

**AGENDA ITEM 3****RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL****CABINET****19<sup>th</sup> MARCH 2015****SUPPORTING PEOPLE COMMISSIONING PLAN 2015 – 2018****REPORT OF GROUP DIRECTOR COMMUNITY & CHILDREN'S SERVICES**

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**1 PURPOSE OF REPORT**

- 1.1 To update Members on the proposed cuts, by Welsh Government, to the Council's Supporting People Grant for 2015/16 and what action is being taken to manage the impact of this reduction in funding.
- 1.2 To seek endorsement of the Local Commissioning Plan for Rhondda Cynon Taf's Supporting People Programme, for the period 2015/16 to 2017/18.

**2. RECOMMENDATIONS**

It is recommended that Members

- 2.1 Note the reduction in grant allocation for 2015/2016 and endorse the decision taken by the Supporting People Planning Group in respect of the distribution of those cuts to service providers.
- 2.2 Approve the Supporting People Commissioning Plan for 2015/2018.
- 2.3 Note the ongoing strategic review of all supporting people grant funded schemes.

**3 BACKGROUND**

- 3.1 Members will be aware that the supporting people programme provides housing related support services to vulnerable people. The level of support provided is proportionate to the needs of the individual and enables people to live as independently as possible. The programme plays a significant part in reducing admittance to institutional care and reducing instances of homelessness.
- 3.2 The programme is overseen by the Supporting People Planning Group, the membership of the planning group consists of senior offices from within the Council and representatives from public health and the voluntary sector and is chaired by the Group Director for Children's and Community Services.

3.3 There is a requirement for the Council to produce annual Local Commissioning Plans, that in turn informs the Regional Commissioning Plan (RCP). The RCP is then approved by the Regional Collaborative Committee (RCC).

3.4 The RCC covers RCT and Merthyr and is made up of the two Cabinet leads for the Councils along with senior Council officials and partner agencies; Merthyr Council is the lead authority for the Cwm Taf region and therefore has responsibility for the compilation of the regional plan.

#### **4. INDICATIVE BUDGET ALLOCATION for 2015/16**

4.1 Towards the end of 2014, the Welsh Government provided an indicative grant allocation for Rhondda Cynon Taf for 2015/16 of £9.06m. This is a funding reduction of 5.6% (£0.537m) compared with the current year's allocation. Further cuts of similar size are expected in future years.

4.2 In order to limit any financial impact for the Council it is essential that our proposed local commissioning plan reflects the anticipated reduction in funding for 2015/16 and also is sufficiently flexible to allow for any further funding reductions in future years.

4.3 At the recent meeting of the Supporting People Planning Group it was agreed to reduce the amount of budget allocated to each individual scheme commissioned by the programme by 5.6% in line with the expected reduction in grant with the exception of:

- **Single people with support needs:** Whilst existing individual scheme funding has been cut by 5.6%, additional funding has been allocated to support the previously agreed new scheme at Martins Close, Abercynon. This means that there has been an overall increase in funding for this Client Group of 16%), the increase in funding to this group reflects realigning services from the substance misuse heading.
- **People over 55 years of age with support needs:** Following a recent review, the Supporting People Planning Group has agreed to retender support services for older people with a lower capped contract value of £0.700m. Additional funding has been allocated to support the previously agreed new extra care facility currently under construction at Talbot Green. This means that there has been an overall net reduction in funding for this Client Group of 12%. The planning group are confident that, following a strategic review of the services for this client group, the new allocation will satisfy current need.
- **People with substance misuse:** Whilst existing individual scheme funding has been cut by 5.6%, following a recent review the Supporting People Planning Group has agreed to decommission the Church Army Supported Housing and Floating Support Scheme. This means that there has been an overall decrease in funding for this Client Group of 23%

however it should be noted that the level of reduction reflects diverting resource to the single people with support needs heading.

