

Bath and North East Somerset

Supporting People & Communities

Annual Performance Report 2011-12

***‘To support people to achieve their aspirations for
independence’***

Introduction

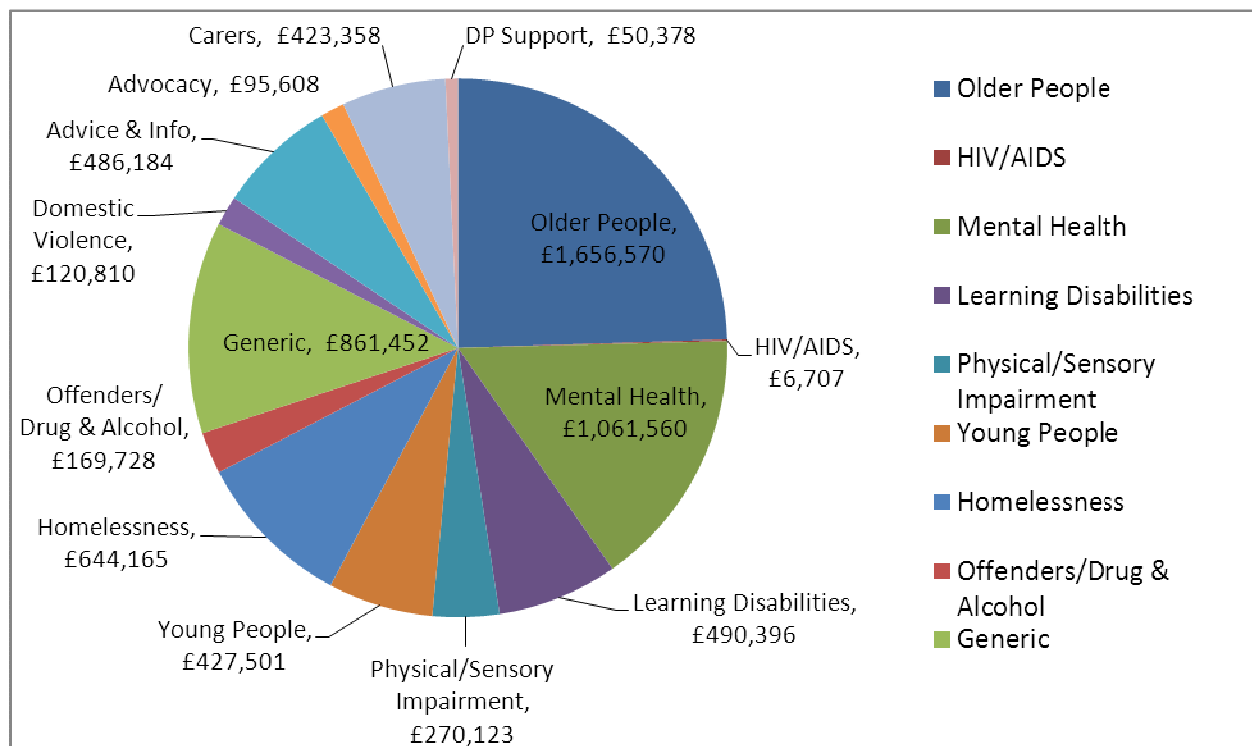
The Supporting People & Communities Team aims to help vulnerable people improve their quality of life by providing services which support them to feel included in their communities and to live independently. This in turn leads to lower hospital admissions, a reduction in homelessness and a reduction in reliance on social services. These services are developed, procured and managed through strategic commissioning processes, and as such are demonstrably cost effective, reliable and of high quality.

Supporting People & Communities is part of the Non Acute Social Care Commissioning Team (NASCC) which sits within the People and Communities Directorate. NASCC leads commissioning and performance activity across a range of supported living, voluntary sector and social care provision within the wider integrated Adult Health, Social Care & Housing Commissioning Team.

Services focus on empowering people to achieve their aspirations of independence and fall broadly into three categories:

1. Housing Related Support
2. Community Inclusion Services
3. Advice, Information, Consultation and Advocacy Services

The Team manages a total combined budget of ???. This is broken down as follows:



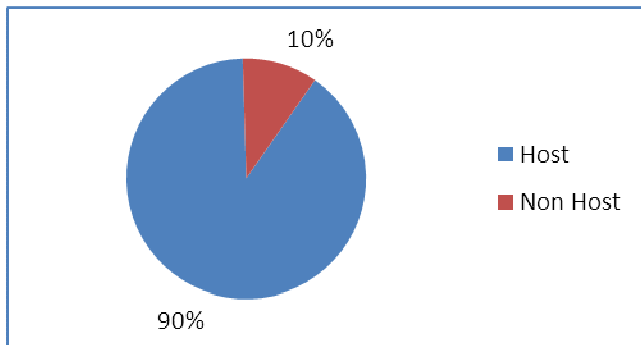
Key Developments

From 1st May 2011 a new service was commissioned to replace several specialist floating support services. The new Reach service provides generic support, the number of people able to access a service has increased significantly.

