

Matter which the Chair has decided is urgent by need to finalise the Council's annual spend plan with Welsh Government (which is due now) and to find savings of around £100,000. Decisions made in relation to the savings have contractual implications with the Council's support provider partners and could result in the need to make redundancies. Delayed decisions may affect the Council's ability to achieve the savings needed.

Meeting of:	Homes and Safe Communities Scrutiny Committee
Date of Meeting:	Monday, 04 March 2024
Relevant Scrutiny Committee:	Homes and Safe Communities
Report Title:	2024 Update to the Housing Support Grant Delivery Plan 2022-2025
Purpose of Report:	To highlight the financial pressure on Housing Support Grant services and scrutinise the options for achieving necessary cost savings.
Report Owner:	Miles Punter, Director of Environment & Housing
Responsible Officer:	Heddwyn John, Supporting People Coordinator
Elected Member and Officer Consultation:	<p>Matt Bowmer, Head of Finance Committee Reports; Legal Services</p> <p>Mike Ingram, Head of Housing</p> <p>Nick Jones, Operational Manager, Housing</p> <p>Tony Curliss, Operational Manager, Customer Relations</p> <p>Linda Woodley, Operational Manager, Adult Services</p> <p>Andy Cole, Operational Manager, Locality Services</p>
Policy Framework:	This report is within the Policy Framework and Budget.

Executive Summary:

- The Housing Support Grant (HSG) Programme is the policy and funding framework for delivering housing related support to vulnerable people in different types of accommodation and across all tenures.
- The programme contributes to meeting the aims of 'Improving Lives and Communities - Homes in Wales' the National Housing Strategy and the ten-year Homelessness Plan, with a strong emphasis on the prevention of homelessness. It is also essential in assisting the local authority to fulfil its duties under the Housing (Wales) Act 2014, the Vale of Glamorgan's Rapid Rehousing Strategy and the Vale of Glamorgan's Homelessness Prevention Strategy.
- At a local level the programme takes forward a number of strategic aims, reflecting community safety, health and social care and wellbeing objectives. It aims to deliver high quality and strategically planned housing-related support services that are cost effective, complement existing services and provide service users with the best possible outcomes.
- Welsh Government has announced an indicative grant allocation for 2024-25 of £4,791,831.58 per annum. Though nominally static over the last three years, this is effectively a real terms cut of 8.7% over the same period.
- There are direct resource implications associated with this report. All funding requirements identified for resourcing under the Housing Support Grant Programme is financed through grant funding from Welsh Government. However due to cost-saving options outlined in this report other Council departments may be impacted by reduced HSG funding in the financial years 2024/25 and 2025/26.
- The HSG budget forecast for 2024/25 is estimating a budget deficit of over £100,000, this deficit is forecasted to increase to over £200,000 in the financial year 2025/2026. The Supporting People Team has identified areas for cost-savings to ensure a balanced budget. Below are the potential options to be considered, along with the impacts they may have on other statutory services.

Recommendations

1. That Committee considers the cost pressures arising from the freeze in the Housing Support Grant allocation.
2. That Committee indicates its support for the use of Option 1, detailed in this report, as the most suitable option for achieving necessary cost savings.
3. That the views of Committee are passed to Cabinet for its consideration in taking a final decision on this matter.

Reasons for Recommendations

1. To ensure that elected members have knowledge and understanding of current service pressures regarding commissioned Housing Related Support Services
2. To show the Committee's support of this particular option to ensure that a balanced HSG budget is maintained in the next financial year and beyond.
3. To assist Cabinet in making an informed decision.

1. Background

- 1.1 The Housing Support Grant (HSG) Programme is the policy and funding framework for delivering housing related support to vulnerable people in different types of accommodation and across all tenures.
- 1.2 The HSG is an amalgamation of three existing grants: the Supporting People Programme Grant, the Homelessness Prevention Grant and Rent Smart Wales Enforcement Grant.
- 1.3 The programme contributes to meeting the aims of 'Improving Lives and Communities - Homes in Wales' the National Housing Strategy and the ten-year Homelessness Plan, with a strong emphasis on the prevention of homelessness. It is also essential in assisting the local authority to fulfil its duties under the Housing (Wales) Act 2014, the Vale of Glamorgan's Rapid Rehousing Strategy and the Vale of Glamorgan's Homelessness Prevention Strategy.
- 1.4 At a local level, the programme takes forward a number of strategic aims, reflecting community safety, health and social care and wellbeing objectives. It aims to deliver high quality and strategically planned housing-related support services that are cost effective, complement existing services and provide service users with the best possible outcomes.
- 1.5 In accordance with the Welsh Government Guidance for the HSG, all local authorities are required to develop a three-year Local Delivery Plan for 2022-2025, which must be submitted to Welsh Government. Local Authorities are required to review the Delivery plan on an annual basis and update the priorities and Spend Plan, which must be submitted to Welsh Government annually.