- 4.4 Whilst, we are reasonably confident that the majority of the budget cuts in 2015/16 will be absorbed by providers without major impact to front line service delivery, we are concerned that some providers may be affected more than others and for that reason we will continue to engage with them to confirm how they will manage the funding cut and how it may affect service delivery and the number of clients they will be able to support.
- 4.5 The above approach would not be our preferred one, but it will nevertheless enable the required level of savings to be achieved in 2015/16. It will also provide us with the opportunity to complete our ongoing strategic review of the programme to inform a longer term approach to achieving the strategic commissioning of services within expected future funding reductions. The outcome of the strategic review will be available at the end of the summer 2015.
- 4.6 The Local Commissioning Plan for 2015/16 provides a holding position for the council while the current strategic review is progressing. It is anticipated that the review will be completed late summer and will inform the Commission Plan for 2016-2017 that will be presented to members for approval in December 2015 by which time the council should have received the indicative allocation for that year. The commissioning plan for 2015/16 is attached as Appendix 1

## **5. CONCLUSION**

- 5.1 The Supporting People Grant allocated to the Council for 2015/16 has been cut by Welsh Government by 5.6%, it is anticipated that similar levels of cuts will be forthcoming over the next couple of years.
- 5.2 The Commissioning Plan developed for 2015/16 provides a pragmatic approach of distributing those cuts evenly across the client groups supported by the grant programme, having regard for previously made decisions.
- 5.3 A full strategic review of all our supporting people funded schemes is currently underway and is due for completion late summer 2015, upon completion of that review officers will be in a position to identify those projects that remain strategically relevant to the council and those that, whilst continue to provide support, are however less of a priority and may require de-commissioning if anticipated grant allocation cuts materialise.



## Appendix 1



**RHONDDA CYNON TAF**

### **Supporting People Local Commissioning Plan 2015/2016**

**Supporting People Programme Grant  
Local Commissioning Plan.**

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### **1. Introduction:**

In line with the terms and conditions of the Supporting People Programme Grant Local Authorities must produce an annual commissioning and spend plan that outlines their plans for the allocation of the Supporting People Programme Grant. The Local Commissioning Plan informs the Regional Commissioning Plan and sets out how the grant will be allocated each year to support the development of both local and regional services.

The focus of the Local Commissioning Plan is informed by Rhondda Cynon Taf's Single Integrated Plan (SIP). The SIP outlines the main things that the Council is doing in partnership with a range of organisations to improve the lives and address the underlying issues faced by people who live and work in Rhondda Cynon Taf. The SIP has been developed in consultation with the people of Rhondda Cynon Taf to make sure that the Council and its strategic partners are focussing on the things that matter most.

### **2. Overview of the current programme:**

Many of the people who will benefit from this plan and the projects it contributes to will experience poor health, poverty, isolation and exclusion on a daily basis. Their underlying problems and difficulties often have a significant impact on their housing, health and wellbeing and their ability to participate and be involved in opportunities that could lead to an improvement in their lives and the lives of those they may care for.

Many of the projects that are supported by the grant cut across traditional service, policy and organisational boundaries to deliver important services that support vulnerable people so that they can source, secure and sustain a home of their own or a home that they share with other people. The developments and spending plans referred to are **indicative only** and may change as a result of the outcome of any project remodelling and evaluation, the emergence of need that is deemed to be a greater priority or a change in the level of grant that is made available to the Council. Production of the plan does not constitute an offer of grant funding.

### **3. Supporting People Programmes Contribution to Strategic Priorities:**

The housing related support services that are delivered through this plan compliment a number of strategic objectives that are set out in the Single Integrated Plan and are important to improving the lives of people living and working in Rhondda Cynon Taf.

This includes reducing anti social behaviour, helping people to reduce alcohol and substance misuse, supporting victims of domestic abuse and ensuring young people and adults are protected from harm. Other services have a focus on improving people's wellbeing and helping people to understand the consequences of their lifestyle choices in relation to diet, smoking and exercise. Other services supported by the programme help adults and young people to live independent and fulfilled lives. Whilst all services will support the people they work with to access education and training programmes that can help them to secure employment. They also support people to maximise their income and ensure people receive the advice and guidance they need to better manage their finances. All services supported by the programme will ensure that people are supported to live in safe and appropriate housing that meets their needs.

### **4. Role of the Supporting People Planning Group (SPPG) and Regional Collaborative Committee (RCC):**

The Supporting People Programme Grant is now administered by the local authority and its allocation is overseen by a local and regional multi-agency group who are collectively responsible for ensuring commissioning plans are responsive to need and the services that are commissioned are of the highest quality.

The SPPG and RCC recognise that the present economic downturn is likely to intensify the demand for services for socially excluded and economically inactive groups to help them source, secure and

maintain safe, suitable and affordable homes. Both the SPPG and RCC recognise the importance of ensuring that commissioning decisions represent value for money and the services that are supported by the grant are strategically relevant.

