MERTHYR TYDFIL
COUNTY BOROUGH COUNCIL

LOCAL COMMISSIONING PLAN
2017-20

MERTHYR TYDFIL SUPPORTING PEOPLE LOCAL COMMISSIONING PLAN 2017-20

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INTRODUCTION

The Supporting People programme offers housing-related support to vulnerable people to help them to live in the community and enjoy greater independence. It helps to ensure that people can live in a decent home and to work alongside a support worker to improve their quality of life.

Supporting People is a government programme which started in 2003. It works through a partnership of local government, service users, support agencies and other partners both statutory and voluntary.

Supporting People is the overall responsibility of the Supporting People Planning Group (SPPG) which is concerned with the planning, funding and monitoring of housing related support services. It aims to improve the quality and effectiveness of support services at a local level and it publishes an annual Local Commissioning Plan (LCP) which sets out its priorities for the next three years. The programme is operated by the Supported Accommodation Services team that sits within Adult Social Care.

Supporting People Services may be provided to people in their own homes, sheltered housing or more specialised accommodation such as hostels, group homes or extra care. Although Supporting People only provides housing-related support, this service can be one part of a package that includes, for example, personal or medical care according to the needs of the individual.

The Supporting People programme has experienced a number of changes since the introduction of the new guidance in June 2013. Within Merthyr Tydfil, the supporting people planning group is committed to constructively embracing the new regional structure of the programme

In order to achieve this, the Supporting People Planning Group actively engages with the Cwm Taf Regional Collaborative Committee in all instances to facilitate the local and regional delivery of the programme. The following Local Commissioning Plan outlines the commissioning intentions of the Merthyr Tydfil Supporting People Planning Group.

PART ONE: STRATEGIC PRIORITIES

A)   INTRODUCTION

The aims for the Supporting People Partnership stated in our previous Plan were

1. **To complete the work of distributing SP resources over the period 2016-2019 including exploring options for disinvestment in existing schemes and investment in new ones.**
2. **To continue to implement the new regional structure introduced following the review of Supporting People and its recommendations.**
3. **To implement efficiency savings through the use of best practice across Supporting People and exploring and identifying regional commissioning opportunities**

In determining these Aims, the SPPG has made reference to:
- LCP
- Single Access Point (SAP) Data
- Homelessness And Vulnerable Groups Health Action Plan(HAVGHAP) needs data
- Housing Needs Group priorities
- Current service/funding distribution data
- MTCBC strategic plans
- Revised Supporting People guidance

To achieve Aim 1 we:

- Supported relevant agencies to participate fully in the Needs Mapping process

- Recorded and monitored numbers of referrals received per client group and per agency

- Maintained information about existing service capacity and occupancy

- Shared information with key strategic and operational groups

- Incorporated needs data from other sources into strategic planning of services including Housing Priorities

In pursuit of this goal:

a) **The Supporting People Team has:**

- Undertaken a programme of audit and evaluation on the hourly contracts
- provided needs data to strategic partners
- worked with SPPG and partners in RCT to develop and improve policy and procedure in relation to information sharing and allowable activities
- sought to ensure that service development decisions are consistent with agreed priorities and in line with needs data in compliance with Supporting People Programme Guidance through the completion of a Supporting People Project Plan which identifies areas for further scrutiny and assessment of strategic relevance

b) **The Supporting People Planning Group has**:
- Funded two new schemes, decommissioned two and reconfigured two schemes in line with identified needs in the last LCP

Specific priorities are in development based on need evidenced through a variety of sources. Specific details of services to take forward the above investment / disinvestment priorities are detailed in part five of this commissioning plan

To achieve Aim 2:

a) **The Supporting People Planning Group has**:

- Fully embraced the Regional Collaborative Committee and its function.

- Supported regionalisation of processes in particular regional allowable activities documentation

b) **The Supporting People Team has:**

- Hosted the regional worker for the Regional Collaborative Committee.