- 1.6** Welsh Government has announced an indicative grant allocation for 2024-25 of £4,791,831.58 per annum. Though nominally static over the last three years, this is effectively a real terms cut of 8.7% over the same period.
- 1.7** There are direct resource implications associated with this report. All funding requirements identified for resourcing under the Housing Support Grant Programme are financed through grant funding from Welsh Government. However, due to cost-saving options outlined in this report, other Council departments may be impacted by reduced HSG funding in the financial years 2024/25 and 2025/26.
- 1.8** Due to the recent period of high inflation and the increase in the National Living Wage from April 2024, the Supporting People Team has received numerous requests from commissioned support providers, to uplift existing contracts to ensure financial sustainability of these services. The total uplift requested amounted to an additional spend of £264,000 (5.5% of the total HSG budget). Part of the requirement under the guidance for the HSG, is that all commissioned services are able to achieve full cost recovery; as a result, additional funding has been necessary for some contracts as they became financially unviable at the previous rates.
- 1.9** The Supporting People Team carried out a cost-reduction exercise with Support Providers through a mixture of reshaping services, a reduction in staffing levels in some services due to natural wastage and ending non-priority services. The Supporting People Team has been able to reduce the uplift required by support providers down to a total of £115,000 (2.4% of the HSG budget). However, these changes will result in a reduction in the capacity of frontline housing support services.
- 1.10** Despite these negotiations the HSG budget forecast for 2024/25 is estimating a budget deficit of over £100,000 and this deficit is forecasted to increase to over £200,000 in the financial year 2025/2026. The Supporting People Team has identified further areas for cost-savings to ensure a balanced budget. Below are the potential options to be considered, along with the impacts they may have on other statutory services.

2. Key Issues for Consideration

- 2.1** Attached at Appendix 1 is a copy of the 2024 update to the HSG Delivery Plan 2022- 2025.
- 2.2** Local Authorities have received their indicative allocations for the award period 2024-2025. The Vale of Glamorgan has been awarded £4,791,831.58 for the period 2024/25. Though nominally static over the last three years, this is effectively in real terms a cut of 8.7% over the same period.

- 2.3** Given the funding shortfall there is a need to make difficult decisions about the future funding of existing projects. The potential options are set out below.
- 2.4** Option 1 - Withdrawing funding to the Shared Lives Service. This funding for Shared Lives is part of a package paid to carers to provide accommodation and support in their own homes, to adults with learning disabilities, physical disabilities, mental health problems or dementia and have been assessed as needing care and support. The HSG funding to the Vale of Glamorgan Council's Shared Lives service is £148,790.93 per annum. If this was to be withdrawn, the full cost would subsequently fall to Adult Services.
- 2.5** The Shared Lives service is one that is identified as requiring expansion in the Social Service Plan 2024-2025, due to the flexibility and cost effectiveness of the model. The impact of a reduction in funding will likely impact on the ability to expand the service at the same time as identifying how best to meet the shortfall in funding and will pose a considerable challenge.
- 2.6** The 23/24 HSG budget is underspent by around £200,000, as funds were held back to deal with contingencies. Therefore, £148,790.93 could be allocated to Shared Lives in the current financial year, meaning in real terms, the service would receive twice its annual funding in 2023/24.
- 2.7** Option 2 – cease funding of the Vale Community Alarms Service. HSG funding for Community Alarms consists of £160,350 per annum to the VOGC Telecare service and £7,246.92 per annum to the Newydd Alarm Service. The cost funded per person through the HSG is currently £1.24 per week, with a proposed increase of 6.9% for 2024/2025 to £1.32 per week. If this service was no longer funded through the HSG, the additional cost of monitoring the alarms would be passed on to the customer. Customers currently pay an equipment charge of £3.50 per week and £0.14 per week towards monitoring costs, totalling a current charge of £3.64 per week, which would rise to £4.88 per week for each client. This is comparable with other Community Alarm Services across Wales.
- 2.8** The Telecare team is currently focussed on supporting our customers through the telecommunication digital switchover, which has required a significant investment in replacing old analogue units with new digital alarm unit for over 2000 customers. The withdrawal of HSG will impact Telecare's ability to maintain current services and explore new innovative digital solutions to the ever-growing demand for social care services within the new financial envelope. It is inevitable that this will ultimately lead to an increase in fees/charges for Telecare customers and demand for traditional social care services as customers may well choose not to purchase Telecare at this increased cost which may in-turn lead to an increase in demand for more costly statutory care provision.
- 2.9** Alternatively, rather than allocating additional underspend funds for Shared Lives in 2023/24 the unallocated funds, could instead, be allocated to fund the alarms and the HSG fund used to fund shared lives for 2024/25, although this would be

more difficult to implement due to the way the HSG subsidy is paid. However, in practical terms, Option 1 allows both Shared Lives and Community Alarms to receive the same amount of funding over the two-year period covering 2023/24 and 2024/25 with funding being withdrawn by 2025/26, thus eliminating the HSG budget deficit in both 2024/25 and 2025/26.

2.10 Option 3 - Floating Support. HSG funding for floating support is currently £2,658,625.87 per annum. The Supporting People Team has recently carried out a cost-reduction exercise with Support Providers through a mixture of reshaping services, a reduction in staffing levels in some services due to natural wastage and ending non-priority services. These changes will result in a reduction in the capacity of frontline housing support services. Care has been taken to minimise the impact of this in the cost savings already found, but any further reductions to this part of the budget is likely to add pressure to front line homelessness services as people will not be able to receive the support necessary for them to sustain their tenancy.

2.11 It should also be noted that Floating Support services are contracted for a minimum of three years and therefore it is not possible to cut the services that are still within contract during this financial year.

2.12 If the preferred option is to create future cost savings from Floating Support, it will be necessary to look at individual services prior to retendering, with a view to stopping some services rather than a blanket cut across all Floating Support Services. This is in order to ensure services are financially viable (achieving full cost recovery) and also protects specialist services such as support for people with learning difficulties, mental health issues or those fleeing domestic abuse.

2.13 Floating Support Projects are commissioned on the basis of units that equate to the number of hours of support provided. Another future option to reduce the cost of Floating Support, would be to reduce the number of hours of support provided and reduce the contract costs on this basis. However, this would not be possible for the schemes that are still within the initial three years of their contract. The two contracts that are due for recommissioning during 2024/2025 are listed below. Both Floating Support Contracts are strategically important in providing housing related support to people at risk of homelessness.