#### **5. Update on 2015/16 Indicative Allocation and Managing Funding Reductions:**

Since its development in 2003 the Supporting People Programme has ensured housing related support is available to a number of vulnerable and excluded groups that may not have benefited from or gained access to the help and assistance that traditional housing, health and social care services provide.

There is evidence (Cap Gemini report and DoH Use of Resources) that Supporting People funded services make a considerable contribution to preventing costs to other service areas by enabling vulnerable people to source secure and sustain suitable housing.

The indicative grant offer to Rhondda Cynon Taf for 2015/16 is £9,056,241.00 which is £536,715.00 less than 2014/15 award. To ensure fairness and transparency the Supporting People Planning Group has agreed to apply a flat rate cut to all projects in 2015/16, alongside implementing the outcome of any strategic reviews of specific service areas or projects.

The sector in Wales is facing similar challenges to the sector in England. There the re-commissioning of services has led to a reduction in hourly rates. Joint commissioning has led to a reduction in the number of contracts that are let, reducing duplication in administration and management costs. Some local authorities have managed to reduce spending significantly by stopping the funding of accommodation-based services. This has had an impact on Sheltered Housing, in particular, which affects housing associations and the services they provide to their tenants. The trend has been to remove funding for housing related support, encouraging landlords to reconfigure the services they offer tenants of Sheltered housing. With this trend continuing, the costs associated with such services may mean an increase in the rent and service charge that tenants are expected to pay.

With funding predicted to reduce further and the needs that people present with becoming increasingly complex the following actions will need to be completed during 2015/16 to inform future commissioning plans. To ensure that existing services are procured in the most effective way, the grant contributes to a range of appropriate services that are value for money and improve peoples ability to source, secure and sustain appropriate accommodation the Supporting People Planning Group will:

- undertake a review of current funding arrangements and consider whether some projects could and should be funded more appropriately from other public service budgets.
- undertake a review of project intensity levels and the number of units they can be expected to support to ensure that the grant is not over committed.
- implement the outcome of a review of Sheltered Housing to ensure older person's services are equitable, able to operate across tenure and across the region, where this is appropriate.
- consider what savings might be achieved by adopting a more collaborative approach to procuring similar services on a regional basis, in partnership with Merthyr Tydfil CBC.
- undertake a review of the number of providers delivering similar services to each client group to reduce any duplication in management and on-costs and to consider what savings might be achieved by the development of more seamless and integrated services that can offer a range of interventions from emergency accommodation to low level support.
- undertake a review all management charges and on-costs.
- continue to support a programme of strategic evaluations to help inform each projects strategic relevance and actual costs.



**6. Evidence of Need:**

To highlight the continuing demand for services the following information has been compiled to demonstrate the needs that services are responding to:

Client Group	Total number of referrals analysed 2012/13	Total number of referrals analysed 2013/14
Women Experiencing Domestic Abuse	355	247
Men Experiencing Domestic Abuse	8	7
People with Learning Disabilities	289	361
People with Mental Health Issues	399	348
People with Substance Misuse Issues	129	51
People with Alcohol Issues	77	100
People with Criminal Offending History	163	64
People with Refugee Status	0	0
People with Physical or Sensory Disability	68	73
People with Developmental Disorders (ADHD, Autism)	N/A	N/A
People with Chronic Illness (including HIV, AIDS)	5	3
Young People who are Care Leavers	N/A	N/A
Young People with Support Needs (16 to 24)	231	177
Single Parent Families with Support Needs	83	54
Families with Support Needs	N/A	N/A
Single People with Support Needs (25 to 54)	398	140
People over 55 years of age with support needs (excluding community alarms)	179	271

**7. Analysis of multiple needs:**

A further analysis of a number of people who are referred to support services in RCT highlights that a significant number of those who need support do not present with a single issue. This is most significant for people with poor mental health, people misusing substances, prison leavers and young people.

Lead need	Total number of referrals analysed 13/14	% with multiple needs identified 2013/14	Total number of referrals analysed 12/13	% with multiple needs identified 2012/13	Total number of referrals analysed 11/12	% with multiple needs identified 2011/12
Domestic Abuse.	254	23%	363	20%	388	19%
Mental Health	248	82%	390	54%	360	48%
Substance misuse alcohol and drugs.	151	80%	179	82%	160	81%
Homelessness	140	15%	203	12%	212	17%

Prison leavers.	64	81%	73	87%	65	84%
Young people.	177	55%	212	54%	360	48%
	1034		1420		1545	

### 8. Analysis of referring agents:

An analysis of almost 1000 referrals to support services in RCT indicates that a range of agencies refer to or the people they work with benefit from access to the services that the grant contributes to. Housing Advice is the biggest single referring agency.

