

Appendix A - Flintshire Supporting People - Local Commissioning Plan

Local Authority Spend Plan Pro-Forma 2013-14

The Total SPPG must not exceed the Annual Allocation

Regional Collaborative Committee:	North Wales
Local Authority:	Flintshire
SPPG Annual Allocation:	6,824,935.01

Client Spend Category (The category to which the service is primarily focused)	Service Type												Total	Local Authority Contribution	Proposed (Reserved) Service Plans		
	Fixed Site (Accommodation Based)						Floating (Community Based)								Client Units	Cost	Comments
	Client Units	Less than 6 Months	Client Units	6 to 24 Months	Client Units	24 Months plus	Client Units	Less than 6 Months	Client Units	6 to 24 Months	Client Units	24 Months plus					
Numbers	£	Numbers	£	Numbers	£	Numbers	£	Numbers	£	Numbers	£	£	£	Numbers	£		
Women experiencing Domestic Abuse	17	345,388	10	110,866					20	80,000			536,254				
Men experiencing Domestic Abuse													0				
People with Learning Disabilities					86	£1,793,351.00			36	161,137			1,954,488				
People with Mental Health Issues			56	240,130									240,130				
People with Alcohol Issues													0				
People with Substance Misuse Issues			6	54,593			20	10,050	20	82,719			147,362.21				
People with Criminal Offending History							40	60,846					60,846.08				
People with Refugee Status													0				
People with Physical and/or Sensory Disabilities					5	7,370	11055		32	75,225			82,595				
People with Developmental Disorders (i.e. Autism)													0				
People with Chronic Illnesses (including HIV,Aids)									3	10,000			10,000				
Young People who are Care Leavers													0				
Young People with Support Needs (16 to 24)	3	7500	47	673,575			40	62,235	35	75,150			818,460.08	15000			
Single Parent Families with Support Needs													0				
Families with Support Needs	15	149,306	19	342,708.5			37	109,645					601,659.75				
Single People with Support Needs not listed above (25 to 54)													0				
People over 55 years of age with Support Needs (this category must be exclusive of alarm services)					2846	1,478,606	55	140,642					1,619,248				
Generic/Floating Support/Peripatetic (tenancy support services which cover a range of user needs)	5	109,013	10	178,107			94	219,414	60	92,831			599,364.98				
Alarm Services (including in sheltered/extra care)					166	20,699					51	3,607	24,306				
TOTALS	40	611,207.31	148	1,599,979.65	3103	3,300,026	11341	602,832.87	206	577,061.64	51	3607	6,694,714.47	15000			

Team Costs £109,400
 Total Allocation £6,804,114
 Unallocated Grant £20,821

**Please read this guidance prior to completion of the workbook.
 Please do not alter the format of this document.**

Deviations from the prescribed format will not be accepted.

When inserting funding amounts into the workbook sheets, please insert only in round thousands, i.e.

* if the client category funding figure is £62,050.29, please insert 62,050

* if the client category funding figure is £1,050,620.54, please insert 1,050,620