From April 2011 most of the sheltered support services were contracted to provided alarm only services maintaining the safety net for vulnerable clients in sheltered accommodation.

From 1st May 2011 a new learning disability/physical sensory impairment service was commissioned replacing existing services, feedback from service users and stakeholders has been positive.

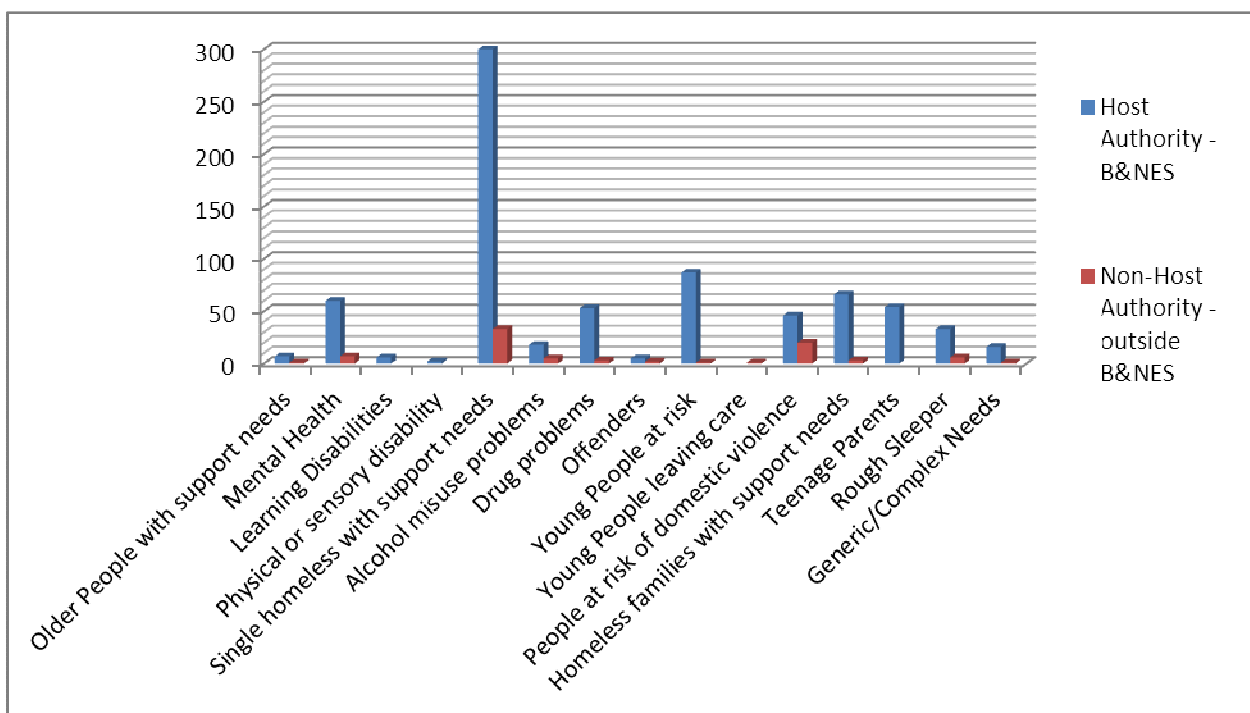
Referral Sources 2011/12



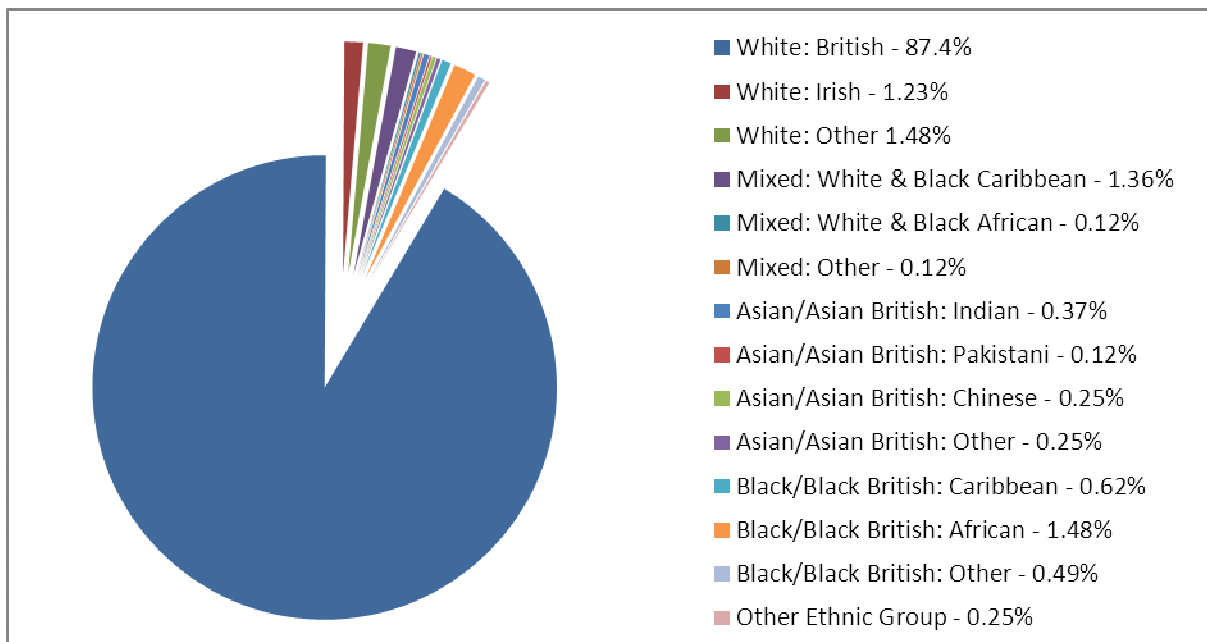