Referring Agency	Number of referrals
Adult Services	10%
Children's Services	6%
Housing Advice	22%
Probation and Offender Services	3%
Housing Associations	12%
Self referrals	6%
Other community based organisations	41%

### 9. Analysis of homeless decisions:

On average 500 decisions are made each year by the Housing Solutions Team in RCT. However, the Housing Solutions Team deal with more than double this number of people as a result of the need to provide advice and assistance on housing matters regardless of any homelessness duties. The team has been focussing for some time on prevention rather than completing a homeless application for anyone who presents. This approach has ensured that homelessness is prevented where possible and people have access to appropriate support and services, to prevent or alleviate homelessness, whenever possible.

Decision	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014
Priority Need	211	243	232	179
Intentionally Homeless	12	12	10	10
Non-priority	38	83	79	73
Not homeless	167	208	267	281
Ineligible household	0	0	0	0
Total Decisions	428	546	588	543

### 10. Analysis of Homelessness reasons:

Over the last 3 years the reasons for homelessness appear to have remained consistent. However there has been a recent drop in repossessions, the number of parents who are no longer willing or able to accommodate younger people and the number who have lost 'tied accommodation' that comes with a job.

Reason for homelessness	2011/ 2012	2012/2013	2013/ 2014
Parents no longer willing able to accommodate	38	28	19
Other no longer willing or able to accommodate.	14	11	13
Breakdown of relationship- non-violent.	5	10	6
Breakdown of relationship- violent.	20	28	22
Racially motivated violence or harassment.	0	0	0
Other forms of violence or harassment.	8	12	4
Mortgage arrears (repossession or other loss of home)	13	10	4
Rent arrears on social sector dwellings.	1	0	0
Rent arrears on private sector dwellings.	3	6	7
Loss of rented or tied accommodation	59	57	33
In institution or care- hospital, residential home, army, prison	73	70	69
Other including homelessness in an emergency.	9	0	2
Total	243	232	179

### 11. Analysis of Homeless Households:

A further analysis of homeless households over a 3 year period indicates a reduction in the number of homeless households with children, a slight increase in the number of older people, a reduction in the number of people with a physical disability, a reduction in 16 and 17 year olds.

Household Types	2011/ 12	2012/ 13	2013/ 14
Households with dependent children	66	62	30
Household where a member is pregnant and there are no other dependent children	5	7	2
Household where a member is vulnerable due to old age.	4	6	8

Physical Disability	15	22	13
Mental illness / Learning Disability	22	13	15
A care leaver or a person at particular risk of exploitation 18 or over but under 21.	8	6	6
A 16 or 17 year old	28	16	12
A person fleeing domestic violence or threatened with domestic violence.	18	28	22
Homeless after leaving armed services.	0	4	0
A former prison leaver who is homeless after being released from custody-	72	65	71
Other	3	1	0
Homeless in an emergency	2	1	10
Total	243	231	189

## 12. Analysis of use of temporary accommodation:

The main users of temporary accommodation over the last 3 years are 16-17 year olds, care leavers, women fleeing domestic abuse and prison leavers. Bed and Breakfast is not a long term suitable or sustainable housing option for many vulnerable people who seek assistance from the housing advice centre. During the first 6 months of 2014/15 some groups have exceeded or if trends continue are projected to exceed previous numbers. The number of young people in general and those with poor mental health is of particular concern.

Priority Need	2010/11	2011/12	2012/13	2013/14	April to September 2014
16/17	23	44	22	19	13
Care leaver 18-21	7	5	12	16	14
Dom. V. Female	21	24	15	23	8
Old Age	0	2	3	7	1
Mental Health	14	24	25	22	27
Prison Leaver	95	140	116	112	58
Total	160	239	193	199	121

**13. Specific service development for people placed in temporary accommodation:**

Bed and Breakfast is not a suitable or sustainable housing solution, other than in the most extreme emergency. Where bed and breakfast does have to be used it should only be for a short period of time and those who are accommodated there should move-on to a suitable housing solution, including supported housing as soon as it becomes available.

To ensure that those who do have to be accommodated in Bed and Breakfast have support, the SP Team is working in partnership with a support provider to 'pilot' a scheme that specifically focuses on those who are in Bed and Breakfast and those living in shared accommodation that has been developed in partnership with the Private Rented Sector.