- Developed and maintained local service provider and landlord fora to feed into both the local Partnership and the Regional Collaborative Committee.
- Supported regionalisation of processes in particular regional information sharing agreements

To achieve Aim 3:

a) **The Supporting People Planning Group has**:

- Agreed the implementation of a Pricing Policy

- Supported regionalisation through the Cwm Taf Allowable activities document and the Pricing Policy

- Supported in principal further regional projects to meet homelessness need across the region

b) **The Supporting People Team has:**

- Developed an implementation Supporting People project plan to support the strategic relevance review of all SP funded services
- Worked in partnership with the reviewing officer to evaluate implementation of hourly rates and allowable activities
- Continued with the regional meeting to identify regional commissioning opportunities and share good practice
- Liaised with Supporting People teams Nationally to implement good practice including the Pricing policy

B) PRIMARY AIMS FOR THE SUPPORTING PEOPLE PARTNERSHIP 2017-20

The SPPG has agreed the following Primary Aims for the year 2017-20:

> - **To evaluate the strategic relevance of the current spend to ensure funding is allocated appropriately over the period 2017-20**
> - **To actively support regionalisation by continuing to implement regional structures wherever possible including the identification of joint contracting possibilities across the region and tackling poverty programmes**
> - **To safeguard services by implementing efficiency savings through the use of best practice across Supporting People and wherever possible aligning practice across the region**

In determining these Aims, the SPPG has made reference to:
- o LCP
- o SAP Data
- o Current service/funding distribution data
- o MTCBC Strategic Plans.
- o RCTCBC Strategic Plans
- o Needs data from other sources including the Housing Regional needs information for Supporting People Teams

To achieve these aims we will:

- Work with providers to identify opportunities for reconfiguration and efficiency savings
- Work with regional providers to identify opportunities for regional working
- Explore possibilities for regional commissioning in line with the recognised need
- Implement efficiency programmes including the Pricing Policy
- Continue to evaluate schemes to ensure compliance with Supporting People Grant conditions on eligibility
- Continue to improve monitoring across services to ensure good quality and value for money and positive outcomes for service users
- Support relevant agencies to participate fully in the Needs Mapping Process
- Record and monitor numbers of referrals received per client group and per agency
- Maintain information about existing service capacity and occupancy whilst working with existing local providers to identify voids and mitigation strategies
- Develop up to date waiting lists and access to support and accommodation pathways to assist with void management and the ability of the local authority to meet its strategic duties
- Share information with key strategic and operational groups
- Fully embrace the Regional Collaborative Committee and its function.
- Continue to develop sub groups to progress the work of the RCC
- Support the implementation of regional projects
- Link to Regional Provider fora to discuss issues and identify and respond to concerns
- Develop and maintain off the shelf registers to commission slippage schemes effectively to meet need
- Utilise a number of needs sources when analysing the level of service required in the region including homelessness statistics and population needs assessment information
- Form closer links to the tackling poverty and early intervention and preventative agenda
- Reconfigure services to better meet needs

C) Regional Collaborative Committee (RCC) Priorities

The Cwm Taf RCC priorities for 2017/18 were identified in the RCC planning session held in October 2016 and are outlined below:

- To Identify where services can be commissioned regionally across Cwm Taf
- To Review current Floating Support provision to identify;
  - Where providers can be regionally commissioned
  - Where services can be re tendered/commissioned
- To continue to implement the Cost Calculator in Merthyr Tydfil and as a pilot in RCT to rationalise the spend

- Improve outcome monitoring across both SP teams and Cwm Taf providers to ensure SP services are able to effectively evidence quality services
- Form closer links to the tackling poverty and early intervention and preventative agenda in particular by exploring joint commissioning opportunities and reducing duplication by streamlining services where possible
- To monitor the implications of welfare benefit reform on the Supporting People programme including changes to Housing Benefit.
- To progress and action plan for the RCC with key milestones to focus work streams.

D) Service Provider priorities

Consultation was undertaken with regional providers through the regional provider's forum in November 2016. Overall participants felt there were no objections to either the general direction, content or the proposed regional priorities.

Some comments were passed about the needs data not being an accurate reflection (underestimating) of the range and complexity of needs presented but it was accepted that this followed from how the forms are completed rather than a collation error.