A total of 815 clients entered services in 2011/12, an increase of over 40% on the previous year. Some of the increase is due to better reporting, but the new Reach scheme has also had a significant impact on the number of people accessing services.

27 clients (43%) came from the Bristol area, figures don't include sheltered/extra care clients.

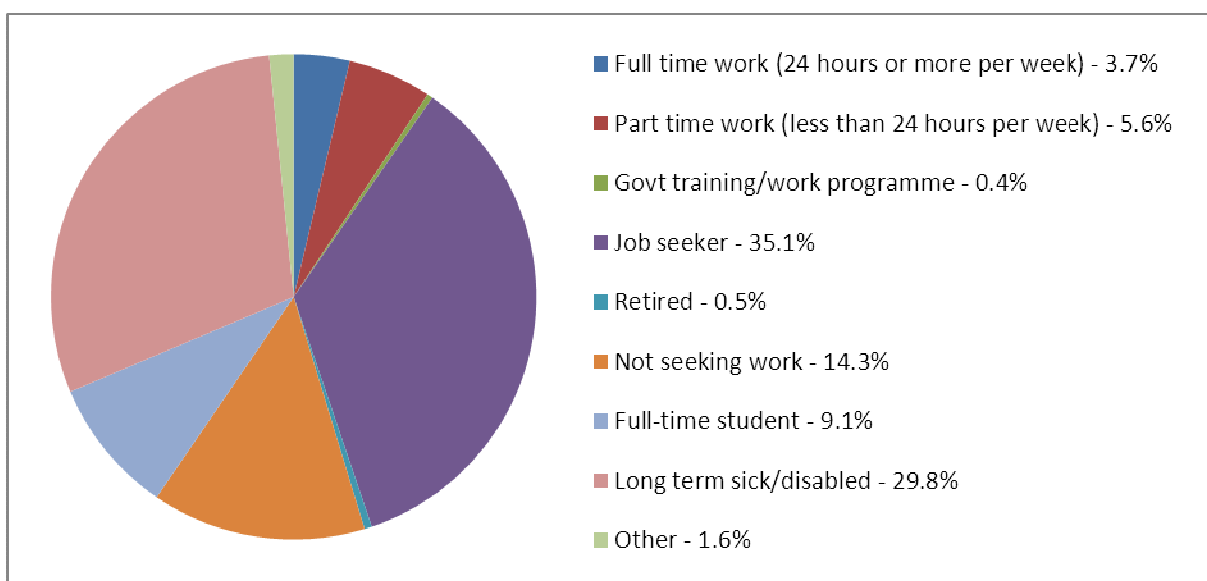
Breakdown of referrals by primary client group



Ethnicity of New Clients 2011/12



Economic Status of New clients 2011/12*



*Client record forms are not completed for sheltered housing services, hence the low proportion of retired clients.