The outcome of this work will be evaluated during 2015/16 to inform future commissioning plans and any re-modeling that needs to be undertaken. Services that are developed out of the 'pilot' will focus on those who are placed in Bed and Breakfast and other forms of temporary accommodation, such as 'shared housing'. The 'new service' will need to ensure that people have access to flexible and responsive support, during the daytime, evening and at weekends. In line with the new 'Housing Bill', the project will focus on supporting people to maintain their temporary living arrangements, to prepare for any move and to source, secure and sustain accommodation that is appropriate to their needs.

#### 14. Emerging Issues and Priority Service Developments:

An analysis of the needs of those who present to services highlights a continuing demand for the supported housing and housing related support services that are currently funded by the Supporting People Grant Programme.

A planned programme of work overseen by the Supporting People Planning Group during 2015/16 will help to ensure that existing services are effectively procured and appropriately configured to ensure that they represent value for money and can deliver the outcomes and expectations that are associated with meeting people's needs.

With an increasing focus on prevention and early intervention the sector is in a good position to respond to the 'Social Care (Wales) Act' and the 'Housing Act'. Both have a focus on prevention and early intervention for those who are vulnerable and in need.

Previous commissioning plans have outlined the development of a number of new and remodeled projects. The capital and revenue invested in developing emergency accommodation for women fleeing domestic abuse, emergency and supported accommodation for young people and supported housing for people who misuse substances has helped to ensure that the accommodation people need is suitable and supported and there is a clear focus on preventing or alleviating homelessness.

Other developments, such as increasing the floating support available to older people and improving the range of supported living services that people with a learning disability can choose from have focused on helping those people to remain in or return to the communities they are familiar with as an alternative to institutional forms of care and accommodation.

To ensure that the programme continues to be responsive to people's needs the following projects have been identified as a priority for development in 2015/16:

Priority Need Identified	Project	Provider	Status	Service area to benefit.
Homeless vulnerable people.	Floating support in Bed and Breakfast and Shared Temporary Accommodation.	Rhondda Include	The project is being 'piloted' in partnership with Housing Solutions Team and Rhondda Include.	Homelessness.
Homeless vulnerable people.	Supported Housing at Martins Close.	TBD	In development awaiting approval from Welsh Government to support capital investment.	Homelessness.
Older People.	Floating Support-through remodeling sheltered and community based floating support services.	TBD	In development	Health and Social Care for Adults.

Previous developments have improved the range and type of services that are available to vulnerable people. It continues to be essential that every opportunity is taken to reshape and remodel services to ensure that they are as effective as they can be.

The implementation of the Social Care and Housing Bill has the potential to significantly increase the number of people seeking help from Housing, Social Services and the Council more generally.

### **15. Key Demographic data to support commissioning and spend plan:**

To ensure that the services supported by the grant are in response to evidenced need and the Local Commissioning Plan compliments the priorities of the Council and its strategic partners a range of other data has been used to highlight the needs of specific groups.

#### **General population:**

General population data suggests that RCT is the third most deprived local authority in Wales, behind Blaenau Gwent and Merthyr Tydfil:

- People living in the Cwm Taf area (Rhondda Cynon Taf and Merthyr Tydfil Local Authorities) have some of the poorest health in Wales.
- The number of adult protection referrals was the highest they've been since 2003/04, at 582 referrals in 2011/12.
- the number of children being looked after by the Local Authority continued to rise between 2007 and 2012.
- 29% of adults in the County Borough report having a limiting, long-term illness compared to the Welsh average of 27%.

Independent living for many of the people needing support means removing barriers that prevent people participating in everyday activities of social life. In RCT, there are a number of people who will face daily challenges to living independently. Although not an accurate reflection of actual figures, the main reasons for claiming Disability Living Allowance and Incapacity Benefits is for mental disorders and musculoskeletal diseases, which can impact on an individual's ability to live independently.

#### **Older People:**

With an increasing older population there could be more people age 75 years and over living alone. This can impact on their ability to maintain their independence. More older people living alone may place a greater demand on social and health care services compared to older people living in other settings. Greater financial independence, improvements in health and attitudes towards living in communal establishments contribute to the increasing proportion of older people living alone. Many of these people will become isolated and increasingly excluded without social contact and the potential benefits associated with having regular contact with people who share similar experiences and interests. Understanding this is particularly important and such trends are closely linked with an increasing need for facilities and services that can provide social contact, care, support and accommodation outside of the traditional family setting. The development of a range of housing solutions such as sheltered housing, extra care and floating support for older people is a growing priority.