Overall there was agreement that data collection was reasonably competent in justifying existing service provision, but concerns were expressed that it is not geared up to collect data on new and emerging needs for which services do not yet exist.

The following 2 new regional priorities were agreed:

1) Prioritise service user participation and co-production across the Region.
2) Verify the validity and integrity of the needs data by comparing with the data collated for the Well-being of Future Generations Act 2015 and tackling poverty agenda, particularly on new and emerging needs..

PART TWO: NEEDS MAPPING

SUMMARY OF NEEDS ASSESSMENT

Information contributing to the Needs Assessments has been derived from various sources using different methods.

1. **Individual Needs Assessment Mapping.**

Individual Supported Housing Needs are registered via the SAP central referral system and analysed by the Supporting People Team. 583 referrals were received over the period 1ˢᵗ of April 2015- 31ˢᵗ of March 2016. Of these referrals 297 were female and 286 were male..

2. **Strategic Planning Framework**

The Local Commissioning Plan has considered the priorities outlined by our partners in Housing and Health. Supporting people providers have worked collaboratively in the population needs assessment process and have contributed to the engagement activities.

We are working in partnership with colleagues across the Local Authority to establish effective strategic groups to identify need and work collaboratively to address housing related support issues across the Local Authority. We are actively engaged with the Regional Provider Forum and the Regional Collaborative Committee to respond to provider and landlord concerns and have developed a local provider forum to consult on any changes.

We have undertaken consultation events with providers on the priorities to be outlined within the LCP and the Regional Commissioning Plan. We met with providers to discuss the outcomes submissions and have established a joint SP and homelessness forum

3. **Research, Strategies, Policy Documents and legislative changes**

a)   Service Evaluations

 A number of service evaluations have been conducted during 2016. These include a full evaluation of mental health services, ex-offender services and generic services alongside a light touch review of Learning Disability Services. These evaluations have assisted in the implementation of the Supporting People project plan and have identified potential efficiencies moving forward.

b)   Welfare reform

The Supporting People Planning Group has received regular updates on the changes to the Welfare Benefit systems. Information from relevant departments has also been presented to the Supporting People Planning Group. The group is also seeking further information on the impact of any changes to eligible housing benefit for young people and supported accommodation settings.

c)   The Social Services and Well Being Act & Wellbeing of Future Generations Act

Supporting People providers have been actively engaged in the Population needs assessment for the Social Services and Wellbeing Act and the Wellbeing of Future Generations Act . They have been consulted through the engagement work stream and have completed and submitted information on unmet need to support the data sub group of the needs assessment. Supporting People services will continue to contribute towards the preventative elements of the Acts through their ability to assist with maintaining independence in the community.

d) Housing Wales Act

The Supporting People team is working collaboratively with partners in the Housing department on a gateway into services. It is envisaged that this gateway will provide a means to appropriately refer into homelessness provision and meet the duties of the Act more effectively.

e) Tackling Poverty Agenda

The Supporting People team is working proactively to further align with the tackling poverty agenda. This has been supported by the establishment of joint SP, housing and MIA team meetings and the exploration of joint contracting opportunities with children's services and families first.

Individual Needs Assessment Information

Gender	Number of referrals
F	297
M	286
Grand Total	583

Age	Number of referrals	Male	Female
16-24	141	65	76
25-50	368	166	202
50+	74	55	19
Grand Total	583	286	297

Lead need	F	M	Grand Total
Homeless	95	130	225
Domestic Abuse	92	2	94
Mental Health	42	50	92
Young People	18	31	49
Older Persons	4	15	19
Learning Disabilities	6	10	16
Single People with support needs not included anywhere else	5	9	14
Single Parents	12		12
Ex-Offenders	2	10	12
Young Care Leavers	4	6	10
Substance misuse (Drugs)	6	4	10
Vulnerable Family	5	1	6
Not known	3	3	6

		F	M		Grand Total
Physical Disability			5		5
Substance misuse (Alcohol)		1	3		4
Developmental Disorder			3		3
Chronic Illness		2			2
Brain Injury			2		2
Sensory Visual Impairment			1		1
Other			1		1
Grand Total		**297**	**286**		**583**

