

# Changing Futures Performance Dashboard

March 2022— April 2024



## Headline Summary

- Multiple Disadvantage Strategy has begun development, with workshops with partners and stakeholders underway
- Core Team has embedded into four focus teams (Probation, MASH, Foundry PCN and Like-wise Substance Misuse) and a women's pathway has been developed
- Homeless Link and University of Lincoln are conducting a programme evaluation and additional reports will be provided by the programme team
- Additional five HAST roles have been funded until March 2025 between the ICB and programme underspend

## Finance Summary

Budget Line	Total Budget 2022 - 2024:	Total spend to date April 24:	Total Budget 2024-2025:
Programme Management & System Change Resource	£343,326	£288,122	£135,000
Service Delivery	£2,205,189	£2,148,867	£780,000
Lived Experience	£420,000	£420,000	£231,000
Learning and Development	£214,485	£167,480	£60,000
Data and Systems	£84,000	£42,104	£0
<b>Total:</b>	<b>£3,267,000</b>	<b>£3,066,574</b>	<b>£1,206,000</b>

## Outcomes and Impact Summary

Outcomes area	Key Aim	Total area outcomes	Overall RAG
1. Workforce and Development	Improved capacity, skills and knowledge within workforce. Services work more effectively with cohort	5	Green
2. Strategic & Systems	Shared ownership of SMD, evidence based working informing collaborative joint up responses	7	
3. Coproduction & Peer Support	People with lived experience are involved in co-design, co-delivery and co-evaluation of the system	6	
4. Data Systems	Shared, joint up data used to provide accurate analysis of problems and evidence effective practice	4	
5. Operational	Services are more flexible and take a person centred, trauma informed approach to supporting those with SMD	4	
6. Individual (cohort data)	Improved trust in services, wellbeing & sustained engagement in mainstream support services	14	

## System Change Summary

Workstreams (launched Jan 2023)	Activities		
	Total	Completed	RAG
Risk Management Approaches	4	4	Green
Women	5	5	
Cuckooing	6	6	
Positive Activities	3	3	
Improving the system for Multiple Disadvantage	6	6	
Increasing the voice of lived experience	5	6	
Physical Health	6	4	Green
Mental Health	6	4	

## Cohort Summary

- The programme has supported 147 individuals since February 2022 and has a current caseload of 66 - 56% female to 44% male ratio.
- Practitioners are embedded and co-locating with Probation, Substance Misuse services and MASH
- A women's pathway has been developed in recognition of the additional barriers faced in accessing support, with referrals from FAST (Family Assessment and Support Team), SWWOP and Chocolate Box.
- Housing Solutions officer continues to co-locate within the substance misuse service and the Homeless Hospital Discharge Service provided by Framework until March 2025.
- Peer Support is embedded into the Core Team's operating model, with initial contact and consent obtained by them and regular reviews of support built in.

## Outcomes with the Changing Futures Cohort

### Outcome area 6. Individual Outcomes

	Baseline Data 2022	September 2023 Data
6.1 Individuals have improved trust in services	17% trust score	↑ 74% trust score
6.2 Basic survival and safety needs are being met	21% security score	↑ 76% safety score
6.3 Individuals have a trusted relationship with one or more workers	36% engagement score	↑ 73% engagement score
6.4 Individuals feel safe and supported in at least one space	17% safety score	↑ 52% safety score
6.5 Improved wellbeing and self-efficacy	33% wellbeing score	↑ 63% wellbeing score
6.6 Individuals enjoy a range of positive community links and health relationships	4% social score	↑ 51% social score
6.7 Individuals feel in control of their plans and confident in achieving their goals	30% goals score	↑ 100% goals score
6.8 Individuals have improved financial stability	39% debt score	↓ 34% debt score
	67% bank score	↓ 76% bank score
6.9 Individuals feel confident and supported to access activities	4% activities score	↑ 51% activities score
6.10 Reduced use of / abstinence from substances	30% treatment score	↑ 54% treatment score
6.11 Accessing necessary healthcare	43% health score	↑ 53% health score
6.12 Desistance from crime and anti-social behaviour	35% offending score	↑ 26% offending score
6.13 Compliance with criminal justice requirements	79% compliance score	↓ 65% compliance score
6.14 Engagement in education, training, or employment	0% ETE score	↑ 14% ETE score

## Coproduction Updates