If current trends continue, the number of people aged 65 years and over may have increased by 50% between 2008 and 2033. An increase in the number of older people is likely to result in a rise of age-related chronic conditions, such as circulatory and respiratory diseases and cancers. As a consequence, the healthy life expectancy of the population will be affected. Meeting the needs of these individuals in the future will be a key challenge:

- Between 2001 and 2011 the number of people aged 65 and above has increased by nearly 7%.
- Those aged 85 years and over are predicted to double by 2033.
- By 2030 there will be an extra 7,000 people aged over 75 years living alone in the borough. , older people in the most deprived areas of the borough are likely to have 15 years of ill-health and nearly 20 years of disability at the end of their lives.

#### **People with poor mental health:**

The Welsh Health Survey 2011 also shows that 14% of residents in Rhondda Cynon Taf reported being treated for a mental illness. This is an increase of 1% from the previous year, compared to a Wales average of 11%. Females were more likely to report currently being treated for a mental illness (17%) than males (11%). Other data shows that 18,000 people across Cwm Taf may be receiving treatment for depression or anxiety at any one time.

**People misusing substances:**

Cwm Taf has the highest alcohol-related mortality rate amongst the health board areas in Wales for females and the second highest alcohol-related mortality rate for males.

**People with offending behaviour:**

Overall recorded crime in RCT has fallen by 11% between 2010-11 and 2011-12. "Criminal damage" and "Violence against the Person" continues to be the highest categories of crime in both youth offending and overall offending. The decline in recorded crime is positive, but data shows that people are still concerned about their safety.

Other data indicates that the number of people who repeatedly offend is rising. In 2011, around 90% of offenders sentenced in England and Wales had offended before, and around a third of those had committed, or were linked to, more than 15 crime incidents. The Home Office has estimated that about 5,000 offenders are responsible for 9% of all crime. If we could manage those offenders, crime would potentially fall dramatically. The development of appropriate housing solutions for those returning to RCT could make a significant contribution to reducing crime.

**Women experiencing Domestic Abuse:**

Domestic abuse is often a hidden crime, as victims often under report incidents. Reported data shows that Domestic Abuse continues to be a problem in RCT, with over 4,000 incidents in 2011/12 reported to the Police. In addition to this, around 350 separate incidents of Domestic Abuse are reported each month to the Pontypridd Safety Unit.

**People with a Learning Disability:**

Social care data available indicates that in 2012/13 there were more than 500 people with a learning disability aged 16 to 64 living at home with their parents or family. Further data indicates that there are more than 300 children under the age of 16 living at home with their parents or family. These people and those who care for them will be considering the options that are available to them to lead an independent life- the same as any other person.

These people have the same rights as any one else to be supported to develop independent lives as their needs and expectations change. It is important that the current and emerging austerity measures do not force a return to a time when people were warehoused in large institutional settings.



## **Section 2. On going priorities for development and proposals for each service user group 2015/16:**

### **16. On going priorities and priority groups:**

Whilst, the development of specific schemes focus on meeting the needs of older people and people who are homeless have been identified as a priority in 2015/16, the following client groups continue to be seen as a priority for service improvement.

The development of services to all client groups will need to continue to ensure that services supported by the grant remain strategically relevant and they deliver a range of appropriate outcomes that are a response to the needs that have been identified. It is important to understand that any developments will only be supported where it is agreed that the needs of the client group continue to be seen as a priority and any development or improvement can be secured for no more or less expenditure.

### **17. Priority Group: Mental Health:**

#### **Key Issues:**

- High numbers presenting with multiple needs.
- Increasing number presenting as homeless and increasing number being placed in Bed and Breakfast.

#### **Proposed response:**

- Complete a strategic review of existing projects and seek to re-model existing services to ensure the provision of higher intensity services and the provision of 24/7 supported housing in each locality.
- Re-utilise existing projects to provide move-on accommodation, floating support and low level ongoing support.

### **18. Group: Homeless Vulnerable Prison Leavers and Substance Misusers:**

#### **Key Issues:**

- High number presenting with multiple needs.
- People with high needs continue to present as homeless in high numbers and have to be placed in B&B.

#### **Proposed response:**

- Continue with remodelling Mill St. Hostel to provide supported accommodation, as an alternative to Bed and Breakfast, for those with multiple needs.
- Continue with the planned development of Martins Close to provide supported move-on accommodation for those who are vulnerable and need extending support to develop their skills and confidence to maintain independent living.