Secondary Need	F	M	Grand Total
Mental Health	52	41	93
Homeless	25	31	56
Ex-Offenders	8	29	37
Substance misuse (Alcohol)	11	21	32
Substance misuse (Drugs)	9	15	24
Domestic Abuse	18	3	21
Learning Disabilities	8	9	17
Single Parents	15		15
Physical Disability	2	13	15
Young People	8	6	14
Older Persons	3	5	8
Vulnerable Family	7	1	8
Chronic Illness	6		6

	F	M	Grand Total
Single People with support needs not included anywhere else	2	3	5
Other	1	4	5
Young Care Leavers	2	2	4
Sensory Visual Impairment		1	1
Developmental Disorder	1		1
Armed Service Personnel		1	1
Mental Health / Learning Disabilities		1	1
Refugee		1	1
Grand Total	**178**	**187**	**365**

Third Need	F	M	Grand Total
Substance misuse (Drugs)	11	27	38
Mental Health	10	20	30
Homeless	12	9	21
Ex-Offenders	2	16	18
Single Parents	17		17
Learning Disabilities	6	5	11
Young People	3	7	10
Substance misuse (Alcohol)	4	4	8
Chronic Illness	2	4	6
Older Persons	3	3	6
Vulnerable Family	5	1	6
Physical Disability	3	3	6
Young Care Leavers	4	1	5
Domestic Abuse	4		4
Single People with support needs not included anywhere else		4	4

		F	M	Grand Total
Brain Injury			2	2
Sensory Visual Impairment			2	2
Other		2		2
Grand Total		88	108	196

Fourth Need	F	M	Grand Total
Ex-Offenders		14	14
Homeless		10	10
Mental Health	7	3	10
Substance misuse (Drugs)	1	9	10
Learning Disabilities	1	5	6
Physical Disability	4	2	6
Young People	2	3	5
Chronic Illness	1	3	4
Substance misuse (Alcohol)	2	2	4
Domestic Abuse	3		3
Sensory Visual Impairment	1	2	3
Vulnerable Family	2	1	3
Single Parents	2		2
Older Persons		1	1
Single People with support needs not included anywhere else	1		1
Other	1		1
Grand Total	28	55	83

Fifth Need	F	M	Grand Total
Domestic Abuse		1	1

	F	M	Grand Total
Chronic Illness	1		1
Single Parents		1	1
Brain Injury		1	1
Sensory Visual Impairment		1	1
Learning Disabilities		1	1
Single People with support needs not included anywhere else		1	1
Mental Health		1	1
Older Persons		2	2
Physical Disability	1	1	2
Dual Diagnosis		3	3
Ex-Offenders	1	2	3
Homeless		4	4
Substance misuse (Drugs)	2	2	4
Grand Total	**6**	**20**	**26**

Sixth Need	F	M	Grand Total
Single People with support needs not included anywhere else		2	2
Sensory Visual Impairment	1		1
Young Care Leavers		1	1
Physical Disability		1	1
Grand Total	**1**	**4**	**5**

Numbers of referrals by need category in order of highest total

Homeless	F	M	Grand Total
Lead Need	95	130	225

Secondary Need	25	31	56
Third Need	12	9	21
Fourth Need		10	10
Fifth Need		4	4
TOTAL	132	184	316

Mental Health	F	M	Grand Total
Lead Need	42	50	92
Secondary Need	52	41	93
Third Need	10	20	30
Fourth Need	7	3	10
Fifth Need	0	1	1
TOTAL	111	115	226

Domestic Abuse	F	M	Grand Total
Lead Need	92	2	94
Secondary	18	3	21
Third	4		4
Fourth	3		3
Fifth	1		1
TOTAL	118	5	123

Substance misuse (Drugs)	F	M	Grand Total
Lead Need	6	4	10
Secondary Need	9	15	24
Third Need	11	27	38

	F	M	Grand Total
Fourth Need	1	9	10
Fifth Need	2	2	4
TOTAL	29	57	86

Ex-Offenders	F	M	Grand Total
Lead Need	2	10	12
Secondary Need	8	29	37
Third Need	2	16	18
Fourth Need		14	14
Fifth Need	1	2	3
TOTAL	13	71	84