2.14 Floating Support Projects due to be recommissioned in 2024/2025 are:

Project: Esgyn Service

Type: Floating Support

Units: 20-units

Client group: People with learning difficulties

Contract ends: January 2025

Current cost: £88,785.60 per annum

Project: One Stop Shop

Type: Drop-in support

Units: 300 units
Client group: Generic/ People at risk of homelessness
Contract ends: April 2025
Current cost: £342,273.12 per annum

- 2.15** The Esgyn Service is a specialist service and produces excellent outcomes for people with learning difficulties and mental health issues who have struggled to engage with more generic support services. The service has also demonstrated its benefit in supporting vulnerable service users to access other services that they need. There is also a waiting list for this scheme indicating high demand.
- 2.16** If the number of units for the One Stop Shop were reduced, it would have to reduce opening hours. This may increase footfall in the Civic Offices, as the One Stop Shop supports service users who would otherwise visit the Civic Offices to request accommodation or support. The way the service is designed means immediate interventions can be provided for people threatened with homelessness in a way that isn't possible via traditional floating support. Due to the quick interventions provided it is cost effective and it works closely with floating support services to facilitate a seamless transition across support services.
- 2.17** Option 4 - Supported Housing. HSG funding for Supported Housing is currently £1,512,377.85 per annum. This would be the most difficult option to cut and the most challenging to recommission, should budgets be increased in future financial years. This is due to the capital investment required and the lead in time for any accommodation-based project. It would also lead to a loss of accommodation units for people who are homeless and have high support needs, resulting in these people needing to be accommodated in alternative temporary accommodation, that is likely to be unsuitable to meet their support needs. This would increase demand on the Council to find temporary accommodation that is already in short supply and would have a financial impact on the Council's homelessness budgets. This may also lead to added pressures on Social Services and other Public Services, especially those relating young person's projects. Moreover, a cut to supported accommodation would increase pressure on floating support services and the One Stop Shop.
- 2.18** It would not be possible to cut these projects by a fixed percentage (as the grant requires each project to achieve full cost recovery), so some projects would need to be decommissioned in their entirety.
- 2.19** It should also be noted that Supported Housing is commissioned for a minimum period of three years and it is therefore not possible to cut services that are still within contract during this financial year.
- 2.20** Supported Housing Projects due for recommissioning during 2024/2025 are:
- Project: Tŷ Newydd

Type: Supported Accommodation
Units: 6-units
Client group: Young and vulnerable people aged 16-21.
Contract ends: August 2024
Current cost: £140,956.13 per annum

Project: Holton Road Criminal Justice Service
Type: Supported accommodation and floating Support
Units: 10-units
Client group: People with criminal justice issues and/or substance misuse issues
Contract ends: October 2024
Current cost: £128,389.50 per annum

Project: Holton Road Criminal Justice Project
Type: Supported accommodation
Units: 8-units of supported accommodation.
Client group: People with criminal justice issues.
Contract ends: October 2024
Current cost: £32,737.44 per annum

- 2.21** Due to the issues around many external services being within contract and therefore unable to be considered for a reduction in funding during 2024/2025, as well as the impact on Homelessness Services, should Supported Accommodation units be reduced, the Supporting People's Team preferred option would be:
- 2.22** All options are challenging but Officers believe either option 1 or 2 would have the least impact on HSG priorities. Of those two options, Officers believe that option 1 should be taken forward because it would be more straightforward to implement due to the way the HSG subsidy is paid. It is therefore recommended to withdraw funding for the Shared Lives Scheme in 2024/2025 and withdraw funding for the other internal service in 2025/2026. The cost for Shared Lives in 2024/2025 would be offset with underspend from the 2023/2024 HSG allocation, meaning that in effect both schemes would not lose their funding until 2025/2026. This would realise the reductions needed to the budget for the next two financial years, as well as allowing the schemes to plan for cessation of their funding beyond 2024/2025.
- 2.23** Due to the significant pressure on the HSG budget, HSG priorities have now been updated to the following:
HSG Priority One: To maintain access to floating support services.
HSG Priority Two: To maintain access to Drop-in support services.
HSG Priority Three: To maintain access to temporary supported accommodation.
HSG Priority Four: To ensure the Supporting People Gateway is efficient, effective, and accessible to all.

Due to the challenging financial environment developing new service areas is to be placed on hold, with service development focusing on maintaining existing services.

- 2.24** Attached is a copy of draft the HSG Spend Plan 2024-2025 which requires Cabinet approval before submission to Welsh Government.

3. How do proposals evidence the Five Ways of Working and contribute to our Well-being Objectives?

- 3.1** Looking to the long term - the Housing Support Grant Programme supports vulnerable people to attain the life skills required to maintain their home, integrate into the community and to live independently in the long term.
- 3.2** Taking an integrated approach - local service decisions are made by the Supporting People Planning Group which includes representatives from Housing, Social Services, Health and the Probation Service. In addition, consultation is carried out with managers of providers of services, front line workers and people who have first-hand experience of our services.
- 3.3** Involving the population in decisions - not only are the needs of service users monitored to ensure that the correct services are delivered to meet their individual needs, but feedback is collated from them during each service review to inform service improvement and future commissioning decisions. In addition, each service provider is required to work with the service user to enable them to solve problems themselves in the future. A key message delivered by the Housing Support Grant programme is "doing with" rather than "doing for" the service user in order to reduce dependency on services and enable the service user to live independently in the future.
- 3.4** Working in a collaborative way - the Housing Support Grant Programme places collaboration and coproduction at the core and these principles are monitored on a local, regional and national level through regular service reviews.
- 3.5** Understanding the root causes of issues and preventing them - the Supporting People Team is required to collect needs data on clients on an annual basis in order to inform service commissioning and delivery

4. Climate Change and Nature Implications

- 4.1** There are no climate change or nature implications associated with this report.