While the number of new clients in work has stayed largely the same as last year at around 9% the number of job seekers has risen from 31% to 35%. The number of people not seeking work has dropped from 19% to 14%.

Utilisation

Utilisation of accommodation based services is 98.34% overall.

The overall percentages of utilisation (accommodation based and floating support) by client group for the 2011/12 period are represented in the table below:

SPI 2a by Sector	Annual % 2010/11	Annual % 2011/12
Single homeless with Support needs	94%	93%
People with mental health problems	84%	98%
Women at risk of domestic violence	96%	95.5%
Young people at risk	98%	97%
Offenders/people at risk of offending	98%	88%
People with learning disabilities	92%	92.4%
Rough sleepers	96%	95.9%
Frail Elderly	97%	96%
Teenage parents	99%	100%
Older people with support needs	98.6%	99%
People with alcohol problems	98%	70.4%
Homeless families with support needs	75%	66.3%

The table evidences an improvement in utilisation of Mental Health accommodation service, as a result of strategic commissioning. The number of units available to homeless families was significantly reduced during 2010, however, utilisation is still declining. This does not reflect the national trend; the team is mindful of the near future impact of the welfare reforms and the economic climate and the future impact on these services.

SPI 2b

Utilisation of floating support services is 88.59% overall for the 2011/12 period.

SPI 2b by Sector	Annual % 2010/11	Annual % 2011/12
People with mental health problems	84%	105.87%
Women at risk of domestic violence	96%	91.11%
Generic	*	69.13%
People with learning disabilities	100%	92.67%
Teenage parents	99%	79.44%

*Services commissioned during 2011/12

Utilisation for teen parents appears to have reduced significantly since the last report, however this is because the new service commissioned in April 2011 took a while to reach capacity.

Mental Health Services

	Number of service users who moved on	Number of service users who moved on in a planned way	Percentage
Year Total 2008/09	8	6	75%

Year Total 2009/10	13	12	92 %
Year Total 2010/11	24	22	91%
Year Total 2011/12	11	11	100%

The number of service users moving through services has returned to expected levels following the decant from Mulberry House & Mews.

Mental Health Outcomes

2011/12 Short Term Mental Health Outcomes	No. req. support	Positive Outcomes Achieved (Short term outcomes)		
		B&NES	SW Region	England
1b Managing Debt	17	100%	93%	91%
2b Leisure/Cultural/Informal Learning	17	88%	81%	80%
3b Managing Mental Health	40	85%	81%	83%
4a Maintaining Accommodation	21	90%	90%	87%
5 Choice/control/involvement	31	94%	88%	89%

Services were targeted in improving Outcome 4a Maintaining Accommodation which stood at 62% in 2010/11.

Homelessness Services

KPI 2	Number of service users who moved on	Number of service users who moved on in a planned way	Percentage
Year Total 2008/09	335	212	63.28%
Year Total 2009/10	436	242	55.50%
Year Total 2010/11	421	262	61.22%
Year Total 2011/12	421	255	58%

Outcomes for Homeless Services

2011/12 Single Homeless	No. req. support	Positive Outcomes Achieved		
		B&NES	SW Region	England
1c Paid Work	38	26%	20%	23%
3b Managing Mental Health	44	75%	73%	77%
4a Maintaining Accommodation	80	85%	70%	69%

5 Choice/control/involvement	84	92%	86%	86%
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Homeless Families 2011/12	No. req. support	Positive Outcomes Achieved		
		B&NES	SW Region	England
1a Maximising Income	16	100%	96%	93%
2d External Services	11	91%	94%	94%
4a Maintaining Accommodation	8	100%	98%	88%
5 Choice/control/involvement	14	93%	94%	92%

Young People at Risk & Young People Leaving Care

Planned Move On for Young People	Number of service users who moved on	Number of service users who moved on in a planned way	Percentage
Year Total 2008/09	68	53	77.94%
Year Total 2009/10	84	67	79.76%
Year Total 2010/11	96	81	85.38%
Year Total 2011/12	100	80	80%

Young People at Risk and Young People Leaving Care (combined) 2011/12	No. req. support	Positive Outcomes Achieved		
		B&NES	SW Region	England
			Young People at Risk	
1a Maximising Income	107	94%	94%	93%
2a Training/Education	76	82%	74%	69%
4a Maintaining Accommodation	89	83%	77%	78%
5 Choice/control/involvement	89	93%	90%	90%

The number of young people accessing services continues to rise and has more than doubled from 56 in 2010/11 to 133 in 2011/12 although the national figure has actually fallen over the same period.