Young People	F	M	Grand Total
Lead Need	18	31	49
Secondary Need	8	6	14
Third Need	3	7	10
Fourth Need	2	3	5
TOTAL	31	47	78

Learning Disabilities	F	M	Grand Total
Lead Need	6	10	16
Secondary Need	8	9	17
Third Need	6	5	11
Fourth Need	1	5	6
Fifth Need	0	1	1
TOTAL	21	30	51

Substance misuse (Alcohol)	F	M	Grand Total
Lead Need	1	3	4
Secondary Need	11	21	32
Third Need	4	4	8
Fourth Need	2	2	4
TOTAL	18	30	48

Single Parents	F	M	Grand Total
Lead Need	12		12
Secondary Need	15		15
Third Need	17		17
Fourth Need	2		2
Fifth Need		1	1
TOTAL	46	1	47

Older Persons	F	M	Grand Total
Lead Need	4	15	19
Secondary need	3	5	8
Third Need	3	3	6
Fourth Need		1	1
Fifth Need		2	2
TOTAL	10	26	36

Physical Disability	F	M	Grand Total
Lead Need		5	5
Secondary Need	2	13	15

Third Need	3	3	6
Fourth Need	4	2	6
Fifth Need	1	1	2
Sixth Need		1	1
TOTAL	10	25	35

Single People with support needs not included anywhere else	F	M	Grand Total
Lead Need	5	9	14
Secondary Need	2	3	5
Third Need		4	4
Fourth Need	1		1
Fifth Need		1	1
Sixth Need		2	2
TOTAL	8	19	27

Vulnerable Family	F	M	Grand Total
Lead need	5	1	6
Secondary Need	7	1	8
Third Need	5	1	6
Fourth Need	2	1	3
TOTAL	19	4	23

Young Care Leavers	F	M	Grand Total
Lead Need	4	6	10
Secondary Need	2	2	4
Third Need	4	1	5

	F	M	Grand Total
Fourth Need	0	0	0
Fifth Need	0	0	0
Sixth Need	0	1	1
TOTAL	10	10	20

Chronic Illness	F	M	Grand Total
Lead Need		2	2
Secondary need		6	6
Third Need		2	4	6
Fourth Need		1	3	4
Fifth Need		1	1
TOTAL		12	7	19

Other	F	M	Grand Total
Lead Need			1	1
Secondary Need		1	4	5
Third Need		2	2
Fourth Need		1	1
TOTAL		4	5	9

Sensory Visual Impairment	F	M	Grand Total
Lead Need			1	1
Secondary Need			1	1
Third Need			2	2
Fourth Need		1	2	3
Fifth Need			1	1

Sixth Need		1		1
TOTAL		2	7	9

Not Known	F	M		Grand Total
Lead Need		3	3	6

Brain Injury	F	M		Grand Total
Lead Need		0	2	2
Secondary Need		0	0	0
Third Need		0	2	2
Fourth Need		0	0	0
Fifth Need		0	1	1
Total		0	5	5

Developmental Disorder	F	M		Grand Total
Lead Need		0	3	3
Secondary Need		1		1
TOTAL		1	3	4

Refugee	F	M		Grand Total
Lead Need		0	0	0
Secondary Need		0	1	1
TOTAL		0	1	1

Referred To

Adref

Row Labels	Chaplins	FS	GV	LATSS	Prison In reach	Streetsmart	Sustain	Grand Total
F	9	26	12			43		90
M	33	20	32	2	3	93	1	184
Grand Total	**42**	**46**	**44**	**2**		**3**	**136**	**1**	**274**

Age Connects Morgannwg

Row Labels		Streetsmart	Grand Total
F		3	3
Grand Total		**9**	**9**

Barnardo's

Row Labels	FS	Grand Total

F		4	4
M		2	2
Grand Total		**6**	**6**

BAWSO

Row Labels	FS	Grand Total	
F		38	38
Grand Total		**38**	**38**

Gofal

Row Labels	FS	Recovery Links	Tenancy Prep	Grand Total	
F		20		1	21
M		21	1		22
Grand Total		**41**	**1**	**1**	**43**