### **19. Group: Young People**

#### **Key Issues:**

- High number presenting.
- Care leavers and 16-17 year olds have to be placed in B&B.

#### **Proposed response:**

- Continue with the planned development of the Grange to provide Emergency Accommodation for those who are homeless and vulnerable.
- Review other emergency accommodation options.
- Remodel and reutilise the project vacated by Adref to provide suitable and supported move-on options for young people.

### **20. Group: People with a Learning Disability:**

#### **Key Issues:**

- High number of people living with older carers.
- High number of younger people leaving residential care who will require supported accommodation to support their transition to a more independent life.

**Proposed response:**

- Continue to work with adult social care to consider a suitable range of accommodation options for this group.

**21. Group: Women Fleeing Domestic Abuse:****Key Issues:**

- High number presenting to services.
- High numbers of people continue to be placed in temporary accommodation despite increased housing solutions and move-on options.

**Proposed response:**

- Contribute to a wider strategic review of domestic abuse services across Cwm Taf.
- Work with RCT Women's Aid, Hafan Cymru and key stakeholders to create a clear and effective pathway to emergency accommodation, supported housing and floating support services for women.
- Work with RCT Women's Aid, Hafan Cymru and key stakeholders to consider the use of the Domestic Violence Protection Notice and Order.

## Section 3. Indicative Spend Plan 2015/16:

Indicative Spend Plan to Support Supporting People Commissioning Plans 2015/16.			
Group 1. Domestic abuse, vulnerable women and single parents.			
Project Profile:	Previous Planned Spend	Revised Indicative Spend (including 5.6% Cuts)	Funding changes per project/provider/ service area
Women's Aid RCT Floating Support	£263,143.33	£248,407	-£14,736.03
Women's Aid RCT Emergency and Supported Housing	£443,411.16	£418,580	-£24,831.02
Hafan Cymru Supported Housing	£113,348.66	£107,001	-£6,347.52
Hafan Cymru Floating Support	£215,362.44	£203,302	-£12,060.30
<b>Total Expenditure:</b>	<b>£1,035,265.59</b>	<b>£977,290.72</b>	<b>-£57,974.87</b>
Group 2. People with poor mental health.			
Project Profile:	Previous Planned Spend	Revised Indicative Spend (including 5.6% Cuts)	Funding changes per project/provider/ service area.
Gofal Supported Housing and Floating Support	£400,929.06	£378,477	-£22,452.03
Hafod Care Supported Housing and Floating Support	£158,549.32	£149,671	-£8,878.76
Gwalia Care and Support Supported Housing	£498,248.27	£470,346	-£27,901.90
DRIVE EXTRA CARE	£86,777.60	£81,918	-£4,859.55
Innovate Trust	£41,157.79	£38,853	-£2,304.84
<b>Total Expenditure:</b>	<b>£1,185,662.04</b>	<b>£1,119,264.97</b>	<b>-£66,397.07</b>
Group 3. Single people with support needs (25 to 54).			
Project Profile:	Previous Planned Spend	Revised Indicative Spend (including 5.6% Cuts)	Funding changes per project/provider/ service area.
ADREF Emergency Accommodation	£203,508.60	£192,112.12	-£11,396.48
ADREF Floating Support	£66,520.46	£62,795.31	-£3,725.15
Rhondda Include (RHA)	£377,189.90	£356,067.27	-£21,122.63
<b>Additional Funding:</b> Martins Close will provide 13 units of Supported Housing.	£53,310.50	£201,300.45	£147,989.95
<b>Total Expenditure:</b>	<b>£700,529.46</b>	<b>£812,275.15</b>	<b>£111,745.69</b>

**Group 4 . Young people with support needs and single parent families with support needs (16 to 24).**

<b>Project Profile:</b>	<b>Previous Planned Spend</b>	<b>Revised Indicative Spend (including with 5.6% Cuts)</b>	<b>Funding changes per project/provider/ service area.</b>
RCTCBC Supported Lodgings	£48,547.83	£45,829	-£2,718.68
Action for Children Floating Support	£249,206.74	£235,251	-£13,955.58
Gwalia Care and Support Supported Housing Dufryn House	£90,242.00	£85,188	-£5,053.55
Llamau Supported Housing and Floating Support	£185,104.16	£174,738	-£10,365.83
ADREF Floating Support	£30,236.57	£28,543	-£1,693.25
ADREF Emergency Accommodation	£203,508.60	£192,112	-£11,396.48
Hafan Cymru Supported Housing and Floating Support	£89,809.21	£84,780	-£5,029.32
<b>Total Expenditure:</b>	<b>£896,655.11</b>	<b>£846,442.42</b>	<b>-£50,212.69</b>

