%
Young People who are Care Leavers	6	0	6	0.2%
Men Experiencing Domestic Abuse	3	2	5	0.2%
People with Refugee Status	2	1	3	0.1%
TOTAL	1,251	1,153	2,404	

Appendix 2

All individuals in SPPG services in 2017	
In 2017	%
716	28.1%
529	20.8%
326	12.8%
193	7.6%
187	7.3%
104	4.1%
106	4.2%
96	3.8%
86	3.4%
58	2.3%
42	1.6%
31	1.2%
20	0.8%
19	0.7%
18	0.7%
6	0.2%
6	0.2%
5	0.2%
2,548	

NB: All > Individuals assessed as not all people in service had been assessed or reviewed

Initial Spendplan approved by Regional Collaborative Committee and Welsh Government

Can be varied by up to 10% of the funding against any client categorisation during the year. Varia

Spend Plan collection period: Local Authority Spend Plan 2018-19					
Regional Collaborative Committee:		Gwent			
Local Authority:		Monmouthsh			
SPPG Annual Allocation:		2,039,175			
Client Spend Category (The category to which the service is primarily focused)	Fixed Site (Accommodation Based)		Floating Support (Community Based)		To
	Units	Spend	Units	Spend	Units
Women experiencing Domestic Abuse	5	£102,960	25	£122,135	30
Men experiencing Domestic Abuse	0	£0	0	£0	0
People with Learning Disabilities	0	£0	0	£0	0
People with Mental health Issues	0	£0	50	£300,600	50
People with Substance Misuse Issues (Alcohol)	0	£0	0	£0	0
People with Substance Misuse Issues (Drugs and Volatile substances)	0	£0	0	£0	0
People with Criminal Offending History	0	£0	1	£6,670	1
People with Refugee Status	0	£0	0	£0	0
People with Physical and/or Sensory Disabilities	0	£0	0	£0	0
People with Developmental Disorders (I.e. Autism.)	0	£0	0	£0	0
People with Chronic Illnesses (including HIV, Aids)	0	£0	0	£0	0
Young People who are Care Leavers	0	£0	5	£22,000	5
Young People with Support Needs (16-24)	21	£178,775	21	£71,601	42
Single parent Families with Support needs	0	£0	0	£0	0
Families with Support Needs	0	£0	2	£27,000	2
Single people with Support Needs not listed above (25-54)	0	£0	0	£0	0
People over 55 years of age with Support needs (this category must be exclusive of alarm services).	0	£0	26	£48,000	26
Generic Floating support to prevent homelessness (tennacy support services which cover a range of user needs but which must be exclusive of fixed site support)	0	£0	246	£1,116,492	246
Alarm Services (including in shelter)	0	£0	1,802	£42,942	1,802

Expenditure which does not directly link to the spend plan categories above. (Explanation required in accompanying email).	0	£0	0	£0	0
TOTALS	26	£281,735	2,178	£1,757,440	2,204
		13.8%		86.2%	

Appendix 3

tions >10% have to be agreed with RCC

Totals	Funding	Annual Service users	Comparison to Previous Year	
			Units	Spend
£225,095	11.0%	12.8%	0	£500
£0	0.0%	0.2%	0	£0
£0	0.0%	4.1%	0	£0
£300,600	14.7%	20.8%	0	£0
£0	0.0%	1.2%	0	£0
£0	0.0%	0.7%	0	£0
£6,670	0.3%	0.7%	0	£0
£0	0.0%	0.2%	0	£0
£0	0.0%	7.6%	0	£0
£0	0.0%	0.8%	0	£0
£0	0.0%	1.6%	0	£0
£22,000	1.1%	0.2%	3	-£9,053
£250,376	12.3%	7.3%	0	£0
£0	0.0%	2.3%	0	£0
£27,000	1.3%	4.2%	0	£0
£0	0.0%	2.3%	0	£0
£48,000	2.4%	2080.0%	-1	-£1,203
£1,116,492	54.8%	3.4%	25	£18,787
£42,942	2.1%		-150	-£9,031

£0	0.0%	0.0%	0	£0
£2,039,175			-123	£0

Appendix 4

2017 - percentage of service users that achieved positive progress in an outcome.	
SPPG Outcome:	%
10 Mentally healthy	44%
6 Managing money	36%
3 Managing Accommodation	34%
1 Feeling Safe	30%
2 Contributing to the safety and well-being of themselves and of others	27%
9 Physically healthy	26%
4 Managing relationships	22%
5 Feeling part of the community	19%
11 Leading a healthy and active lifestyle	15%
7 Engaging in educational learning	10%
8 Engaging in employment/voluntary work	10%

Appendix 5

Analysis of Service Users assessed in Period 12 2017						
Age demographic by gender				Gender Split		
Age Band	Female	Male	Total	Female	Male	Total
16-19	3.4%	2.7%	3.1%	63.9%	36.1%	100%
20-24	8.6%	11.3%	9.7%	51.8%	48.2%	100%
Younger	12.1%	14.1%	12.8%			
25-39	28.8%	17.9%	24.1%	69.4%	30.6%	100%
>40-54	22.7%	23.5%	22.9%	57.6%	42.4%	100%
Working	51.4%	41.4%	47.0%			
55-84	26.4%	35.9%	30.4%	50.6%	48.9%	100%
>85,	7.5%	4.2%	6.1%	71.4%	28.6%	100%
Older	33.8%	40.1%	36.4%			
Total	100.0%	100.0%	100.0%	58.2%	41.3%	100%

Monmouthshire's draft outline flexible funding budget based on 201

Early Intervention, Prevention & Support Funding	Annual Funding 2018/19 (not confirmed)	Current Department	Day to Day Manager	Line Manager
Supporting People	£2,039,175	Adult Social Care & Health	Chris Robinson	Julie Boothroyd
Flying Start	£1,786,481	Attainment & Extended Services	Beth Watkins	Sharon Randall-Smith
Families First	£639,000	Community & Partnership Well-being Family Support & Safeguarding £185,410 TAF & £95,839 F2F	Sharran Lloyd Charlotte Drury	Cath Fallon Jane Rodgers
Communities for Work Plus (formerly the Employability Grant)	£150,000	Economy & Enterprise.	Hannah Jones	Cath Fallon
Legacy Fund	0	N/A	N/A	N/A
Promoting Positive Engagement for Young People	£137,768	Youth Offending Team Community & Partnership £16,300 ASB	Tracey Davies Sharran Lloyd	Jacalyn Richards Cath Fallon
Childcare and Play (formerly Out of School Childcare)	£70,785	Early Years	Susan Hall	Sharon Randall-Smith
Homelessness Prevention	£65,000	Planning & Housing	Ian Bakewell	Mark Hand

Rent Smart Wales Enforcement (formerly Independent Living)	£20,000	Public Protection	Huw Owen	David Jones
St David's Day Fund	£17,446	Children's Services	Eric Small	Rachael Palser
TOTAL	£4,925,655.00			

Appendix 6

18/19 predicted grants

Directorate	Cabinet Member
Social Care & Health	Penny Jones
Achievement and Learning	Richard John
Enterprise	Bob Greenland
Social Care & Health	Penny Jones
Enterprise	Bob Greenland
N/A	
Social Care, & Health	Penny Jones
Enterprise	Bob Greenland
Achievement and Learning	Richard John
Enterprise	Bob Greenland

£2,575,481
£386,322.15

Social Care & Health	Penny Jones?
Social Care & Health	Penny Jones
	Sara Jones?