Gwalia

Row Labels	FS		Grand Total	
F	5		5	5
M	9		9	9
Grand Total			14	14

Llamau

Row Labels	Flooks	GNC	Refuge	Grand Total	
F		1	7	53	61
M	4		4	0	4
Grand Total		1	11	53	65

MVH

Row Labels	FS		Grand Total	
F	15		15	15

		Grand Total
M	11	11
Grand Total	**26**	**26**

Referral Source

		Adref	Aftercare RCT	Age Concern	Barnardos	BAWSO
F		70	1	2	6	39
M		182		5	7	
Grand Total		**252**	**1**	**7**	**13**	**39**

		British Legion	British Red Cross	Caerphilly CC	CCBC	CDAT	CMHT
F		1	1	1	1		1
M	2					3	2
Grand Total		**1**	**1**	**1**	**1**	**3**	**3**

		Communities First	CWBC	Drug Aid	GHA	Gofal	Gofal Blaenau Gwent	
F			1	1	7	5	4	1
M					3	1	2	
	1		1		10		6	1

		Gofal HA	Gofal RL	GofalHA	GofalRCT	Gwalia	Hafod
		3	2	1	1	1	
M	3	6	6			3	3
Grand Total		9	8	1	1	4	3

	Hafod HA	Housing Options	IAS	ICS	Llamau	MTHA	
			58		3	12	
M		1	35	2	1	2	6
Grand Total		1	93	2	4	14	14

	MVH	MWS	N/K	Self- Referral	VAMT	(blank)
F	11	53	1	1		
M	10		2	1	1	2
Grand Total	**21**	**53**	**3**	**2**	**1**	**2**

Support Required

	FS	FS/SPA	N/K	NME	SPA	(blank)	Grand Total
F	272	1	5	4	15		297
M	259		10		16	1	286
Grand Total	**531**	**1**	**15**	**4**	**31**	**1**	**583**

Key
FS – Floating Support
NME – Needs Mapping
SPA – Supported Accommodation
N/K – not known

Other Statistics

Analysis of homelessness decisions

Decision	2010/11	2011/12	2012/13	2013/14	2014/15	RCT 2014/15
Priority Need	125	75	65	55	35	195
Intentionally Homeless	55	40	40	35	35	5
Non-Priority	150	130	105	80	15	35
Not Homeless	125	85	70	75	40	190
Ineligible	0	0	0	0	0	0
Total Decisions	455	330	280	245	125	425

Analysis of Homelessness Reasons

This can only be provided for those households where the full homelessness duty has been accepted.

Reason for homelessness	2010/11	2011/12	2012/13	2013/14	2014/15	RCT 2014/15
Parents no longer willing to accommodate	10	10	10	10	0	25
Other no longer willing to accommodate	5	0	5	5	0	20
Breakdown of relationship non-violent	20	5	5	0	0	20
Breakdown of relationship violent	45	35	25	25	10	10
Racially motivated violence or harassment	0	0	0	0	0	0
Other forms of violence or harassment	0	0	0	0	0	10
Mortgage Arrears	5	0	0	0	0	5
Rent arrears on social sector dwellings	0	0	0	0	0	0
Rent arrears on private sector dwellings	0	0	0	0	0	0
Loss of rented or tied	15	10	5	5	0	35

accommodation						
In institution or care. Hospital, residential home, army person	10	5	10	5	15	65
Other including homelessness in an emergency	15	10	5	5	10	5
Total	125	75	65	55	35	195

Analysis of Homeless Households

This only covers those households where full homeless duty was accepted. The household types are the priority needs reasons for those households.