5. Resources and Legal Considerations

Financial

- 5.1** There are direct resource implications associated with this report. All funding requirement identified for resourcing under the Housing Support Grant Programme is financed through grant funding from Welsh Government. The HSG spend plan for 2024/25 is attached at Appendix 2.
- 5.2** The spending decision requested will have a financial impact on Vale of Glamorgan Council departments.
- 5.3** It should be noted that the Council has not developed an exit strategy for Housing Support Grant funded services, as the effect of a total loss of funding from Welsh Government would affect support services throughout Wales, leading to the closure or severe restrictions to the services of voluntary support organisations that are funded in this way. This is an unlikely scenario given that Supporting People, which makes up the substantial part of the Housing Support Grant was introduced in 2003 and the number of people requiring the services is continuing to increase across Wales. It is expected that this trend will continue in the future with the introduction of the changes to the Homelessness Legislation in April 2015 following implementation of the Housing (Wales) Act 2014 and the continuing roll out of Universal Credit.

Employment

- 5.4** There is also a requirement on the Supporting People Team in the Council to continue, on an annual basis, to ensure that all projects remain strategically relevant to the Council and to reconfigure them if they are no longer required. In addition, the projects are monitored by the Team to ensure that they continue to provide suitable value for money support to vulnerable people, including where appropriate assistance into training and employment

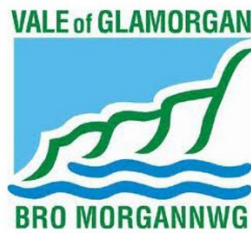
Legal (Including Equalities)

- 5.5** The development and publication of the Housing Support Grant Delivery Plan is a requirement of Welsh Government in order to comply with the Housing Support Grant Guidance (Wales).

6. Background Papers

None.

Vale of Glamorgan Council



2024 Update to the Housing Support Grant Delivery Plan 2022-25



Introduction:

The Housing Support Grant (HSG) Programme is the policy and funding framework for delivering housing related support to vulnerable people in different types of accommodation and across all tenures. At a local level the programme takes forward a number of strategic aims, reflecting community safety and health and social care and wellbeing objectives. It aims to deliver high quality and strategically planned housing-related support services that are cost effective, complement existing services and provide service users with the best possible outcomes.

The HSG is an amalgamation of three existing grants; the Supporting People Programme Grant, the Homelessness Prevention Grant and Rent Smart Wales Enforcement Grant.

In accordance with the Welsh Government Guidance for the Housing Support Grant, all local authorities are required to develop a three-year Local Delivery Plan, which must be submitted to Welsh Government and updated annually.

The programme contributes to meeting the aims of 'Improving Lives and Communities - Homes in Wales' the National Housing Strategy and the ten year Homelessness Plan, with a strong emphasis on the prevention of homelessness.

It is also essential in assisting the local authority to fulfil its duties under the Housing (Wales) Act 2014, and the Vale of Glamorgan's Homelessness Prevention Strategy.

At the core of the HSG is the prevention of homelessness, as such the HSG Delivery Plan will work to meet the strategic priorities set out in the Housing Support Programme Strategy.

The Vale of Glamorgan HSG Delivery Plan is based upon a comprehensive needs mapping process which involves collecting data from the Housing Solutions Team, Support Providers, and a range of stakeholders.

1. Budgetary Pressure

Welsh Government has announced an indicative grant allocation for 2024-25 of £4,791,831.58 per annum. Though nominally static over the last three years, this is effectively real terms cut of 8.7% over the same period.

There are direct resource implications associated with this report. All funding requirements identified for resourcing under the Housing Support Grant Programme is financed through grant funding from Welsh Government. However due to cost-saving options outlined in this report other Council departments may be impacted by reduced HSG funding in the financial years 2024/25 and 2025/26.

Due to the recent period of high inflation and the increase in the National Living Wage from April 2024 the Supporting People Team has received numerous requests from commissioned support providers to uplift existing contracts to ensure financial sustainability of these services. The total uplift requests amounted to an additional spend of £264,000 or 5.5% of the total HSG budget. Part of the requirement under the guidance for the HSG is that all commissioned services are able to achieve full cost recovery and therefore additional funding has been necessitated for some contracts due to inflation rate and wage increases making some contracts unable to achieve full cost recovery and therefore financially unviable at the previous rates.

The Supporting People Team carried out a cost-reduction exercise with Support Providers through a mixture of reshaping services, a reduction in staffing levels in some services due to natural wastage and ending non-priority services, the Supporting People Team has been able to reduce the uplift required by support providers down to a total of £115,000 or 2.4% of the HSG budget. These changes

will result in a reduction in the capacity of frontline housing support services, care has been taken to minimise the impact of this.

Despite these negotiations the HSG budget forecast for 2024/25 is estimating a budget deficit of over £100,000, this deficit is forecasted to increase to over £200,000 in the financial year 2025/2026. The Supporting People Team has identified further areas for cost-savings to ensure a balanced budget. Below are the potential options to be considered, along with the impacts they may have on other statutory services:

Option one - Shared Lives Service. HSG funding to the Vale of Glamorgan Council's Shared Lives service is £148,790.93 per annum. One of the options being considered is the withdrawal of funding for this scheme at the end of the financial year 2024/25. If this was to be withdrawn the full cost would fall to Adult Services.

Historically any HSG underspend has been allocated to Social Services and if The Shared Lives Project was to no longer be funded from the HSG for 2024/2025, underspend would be allocated out of the 2023/2024 budget to cover the cost for 2024/2025, meaning that in real terms the service would receive the same level of funding over the two-year period covering the fiscal years 2023/2024/ and 2024/2025.

