

Appendix 2

Supporting People 2017 Outcome returns to Welsh Government	Individuals with assessed & recorded outcomes in 2017 - Periods 11 & 12				All individuals in SPPG services in 2017	
	Period 11	Period 12	Total	%	In 2017	%
Alarm Services (including in sheltered/extra care).	2015	2009				
People with Mental health Issues	332	355	687	28.6%	716	28.1%
People over 55 years of age with Support needs	336	182	518	21.5%	529	20.8%
Women experiencing Domestic Abuse	169	123	292	12.1%	326	12.8%
People with Physical and/or Sensory Disabilities	69	122	191	7.9%	193	7.6%
Young People with Support Needs (16-24)	76	99	175	7.3%	187	7.3%
People with Learning Disabilities	54	46	100	4.2%	104	4.1%
Families with Support Needs	51	44	95	4.0%	106	4.2%
Single parent Families with Support needs	41	47	88	3.7%	96	3.8%
Generic Floating support to prevent homelessness	24	49	73	3.0%	86	3.4%
Single people with Support Needs (25-54)	27	25	52	2.2%	58	2.3%
People with Chronic Illnesses (including HIV, Aids)	24	14	38	1.6%	42	1.6%
People with Substance Misuse Issues (Alcohol)	13	16	29	1.2%	31	1.2%
People with Developmental Disorders (I.e. Autism.)	7	11	18	0.7%	20	0.8%
People with Substance Misuse Issues (Drugs & substances)	8	10	18	0.7%	19	0.7%
People with Criminal Offending History	9	7	16	0.7%	18	0.7%
Young People who are Care Leavers	6	0	6	0.2%	6	0.2%
Men Experiencing Domestic Abuse	3	2	5	0.2%	6	0.2%
People with Refugee Status	2	1	3	0.1%	5	0.2%
TOTAL	1,251	1,153	2,404		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

Appendix 3

Can be varied by up to 10% of the funding against any client categorisation during the year. Variations >10% have to be agreed with RCC

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)		Totals		Annual Service users		Comparison to Previous Year	
	Units	Spend	Units	Spend	Units	Spend	Funding %	%	Units	Spend
Women experiencing Domestic Abuse	5	£102,960	25	£122,135	30	£225,095	11.0%	12.8%	0	£500
Men experiencing Domestic Abuse	0	£0	0	£0	0	£0	0.0%	0.2%	0	£0
People with Learning Disabilities	0	£0	0	£0	0	£0	0.0%	4.1%	0	£0
People with Mental health Issues	0	£0	50	£300,600	50	£300,600	14.7%	20.8%	0	£0
People with Substance Misuse Issues (Alcohol)	0	£0	0	£0	0	£0	0.0%	1.2%	0	£0
People with Substance Misuse Issues (Drugs and Volatile substances)	0	£0	0	£0	0	£0	0.0%	0.7%	0	£0
People with Criminal Offending History	0	£0	1	£6,670	1	£6,670	0.3%	0.7%	0	£0
People with Refugee Status	0	£0	0	£0	0	£0	0.0%	0.2%	0	£0
People with Physical and/or Sensory Disabilities	0	£0	0	£0	0	£0	0.0%	7.6%	0	£0
People with Developmental Disorders (I.e. Autism.)	0	£0	0	£0	0	£0	0.0%	0.8%	0	£0
People with Chronic Illnesses (including HIV, Aids)	0	£0	0	£0	0	£0	0.0%	1.6%	0	£0
Young People who are Care Leavers	0	£0	5	£22,000	5	£22,000	1.1%	0.2%	3	£-9,053
Young People with Support Needs (16-24)	21	£178,775	21	£71,601	42	£250,376	12.3%	7.3%	0	£0
Single parent Families with Support needs	0	£0	0	£0	0	£0	0.0%	2.3%	0	£0
Families with Support Needs	0	£0	2	£27,000	2	£27,000	1.3%	4.2%	0	£0
Single people with Support Needs not listed above (25-54)	0	£0	0	£0	0	£0	0.0%	2.3%	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	£48,000	2.4%	2080.0%	-1	£-1,203
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	£1,116,492	54.8%	3.4%	25	£18,787
Alarm Services (including in shelter)	0	£0	1,802	£42,942	1,802	£42,942	2.1%		-150	£-9,031
Expenditure which does not directly link to the spend plan categories above. (Explanation required in accompanying email).	0	£0	0	£0	0	£0	0.0%	0.0%	0	£0
TOTALS	26	£281,735	2,178	£1,757,440	2,204	£2,039,175			-123	£0
		13.8%		86.2%						