Household Type	2010/11	2011/12	2012/13	2013/14	2014/15
Households with dependent children or pregnant	60	25	20	15	5
Household where member is pregnant and no other dependent children	10	0	0	0	0
Household member vulnerable due to old age	0	0	0	0	0
Household member vulnerable due to physical disability	15	0	5	10	5
Household member vulnerable due to mental disability	0	0	0	0	0
Vulnerable care leaver or 18-20 and at risk of sexual or financial exploitation	5	0	0	0	0
16 or 17 year old	0	0	0	0	0
Fleeing domestic violence or threatened violence	25	40	30	20	10
Vulnerable due to leaving armed forces	0	0	0	0	0
Homeless prison leaver	5	5	5	5	10
Vulnerable for other reason	5	5	5	5	5
Homeless in emergency	0	0	0	0	0
Total	125	75	65	55	35

Analysis of Temporary Accommodation

The data for families B&B placements in the last two years is as follows:

2014/15: Ten families with a total of 22 Children

2015/16: Four families with a total of 8 children

SUPPLY MAPPING

Women Fleeing Domestic Abuse

Project	Provider	Landlord	Model	Capacity	Occupancy	Turn Over
Women's Refuge	Llamau	WWHA	Refuge	7	60 women and 52 children	857%
Women's Floating Support	Bawso	LA, Social and Private	FS	18	53	294
TOTAL					113	

Learning Disability

Project	Provider	Landlord	Model	Capacity	Occupancy	Turn Over
Shared Lives	Adult Placement	NA	Floating Support	7	7	100%
AYG	Drive	UWHA	Supported Accommodation	3	3	100%
BR	Drive	UWHA	Supported Accommodation	5	3	60%
CT	Drive	UWHA	Supported Accommodation	4	3	75%

Project	Provider	Landlord	Model	Capacity	Occupancy	Turn Over
WS	Drive	W+W	Supported Accommodation	1	1	100%
			Supported Accommodation			
TOTAL					**19**	

Mental Health

Project	**Provider**	**Landlord**	**Model**	**Capacity**	**Occupancy**	**Turn Over**
PT	Drive	UWHA	Supported Accommodation	3	3	100%
Endeavour	Gofal	Various	Floating Support	12	14	117%
TVC	Gofal	MTHA	Supported Accommodation	4	4	100%

Substance Misuse

Project	**Provider**	**Landlord**	**Model**	**Capacity**	**Occupancy**	**Turn Over**
Substance Misuse FS	Gwalia	NA	Floating Support	6	19	316%

						19

Physical Disability

Project	Provider	Landlord	Model	Capacity	Occupancy	Turn Over
PC	Drive	MVH	Supported Accommodation	1	1	100%
WHC	Drive	MTHA	Supported Accommodation	1	1	100%
LC	Drive	UWHA	Supported Accommodation	1	1	100%
MYG	Relief Care Services	MTCBC	Supported Accommodation	1	1	100%
TOTAL					4	

Young People

Project	Provider	Landlord	Model	Capacity	Occupancy	Turn Over
YP hostel	Adref	Adref	Fixed	10	51	510%

Project	Provider	Landlord	Model	Capacity	Occupancy	Turn Over
Young Person's Tenancy Support Service	Barnardo's	Not Specific	Floating Support	12	22	183%
GNC	Llamau	MTHA	Supported Housing	7	18	257%
TOTAL					100	

Criminal Offending

Project	**Provider**	**Landlord**	**Model**	**Capacity**	**Occupancy**	**Turn Over**
New Start	Adref	NA	Floating Support	8	18	225%
Prison In reach	Adref	NA	Floating Support	8	73	912.5%
TOTAL					**91**	

Homelessness / Single People with Support Needs

Project	**Provider**	**Landlord**	**Model**	**Capacity**	**Occupancy**	**Turn Over**
Local Authority Tenancy Support	Adref	NA	Floating Support	15	45	300%

Project	Provider	Landlord	Model	Capacity	Occupancy	Turn Over
Sustain	Adref	NA	Floating Support	20	43	215%
MTTA	Adref	NA	Floating Support	6	19	317%
GV	Adref	MTHA	Fixed	10	63	630%
Floating Support	MVH	MVH	Floating Support	18	68	378%

