

Changing Futures

Performance Dashboard

March 2022—May 2023



Headline Summary

- Programme delivery is on track as per original delivery plan and schedule
- Eight system change workstreams have all launched with majority of activity completed
- In May we submitted our application to Department for Levelling Up, Housing and Communities for continuation funding of up to 70% of our current annual budget
- Have developed future delivery plans for our Co-production and Core Team services
- Programme continues to report into various strategic boards in the city and is taking a paper to the Adult Health & Social Care Policy Committee & Housing Policy Committee in Nov 23

Finance Summary

Budget Line	Total Budget 2022 - 2024:	Budget 23/24:	Total spend to date March 23:
Programme Management & System Change Resource	£343,326	£166,919	£176,416
Service Delivery	£2,207,188	£1,260,395	£946,793
Lived Experience	£420,000	£193,844	£226,156
Learning and Development	£212,486	£116,947	£87,053
Data and Systems	£84,000	£65,711	£20,289
Total:	£3,267,000	£1,813,978	£1,456,707

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	2	Green
Women	5	2	Yellow
Cuckooing	6	2	Yellow
Positive Activities	3	3	Green
Improving the system for	6	4	Green
Increasing the voice of lived	6	2	Yellow
Physical Health	6	2	Yellow
Mental Health	6	2	Yellow

Cohort Summary			Value For Money																										
<ul style="list-style-type: none"> • Our cohort identification process identified just under 3000 people in Sheffield experiencing multiple disadvantage • Half of our cohort identification process focused on identifying, engaging and supporting ‘hidden need’ groups such as women, ethnic minorities and LGBTQ • In March 2022 the programme started engaging the most complex individuals furthest away from support services • By August 2022 82 adults had consented to work with the programme, in May 2023 we are supporting 79 adults following three client deaths 			<table border="1"> <thead> <tr> <th>Area</th> <th>Baseline av.</th> <th>March 2023 av. cost pp</th> </tr> </thead> <tbody> <tr> <td>Health</td> <td>£964</td> <td> £1,775</td> </tr> <tr> <td>Criminal Justice</td> <td>£251</td> <td> £90</td> </tr> <tr> <td>Fire Service</td> <td>£7</td> <td> £0</td> </tr> <tr> <td>Homelessness</td> <td>£246</td> <td> £111</td> </tr> <tr> <td>Housing</td> <td>£765</td> <td> £333</td> </tr> <tr> <td>Street Begging</td> <td>£449</td> <td> £13</td> </tr> <tr> <td>Total:</td> <td>£2,682</td> <td> £2,322</td> </tr> </tbody> </table>			Area	Baseline av.	March 2023 av. cost pp	Health	£964	£1,775	Criminal Justice	£251	£90	Fire Service	£7	£0	Homelessness	£246	£111	Housing	£765	£333	Street Begging	£449	£13	Total:	£2,682	£2,322
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Outcomes with the Changing Futures Cohort			Feedback																										
Outcome area 6. Individual Outcomes	Baseline Data 2022	May 2023 Data	Feedback																										
6.1 Individuals have improved trust in services	17% trust score	78% trust score	<p><i>"Changing Futures do great work with ML, until recently we never heard her even mention housing or getting on script and now she has both. We've known ML for 10 years"</i></p> <p>Chocolate Box</p> <p><i>"No one has helped me as much as Changing Futures have. I feel safe and happy"</i> Changing Futures Client</p> <p><i>"I have noticed a big change for the better in 'S's engagement and general presentation since Changing Futures have been supporting her. She is now accessing psychology services and from experience a lot of people with personality disorders struggle to access CMHT"</i> GP at Wincobank Surgery</p> <p><i>"I know I can be difficult, but I am glad you are continuing to work with me"</i> Cohort Member</p> <p><i>"The support you have co-ordinated and work you have done to pull everyone together and ensure actions are being worked in is exactly the impact I believe Changing Futures want from their staff"</i></p> <p>Professional</p> <p><i>"My Changing Futures support worker is the best support worker I've ever had; I have not had this type of support before"</i> Cohort Member</p>																										
6.2 Basic survival and safety needs are being met	21% security score	75% safety score																											
	36% living score	79% living score																											
6.3 Individuals have a trusted relationship with one or more workers	36% engagement score	83% engagement score																											
6.4 Individuals feel safe and supported in at least one space	17% safety score	54% safety score																											
6.5 Improved wellbeing and self-efficacy	33% wellbeing score	69% wellbeing score																											
6.6 Individuals enjoy a range of positive community links and health relationships	4% social score	49% social score																											
6.7 Individuals feel in control of their plans and confident in achieving their goals	30% goals score	94% goals score																											
6.8 Individuals have improved financial stability	39% debt score	38% debt score																											
	67% bank score	76% bank score																											
6.9 Individuals feel confident and supported to access activities	4% activities score	39% activities score																											
6.10 Reduced use of / abstinence from substances	30% treatment score	51% treatment score																											
6.11 Accessing necessary healthcare	43% health score	54% health score																											
6.12 Desistance from crime and anti-social behaviour	35% offending score	34% offending score																											
6.13 Compliance with criminal justice requirements	79% compliance score	94% compliance score																											
6.14 Engagement in education, training, or employment	0% ETE score	6% ETE score																											