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 Young Person demographics			
	Persons	Males	Females
Age 16	1,330	716	614
Age 17	1,298	682	616
Age 18	1,109	571	538
Age 19	841	459	382
Age 20	842	492	350
Age 21	795	426	369
Age 22	906	490	416
Age 23	915	474	441
Age 24	853	452	401
Total Population	91,323	44,922	46,401

Young Person specific service		
Provider	Service	Annual funding
Llamau	CHYPS	£ 17,027
Llamau	Emphasis	£ 35,054
Solas	Hostels	£ 178,775
MCC	YP Accommodation	£ 36,000
MCC	Youth Transition	£ 13,000
Total		£ 279,856
% of SPPG annual grant		13.7%
Positive action		41%

Monmouthshire Young Person age and gender summary distribution						
	Persons		Males		Females	
	Age 16&17	2,628	2.9%	1,398	3.1%	1,230
Age 18-24	6,261	6.9%	3,364	7.5%	2,897	6.2%
Total	8,889	9.7%	4,762	10.6%	4,127	8.9%
SP service users		12.80%		14.10%		12.10%
Positive action		32%				

Appendix 6

Monmouthshire's draft outline flexible funding budget based on 2018/19 predicted grants						
Early Intervention, Prevention & Support Funding	Annual Funding 2018/19 (not confirmed)	Current Department	Day to Day Manager	Line Manager	Directorate	Cabinet Member
Supporting People	£2,039,175	Adult Social Care & Health	Chris Robinson	Julie Boothroyd	Social Care & Health	Penny Jones
Flying Start	£1,786,481	Attainment & Extended Services	Beth Watkins	Sharon Randall-Smith	Achievement and Learning	Richard John
Families First	£639,000	Community & Partnership	Sharran Lloyd	Cath Fallon	Enterprise	Bob Greenland
		Well-being Family Support & Safeguarding £185,410 TAF & £95,839 F2F	Charlotte Drury	Jane Rodgers	Social Care & Health	Penny Jones
Communities for Work Plus (formerly the Employability Grant)	£150,000	Economy & Enterprise.	Hannah Jones	Cath Fallon	Enterprise	Bob Greenland
Legacy Fund	0	N/A	N/A	N/A	N/A	
Promoting Positive Engagement for Young People	£137,768	Youth Offending Team	Tracey Davies	Jacalyn Richards	Social Care, & Health	Penny Jones
		Community & Partnership £16,300 ASB	Sharran Lloyd	Cath Fallon	Enterprise	Bob Greenland
Childcare and Play (formerly Out of School Childcare)	£70,785	Early Years	Susan Hall	Sharon Randall-Smith	Achievement and Learning	Richard John
Homelessness Prevention	£65,000	Planning & Housing	Ian Bakewell	Mark Hand	Enterprise	Bob Greenland
Rent Smart Wales Enforcement (formerly Independent Living)	£20,000	Public Protection	Huw Owen	David Jones	Social Care & Health	Penny Jones?
St David's Day Fund	£17,446	Children's Services	Eric Small	Rachael Palser	Social Care & Health	Penny Jones
TOTAL	£4,925,655.00					Sara Jones?

£2,575,481
£386,322.15