Older People

Project	Provider	Landlord	Model	Capacity	Occupancy	Turn Over
Older People's FS	Age Connects	NA	Floating Support	24	41	170%
KRC	MTHA	MTHA	Sheltered Housing	43	50	116%
GC	MVH	MVH	Sheltered Housing	27	30	111%
		MVH	Sheltered Housing	30	34	113%

STC	MVH	MVH	Sheltered Housing	58	68	117%
HOC	MVH	MVH	Sheltered Housing	28	32	114%
Rh	MVH	MVH	Sheltered Housing	22	24	109%
B	WWHA	WWHA	Sheltered Housing	24	27	113%
TB	WWHA	WWHA	Sheltered Housing	39	50	128%
TG	WWHA	WWHA	Sheltered Housing	41	46	112%
TP	WWHA	WWHA	Sheltered Housing	45	50	111%
TOTAL					**590**	

GAP ANALYSIS

The Table below illustrates the gap analysis of services based on lead need during 2016/17. However it is of note that service users who were referred during 2015/16 and still on scheme during 2016/17 would not be reflected in the needs data.

	Lead need	Number of units based on turnover	Difference
Single Parent Families	12	0	-12
Vulnerable Families	6	0	-6
Chronic Illness	2	0	-2
Developmental Disorders	3	0	-3
Men fleeing domestic abuse	2	0	-2
Brain Injury	2	0	-2
Sensory / Visual impairment	1	0	-1
Substance Misuse (Drug and Alcohol)	14	19	5
Women fleeing Domestic abuse	92	113	21
Young People (Including Care Leavers)	59	100	41
Criminal Offending	12	91	79
Homelessness / Single people With Support Needs	239	343	104

The Table below illustrates the gap analysis of services based on recorded need during 2016/17. However it is of note that service users who were referred during 2015/16 and still on scheme during 2016/17 would not be reflected in the needs data.

	Total Needs	Number of units based on turnover	Difference
Substance Misuse (Drug and Alcohol)	134	19	-115
Single Parent Families	47	0	-47
Vulnerable Families	23	0	-23
Chronic Illness	19	0	-19
Sensory / Visual impairment	9	0	-9
Women fleeing Domestic abuse	118	113	-5
Men fleeing domestic abuse	5	0	-5
Brain Injury	5	0	-5
Developmental Disorders	4	0	-4
Refugee	1	0	-1
Homelessness / Single people With Support Needs	343	343	0

Young People (Including Care Leavers)	98	100		2		
Criminal Offending	84	91		7		

The Table below illustrates the gap analysis of services based on recorded need during 2015/16 with consideration given to those who reside in homes for life who would not have new referrals year on year.

	Lead need	Number of units based on turnover (not homes for life)	Difference	Total Needs	Number of units based on turnover	Difference
Mental Health	92	67	-25	226	67	-159
Learning Disability	16	0	-16	51	0	-51
Physical Disability	5	0	-5	35	0	-35
Older People	19	84	65	36	84	48

UNMET NEED

During 2015/15, 87 individuals did not receive a service who presented at the homeless hostel. A further 31 individuals accessed street smarts as an alternative provision to the hostel on presentation.

Of the refuge unmet need 58 women were unable to access the refuge for the reasons outlined below:

Reason	Number	Outcome
Homelessness issue not DA	17	Advised and supported to make contact with local Housing department.
Space declined by victim as too far away from support networks	9	Supported to source alternative provision closer to networks.
Space unsuitable due to physical disability and ground floor space full	2	Both supported to access refuge with disability suite. Transport provided where required.
Referral info states unsuitable for family refuge	7	Sourced and supported to access single women only refuge accommodation out of county. Transport provided where required.
No recourse to public funds	2	Supported to access BAWSO
Identified risks from perpetrator or associates if accessing Merthyr	6	Supported to access refuge out of county. Transport provided where required.
Refuge full	8	Sourced alternative refuge in other areas and transported where required.
Declined by victim as refuge is dry house	3	Sourced single person refuge out of county and transport provided to access.
Fleeing same perpetrator as another victim so unsafe for both	2	Supported to access alternative refuge provision and transported where required.
Secured alternative accommodation	2	1 secured PRS property, 1 chose to stay with friends.
TOTAL	**58**	