And the Community Alarms Service. HSG funding for Community Alarms consists of £160,350 per annum to the VOGC Telecare service and £7,246.92 per annum to the Newydd Alarm Service. The cost funded per person through the HSG is currently £1.24 per week, with a proposed increase of 6.9% for 2024/2025 to £1.32 per week. If this service was no longer funded through the HSG the additional cost of monitoring the alarm would be passed on to the client. This may result in less people opting to be a part of the Community Alarm Service as the monitoring funding is currently used to attract new clients. However, tenants currently pay an equipment charge of £3.50 per week and £0.14 per week towards monitoring costs, totalling a current charge of £3.64 per week per client, rising to £4.88 per week for each client. This is comparable with other Community Alarm Services across Wales.

Rather than using unallocated funds for Shared Lives in 2024/25 these funds could instead be allocated to fund the alarms and the general fund used to fund shared lives for 2024/25 though this would be more difficult to implement due to the way the HSG subsidy is paid. However, in practical terms Option One allows both Shared Lives and Community Alarms to maintain the same level of funding over the two year period with funding being withdrawn by 2025/26 thus eliminating the HSG budget deficit in both 2024/25 and 2025/26.

Option 2 - Floating Support. HSG funding for floating support is currently £2,658,625.87 per annum. The Supporting People Team has recently carried out a cost-reduction exercise with Support Providers through a mixture of reshaping services, a reduction in staffing levels in some services due to natural wastage and ending non-priority services. These changes will result in a reduction in the capacity of frontline housing support services. Care has been taken to minimise the impact of this in the cost savings already found, but any further reductions to this part of the budget is likely to add pressure to front line homelessness services

as people will not be able to receive the support necessary for them to maintain their tenancy

It should also be noted that Floating Support services are contracted for a minimum of three years and therefore it is not possible to cut the services that are still within contract during this financial year.

However, if the preferred option is to create budget efficiencies from Floating Support then a strategic approach would be preferred to a blanket cut of a percentage to all Floating Support Services, in order to protect specialist services such as support for people with learning difficulties, mental health issues or those fleeing domestic abuse. In addition, there would be financial implications for all contracts.

If a blanket 5% reduction was made across all projects, cost savings of £132,931 could potentially be made. However, this would make many projects unable to achieve full cost recovery and therefore financially unviable under the HSG Guidance, with the potential to lose the contract in its entirety. Furthermore, due to the projected deficit in 2025/26 without any reductions elsewhere a larger cut would be required thus further weakening of frontline floating support services.

Floating Support Projects are commissioned on the basis of units that equate to the number of hours of support provided. Another option to reduce the cost of Floating Support would be to reduce the number of hours of support provided and reduce the contract costs on this basis. However, this would not be possible for the schemes that are still within the initial three years of their contract. The two contracts that are due for recommissioning during 2024/2025 are listed below. Both Floating Support Contracts due for recommissioning during 2024/2025 are strategically important in providing housing related support to people at risk of homelessness. Additionally, this would increase waiting times for support and risk increasing pressure on the Council's homelessness service and the One Stop Shop.

Floating Support Projects due to be recommissioned in 2024/2025 are:

Project: Esgyn Service

Type: Floating Support

Units: 20-units

Client group: People with learning difficulties

Contract ends: January 2025

Current cost: £88,785.60 per annum

Project: One Stop Shop

Type: Drop-in support

Units: 300 units

Client group: Generic/ People at risk of homelessness

Contract ends: April 2025

Current cost: £342,273.12 per annum

The Esgyn Service is a specialist service and produces excellent outcomes for people with learning difficulties and mental health issues that have struggled to engage with more generic support services. The service has also demonstrated its benefit in supporting vulnerable service users to access other services that they need. There is also a waiting list for this scheme indicating high demand,

If the number of hours delivered by the One Stop Shop were reduced it would lead to the project being open for less hours per week. This may increase footfall on the Civic Offices as since its opening the One Stop Shop has supported service users who would often visit the Civic Offices to request accommodation or support. Due to the nature of the scheme it is able to provide immediate interventions for people threatened with homelessness in a way that traditional floating support is not, thereby reducing pressure on homelessness services. Due to the quick interventions provided it is cost effective and it works closely with floating support services to facilitate a seamless transition across support services.

Option three - Supported Housing. HSG funding for Supported Housing is currently £1,512,377.85 per annum. This would be the most difficult option to cut and the most challenging to recommission should budgets be increased in the following financial years, due to the capital investment required and the lead in time for any accommodation-based project. It would also lead to a loss of accommodation units for people who are homeless and have high support needs, and these people would need to be accommodated in alternative temporary accommodation that is likely to be unsuitable to meet their support needs. This would increase demand on the Council to find temporary accommodation that is in short supply and may have a financial impact on the Council's homelessness budget. This may also lead to added pressures on Social Services and other Public Services, especially regarding young person's projects. Moreover, a cut to supported accommodation would increase pressure on floating support services and the One Stop Shop.

It would not be possible to cut these projects by a percentage, so projects would need to be decommissioned in their entirety.

It should also be noted that Supported Housing is commissioned for a minimum period of three years and it is therefore not possible to cut services that are still within contract during this financial year.

Supported Housing Projects due for recommissioning during 2024/2025 are:

Project: Tŷ Newydd

Type: Supported Accommodation

Units: 6-units

Client group: Young and vulnerable people aged 16-21.

Contract ends: August 2024

Current cost: £140,956.13 per annum

Project: Holton Road Criminal Justice Service

Type: Supported accommodation and floating Support

Units: 10-units (200 and 217 Holton Road, Barry).