**Group 5. People over 55 years of age with support needs.**

<b>Project Profile:</b>	<b>Previous Planned Spend</b>	<b>Revised Indicative Spend (including 5.6% Cuts)</b>	<b>Funding changes per project/provider/ service area.</b>
Age Concern Floating Support	£277,940.00	All schemes decommissioned as part of Older People remodelling	-£277,940.00
Aelwyd HA	£21,544.65		-£21,544.65
Cynon Taf HA	£25,119.67		-£25,119.67
Hafod HA	£3,155.95		-£3,155.95
Newydd HA	£2,492.62		-£2,492.62
Rhondda HA	£19,255.26		-£19,255.26
Wales and West HA	£36,663.07		-£36,663.07
RCT Homes	£516,318.75		-£516,318.75
Unallocated funds	£4,859.00		-£4,859.00
Hafod Care	£20,966.40		-£20,966.40
<b>Additional Funding:</b> New Older Persons Community based support model		£700,000.00	<b>£700,000.00</b>
<b>Additional Funding:</b> Extra Care Scheme Talbot Green	£0.00	£83,960.00	<b>£83,960.00</b>
<b>One off funding:</b> to support commissioning of new Older Person model		£29,684.00	<b>£29,684.00</b>
<b>Total Expenditure:</b>	<b>£928,315.37</b>	<b>£813,644.00</b>	<b>-£114,671.37</b>

**Group 6 . People with substance misuse issues and people with a history of offending.**

<b>Project Profile:</b>	<b>Previous Planned Spend</b>	<b>Revised Indicative Spend (including 5.6% Cuts)</b>	<b>Funding changes per project/provider/ service area.</b>
Adref Floating Support	£60,473.14	£57,087	-£3,386.50
Gwalia C&S Floating Support	£56,554.44	£53,387	-£3,167.05
Gwalia C&S Supported Housing and Floating Support	£284,982.75	£269,024	-£15,959.03
Church Army Supported Housing and Floating Support	<b>£93,007.68</b>	Scheme decommissioned	-£93,007.68
<b>Total Expenditure:</b>	<b>£495,018.01</b>	<b>£379,497.75</b>	<b>-£115,520.26</b>

**Group 7. People with learning difficulties**

<b>Project Profile:</b>	<b>Previous Planned Spend</b>	<b>Revised Indicative Spend (including 5.6% Cuts)</b>	<b>Funding changes per project/provider/ service area.</b>
ATEGI	£74,382.90	£70,217	-£4,165.44
Cartrefi Cymru	£958,500.79	£904,825	-£53,676.04
DRIVE	£1,054,923.80	£995,848	-£59,075.73
RCTCBC Independent Living Support Services	£746,227.45	£704,439	-£41,788.74
Private	£49,762.44	£46,976	-£2,786.70
Innovate Trust	£1,208,172.31	£1,140,515	-£67,657.65
<b>Total Expenditure:</b>	<b>£4,091,969.69</b>	<b>£3,862,819.39</b>	<b>-£229,150.30</b>

**Group 8. People with a physical disability /sensory impairment.**

<b>Project Profile:</b>	<b>Previous Planned Spend</b>	<b>Revised Indicative Spend (including 5.6% Cuts)</b>	<b>Funding changes per project/provider/ service area.</b>
European Lifestyles	£20,579.52	£19,427	-£1,152.45
Habinteg (previously aligned to Older People)	£22,180.14	£20,938	-£1,242.09
RCT CBC Maestrisant	£86,781.24	£81,921	-£4,859.75
<b>Total Expenditure:</b>	<b>£129,540.90</b>	<b>£122,286.61</b>	<b>-£7,254.29</b>

<b>Project Profile:</b>	<b>Previous Planned Spend</b>	<b>Revised Indicative Spend (including 5.6% Cuts)</b>	<b>Funding changes per project/provider/ service area.</b>
<b>Supporting People Team.</b>	<b>£130,000.00</b>	£122,720.00	-£7,280.00
<b>Total Indicative Offer 2015/16</b>	<b>£9,592,956.17</b>	<b>£9,056,241.00</b>	<b>-£536,715.17</b>

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