Client group: People with criminal justice issues and/or substance misuse issues

Contract ends: October 2024

Current cost: £128,389.50 per annum

Project: 244 Holton Road Criminal Justice Project

Type: Supported accommodation

Units: 8-units of supported accommodation.

Client group: People with criminal justice issues.

Contract ends: October 2024

Current cost: £32,737.44 per annum

Due to the issues around many external services being within contract and therefore unable to be considered for a reduction in funding during 2024/2025, as well as the impact on Homelessness Services, should Supported Accommodation units be reduced, the Supporting People's Team preferred option would be to:

Withdraw funding for either the Shared Lives Scheme in 2024/2025, or the Community Alarms Service in 2024/2025, and withdraw funding for the other internal service in 2025/2026. The withdrawal of funding for 2024/2025 would be offset with increased funding from the 2023/2024 HSG allocation, meaning that in effect both schemes would maintain the same level of funding of the two year period of 2023/2024 and 2024/2025. This would realise the reductions needed to the budget for the next two financial years, as well as allowing the schemes to plan for their funding ceasing beyond 2024/2025.

2. Delivery priorities

The Supporting People Team had originally set the following HSG priorities in 2022 for the duration of this award period:

HSG Priority One: Increase access to floating support services.

HSG Priority Two: Increase access to Drop-in support services.

HSG priority Three: Increase access to temporary supported accommodation.

HSG Priority Four: To maintain access to alarm services which helps enable vulnerable people to live independently in their own homes.

HSG Priority Five: To ensure the Supporting People Gateway is efficient, effective, and accessible to all.

However due to the significant pressure on the HSG budget that has necessitated cost savings, HSG priorities which were originally set in 2022 must now reflect the financial pressures of a real terms cut to the HSG budget and priorities to increase capacity of existing services at additional cost are no longer viable going forward.

The Supporting People Team seeks to introduce the updated priorities below:

HSG Priority One: To maintain access to floating support services.

HSG Priority Two: To maintain access to Drop-in support services.

HSG Priority Three: To maintain access to temporary supported accommodation.

HSG Priority Four: To ensure the Supporting People Gateway is efficient, effective, and accessible to all.

In the original delivery plan the Supporting People Team had the priority service development areas below:

Supported Accommodation for people with complex needs.

Supported Accommodation for people with Mental Health issues.

Supported Accommodation for victims of domestic abuse and/or sexual violence.

Supported Accommodation for people with Learning Difficulties.

Due to the challenging financial climate the development of new service areas is to be placed on hold, with the focus transferring to protecting existing frontline services.

3. Spend Plan 2024-2025

This spend plan requires Cabinet approval for submission to Welsh Government:

Project Type	Number of Units	Spend against Project Type
Private Rented Sector Access Schemes	267	£113,025.00
Emergency Accommodation Provision	16	£5000.00
Daytime Drop-in Service	300	£342,273.12
Enforcement, investigation or compliance with housing legislation	-	£9,522.22
Floating Support – VAWDASV	33	£327,340.46
Floating Support – Learning Disability	20	£88,785.60
Floating Support – Mental Health	100	£442,493.18
Floating Support – Substance Misuse and/or Alcohol Issues	37	£244,919.33
Floating Support – Ex-offenders	8	£42,796.50
Floating Support – Young People	105	£278,208.80
Floating Support – Older People	60	£149,728.00
Floating Support - Generic	225	£898,384.00
Floating Support - Other	40	£185,970.00
Temp Supported Accommodation – Learning Disability	26	£ 148,790.93
Temp Supported Accommodation – Mental Health	18	£358,435.75
Temp Supported Accommodation –	9	£68,040.00

Substance Misuse and/or Alcohol Issues (dry accommodation)		
Temp Supported Accommodation – Ex-offenders	18	£118,330.44
Temp Supported Accommodation – Young People	18	£412,673.73
Generic – intensive Needs	10	£406,107.00
Refuges - Female	10	£112,019.54
Refuges - Other	6	£37,327.27
Target Hardening Equipment	770	£67,687.71
Other - General	1	£35,000.00
Total	2097	£4,892,858.58 (Includes contribution of £101,027.00 from PCC's office & Community Safety)

The spend plan corresponds with the Housing Support Programme priorities and Housing Support Grant priorities below:

1. Private Rented Sector (PRS) Access Scheme
 - HSP Priority 4: Increase Access to the Private Rented Sector
 - HSG Priority 1: Maintain Access to Floating Support Services
 - This funding will continue with the PRS service to help people on the Vale Assisted Tenancy Scheme (VATS) maintain their tenancies.

2. Emergency Accommodation Provision
 - HSP Priority 6: Increase the supply of permanent and temporary accommodation
 - This funding will continue for Emergency accommodation in Penarth.

3. Mediation Services
 - HSP Priority 1: Provide a robust, targeted prevention service to prevent homelessness and tackle the main causes of homelessness.
 - This funding will continue to the fund mediation service to help enable families to stay together and prevent homelessness. It is also being expanded to tenant and landlord mediation.

4. Day-time Drop-in Service
 - HSP Priority 5: Support the most vulnerable to sustain their tenancy and integrate into the community
 - HSG Priority 2: Maintain access to Drop-in Support Services
 - This funding will continue to fund the Vale One Stop Shop Drop-in Service to help people maintain their tenancies
5. Enforcement, investigation or compliance with housing legislation
 - HSP Priority 1: Provide a robust, targeted prevention service to prevent homelessness and tackle the main causes of homelessness
 - This funding for Rent Smart Wales will ensure landlords comply with housing legislation.
6. Activities designed to promote and publicise compliance with housing legislation
 - HSP Priority 1: Provide a robust, targeted prevention service to prevent homelessness and tackle the main causes of homelessness
 - This funding will continue to promote and publicise compliance with housing legislation.
7. Floating Support – VAWDASV
 - HSP Priority 1: Provide a robust, targeted prevention service to prevent homelessness and tackle the main causes of homelessness
 - HSG Priority 1: Maintain Access to Floating Support Services
 - This funding will continue to fund housing support for victims for domestic abuse and sexual violence. We are continuing to work with CCG reps to explore support for children.
8. Floating Support – Learning disability
 - HSP Priority 1: Provide a robust, targeted prevention service to prevent homelessness and tackle the main causes of homelessness
 - HSG Priority 1: Increase Access to Floating Support Services
 - This funding is for the Esgyn service which provides support for people with Learning disabilities.
9. Floating Support – Mental Health
 - HSP Priority 3: Strengthen and expand access to mental health support services
 - HSG Priority 1: Maintain Access to Floating Support Services
 - This funding is for several mental health floating support services.
10. Floating Support – Substance Misuse and/or Alcohol Issues
 - HSP Priority 1: Provide a robust, targeted prevention service to prevent homelessness and tackle the main causes of homelessness
 - HSG Priority 1: Increase Access to Floating Support Services
 - This funding is for floating support for the Ffynnon project for people with substance misuse and alcohol issues.

11. Floating Support – Ex-offenders

- HSP Priority 1: Provide a robust, targeted prevention service to prevent homelessness and tackle the main causes of homelessness
- HSG Priority 1: Maintain Access to Floating Support Services
- This funding is for the Holton Road criminal justice floating support service.

12. Floating Support – Young People

- HSP Priority 1: Provide a robust, targeted prevention service to prevent homelessness and tackle the main causes of homelessness
- HSG Priority 1: Maintain Access to Floating Support Services
- This funding is for the TESS 7 and Tom Holmes Young People's floating support services.

13. Floating Support – Older People

- HSP Priority 1: Provide a robust, targeted prevention service to prevent homelessness and tackle the main causes of homelessness
- HSG Priority 1: Maintain Access to Floating Support Services
- This funding is for the Golau Caredig floating support service and Croeso Pawb drop in service.

14. Floating Support – Generic

- HSP Priority 1: Provide a robust, targeted prevention service to prevent homelessness and tackle the main causes of homelessness
- HSG Priority 1: Maintain Access to Floating Support Services
- This fund is for several generic floating support contracts.

15. Floating Support – Other

- HSP Priority 1: Provide a robust, targeted prevention service to prevent homelessness and tackle the main causes of homelessness
- HSG Priority 1: Maintain Access to Floating Support Services
- This fund for the Teulu project which provides support to families with support needs.

16. Temp Supported Accommodation – Learning Disability

- HSP Priority 1: Provide a robust, targeted prevention service to prevent homelessness and tackle the main causes of homelessness
- HSG Priority 3: Maintain access to Temporary Supported Accommodation
- This funding is for the new Learning Disability supported accommodation.

17. Temp Supported Accommodation – Mental Health

- HSP Priority 3: Strengthen and expand access to mental health support services
- HSG Priority 3: Maintain access to Temporary Supported Accommodation
- This funding is for the new 24hour Mental Health Supported Accommodation

18. Temp Supported Accommodation – Substance Misuse and/or Alcohol Issues (dry accommodation)

- HSP Priority 1: Provide a robust, targeted prevention service to prevent homelessness and tackle the main causes of homelessness
- HSG Priority 3: Maintain access to Temporary Supported Accommodation
- This funding is for the Croes Ffin substance misuse supported accommodation project.

19. Temp Supported Accommodation – Ex-offenders

- HSP Priority 1: Provide a robust, targeted prevention service to prevent homelessness and tackle the main causes of homelessness
- HSG Priority 3: Maintain access to Temporary Supported Accommodation
- This funding is for the Holton Road criminal justice supported accommodation

20. Temp Supported Accommodation – Young People

- HSP Priority 1: Provide a robust, targeted prevention service to prevent homelessness and tackle the main causes of homelessness
- HSG Priority 3: Maintain access to Temporary Supported Accommodation
- This funding for our Ty John Rowley, Ty'r Fro & Ty Newydd young people's supported accommodation projects.

21. Generic Intensive needs

- HSP Priority 5: Support the most vulnerable to sustain their tenancy and integrate into the community.
- HSG Priority 3: Maintain access to Temporary Supported Accommodation
- This funding is for the new complex needs hostel supported accommodation project.

22. Refuges – Female

- HSP Priority 5: Support the most vulnerable to sustain their tenancy and integrate into the community.
- HSG Priority 3: Increase access to Temporary Supported Accommodation
- This funding is for the refuge which provides temporary supported accommodation for victims of domestic abuse.

23. Refuges – Other

- HSP Priority 5: Support the most vulnerable to sustain their tenancy and integrate into the community.
- HSG Priority 3: Maintain access to Temporary Supported Accommodation
- This funding is for the gender neutral dispersed supported accommodation.

24. Target Hardening Equipment

- HSP Priority 5: Support the most vulnerable to sustain their tenancy and integrate into the community.
- HSG Priority 1: Maintain Access to Floating Support Services.

- This funding is for target hardening of the houses of domestic abuse victims in the Vale which is done in partnership with the Community Safety Team.

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25. Other – General

- HSP Priority 5: Support the most vulnerable to sustain their tenancy and integrate into the community.
- HSG Priority 4: To ensure the Supporting People Gateway is efficient, effective, and accessible to all.
- This funding is for the Supporting People Gateway officer and the daily running of the Gateway Service.

Table 1

Spend Plan collection period		Local Authority HSG Spend Plan 2024/25					
Regional Collaborative Committee:		The Vale & Cardiff					
Local Authority:		The Vale of Glamorgan					
HSG Annual Allocation:		4,791,831.58					
Project Type	Project Type Breakdown	Client Units	Total HSG spend against Project Type	Spend per Unit	Local Authority contribution	Priority Reference No	Notes (brief explanation of spend)
		Numbers	£	£	£	Text	Text
PRS Access Schemes	TOTAL	267	113025.00	423	0.00	HSG Priority 1	Support scheme for Private rented sector
Rapid rehousing/Housing Led Services	Housing Led	0	0.00	0	0.00		
	Housing First (verified)	0	0.00	0	0.00		
	Housing First (unverified)	0	0.00	0	0.00		
	TOTAL	0	0.00	0	0.00		
Emergency Accommodation Provision	General	16	5000.00	313	0.00	HSG Priority 3	This funding is for the accommodation service in Penarth.
	Specific 'dry' accommodation	0	0.00	0	0.00		
	Specific 'wet' accommodation	0	0.00	0	0.00		
	TOTAL	16	5,000.00	313	0.00		
Rough Sleeper Assertive Outreach services	TOTAL	0	0.00	0	0.00		
Mediation services	Landlord	0	0.00	0	0.00		
	Family	0	0.00	0	0.00		
	TOTAL	0	0.00	0	0.00		
Daytime drop in services	TOTAL	300	342,273.12	1,141	0.00	HSG Priority 2	Funding for the one stop shop drop-in support service
Enforcement, investigation or compliance with housing legislation	TOTAL	0	9,522.22	0	0.00	HSG Priority 1	This funding is for rent smart wales.
Activities designed to promote and publicise compliance with housing legislation	TOTAL	0	0.00	0	0.00		
Floating Support	VAWDASV	33	327,340.46	9,919	101,027.00	HSG Priority 1	Funding to continue VAWDASV floating support.
	Learning disability	20	88,785.60	4,439	0.00	HSG Priority 1	This funding is to continue the
	Physical disability	0	0.00	0	0.00		
	Mental health	100	442,493.18	4,425	0.00	HSG Priority 1	Funding to continue existing MH
	Substance misuse and/or alcohol issues	37	244,919.33	6,619	0.00	HSG Priority 1	This funding is to continue the TESS7
	Ex-offenders	8	42,796.50	5,350	0.00	HSG Priority 1	This funding is to continue the
	Young people	105	278,208.80	2,650	0.00	HSG Priority 1	This funding for TESS 7 & Tom
	Refugees	0	0.00	0	0.00		
	Older people	60	149,728.00	2,495	0.00	HSG Priority 1	This funding is to continue our Golau
	Gypsy and travellers	0	0.00	0	0.00		
	Generic	225	898,384.00	3,993	0.00	HSG Priority 1	Funding to continue with generic
Other	40	185,970.00	4,649	0.00	HSG Priority 1	This funding is to continue our	
	TOTAL	628	2,658,625.87	101,027.00			
Short-Term Supported Accommodation	Learning disability	26	148,790.93	5,723	0.00	HSG Priority 2	Funding to continue the LD service.
	Physical disability	0	0.00	0	0.00		
	Mental health	18	358,435.75	19,913	0.00	HSG Priority 2	Funding to continue our 3 mental health supported accommodation services
	Substance misuse and/or alcohol issues (Wet accommodation)	0	0.00	0	0.00		
	Substance misuse and/or alcohol issues (Dry accommodation)	9	68,040.00	7,560	0.00	HSG Priority 2	This funding is for our Croes Ffin project which is jointly commissioned with Cardiff
	Ex-offenders	18	118,330.44	6,574	0.00	HSG Priority 2	This service is for our ex offenders projects based at Holton Road.
	Young people	18	412,673.73	22,926	0.00	HSG Priority 2	Funding for YP supported housing projects.
	Older people	0	0.00	0	0.00		
	Refugees	0	0.00	0	0.00		
	VAWDASV	0	0.00	0	0.00		
	Generic	0	0.00	0	0.00		
Generic - intensive needs	10	406,107.00	40,611	0.00	HSG Priority 2	Funding for the Ty Catwg complex needs hostel.	
Other	0	0.00	0	0.00			
	TOTAL	99	1,512,377.85	0.00			
Permanent Supported Accommodation	Older people	0	0.00	0	0.00		
	Learning disability	0	0.00	0	0.00		
	Mental Health	0	0.00	0	0.00		
	Other	0	0.00	0	0.00		
	TOTAL	0	0.00	0	0.00		
Extra Care services	TOTAL	0	0.00	0	0.00		
Alarm services	VAWDASV	0	0.00	0	0.00		
	Other	0	0.00	0	0.00		
	TOTAL	0	0.00	0	0.00		
Refuges	Male	0	0.00	0	0.00		
	Female	10	112,019.54	11,202	0.00	HSG Priority 2	Funding for the VAWDASV refuge
	Other	6	37,327.27	6,221	0.00	HSG Priority 2	This funding is to continue with our
	TOTAL	16	149,346.81	0.00			
Target Hardening Equipment	TOTAL	770	67,687.71	88	0.00	HSG Priority 1	This funding is to continue with funding
Non Statutory HSG Funded Posts	TOTAL	0	0.00	0	0.00		
Other Homelessness Prevention Projects	TOTAL	0	0.00	0	0.00		
Other	Uncommitted Spend	0	0.00	0	0.00		
	General Other	1	35,000.00	35,000	0.00	HSG Priority 4	This funding is for the Gateway officer
	TOTAL	1	35,000.00	0.00			
GRAND TOTAL		2,097	4,892,858.58		101,027.00		



Llywodraeth Cymru
Welsh Government

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