Teenage Parents

Quarter ID	Number of service users who moved on	Number of service users who moved on in a planned way	Percentage
Year Total	11	10	90.91%

2008/09			
Year Total 2009/10	15	15	100%
Year Total 2010/11	7	7	100%
Year Total 2011/12	5	5	100%

The newly commissioned service started in April 2011 with a new client base, therefore there was no move-on in first 2 quarters.

Outcomes for Teenage Parents	No. req. support	% Positive Outcomes Achieved		
		B&NES	SW Region	England
2011/12				
1a Maximising Income	34	91%	93%	94%
2d External Contacts	29	100%	93%	91%
4a Maintaining Accommodation	10	80%	89%	88%
5 Choice/control/involvement	33	94%	92%	90%

The outcomes achieved for teenage parents is within acceptable range and compares reasonably well with regional and national data. The specific outcomes set for this client group evidence lower results than for last year, other outcome areas have achieved good results, evidencing that services are responding to individual areas of need.

Drug/Alcohol and Offenders Services

Planned Move On	Average Number of service users supported in each quarter	Average number of service users supported to achieve independent living in each quarter	Percentage (calculated from full annual data)
2008/09	25	23	93%
2009/10	31	29	95%
2010/11	26	24	93%
2011/12			

Drug and Alcohol Outcomes	No. req. support	%Positive Outcomes Achieved		
		B&NES	SW Region	England
2011/12				
1a Maximising Income	21	90%	89%	91%
2d External Contacts	13	92%	89%	90%
3c Substance Misuse	32	72%	70%	72%
4a Maintaining Accommodation	19	89%	62%	73%

2010/11 Offenders Services	Number of service users who moved on	Number of service users who moved on in a planned way	Percentage
Year Total 2008/09	6	5	83%
Year Total 2009/10	15	10	66.66%
Year Total 2010/11	20	14	70%
Year Total 2011/12 (combined offenders and drug & alcohol)	34	23	67.65%

Outcomes for Offenders Services	No. req. support	Positive Outcomes Achieved		
		B&NES	SW Region	England
2010/11				
1a Maximising Income	4	100%	83%	91%
2d External Contacts	4	100%	82%	92%
3c Substance Misuse	4	75%	64%	74%
4a Maintaining Accommodation	3	67%	72%	72%

Outcomes have improved during the 2010/11 period across all outcomes.

Domestic Violence

Accommodation Based Services	Number of service users who moved on	Number of service users who moved on in a planned way	Percentage
Year Total 2008/09	49	42	85.71%
Year Total 2009/10	47	44	93.62%
Year Total 2010/11	34	34	100%
Year Total 2011/12	36	33	91.6%

Outcomes for Domestic Violence Services 2011/12	No. req. support	% Positive Outcomes Achieved		
		B&NES	SW	England
2d External Contacts	27	76%	91%	92%
4a Maintaining Accommodation	9	78%	87%	83%
4c Risk of Harm from Others	48	79%	82%	88%
5 Choice/control/involvement	45	89%	82%	89%

Older People

2011/12 has continued to see major changes in the older peoples' sector. From 1st April 2011 the majority of existing sheltered housing contracts were moved to alarm only contracts with the intention that the ILS could deliver any necessary support to clients who needed it.

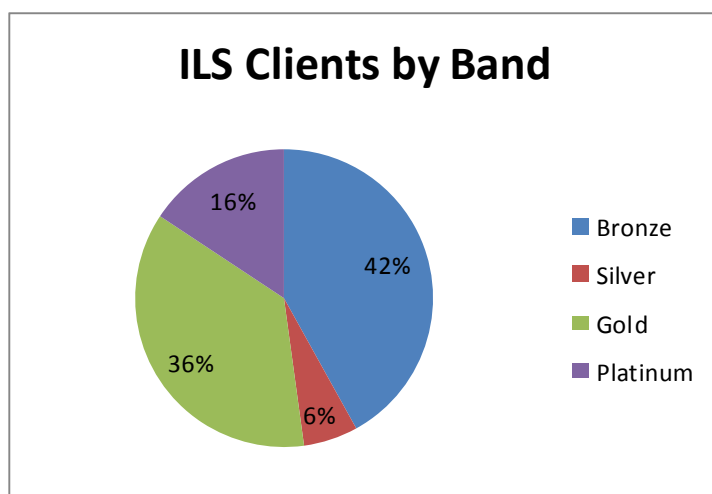
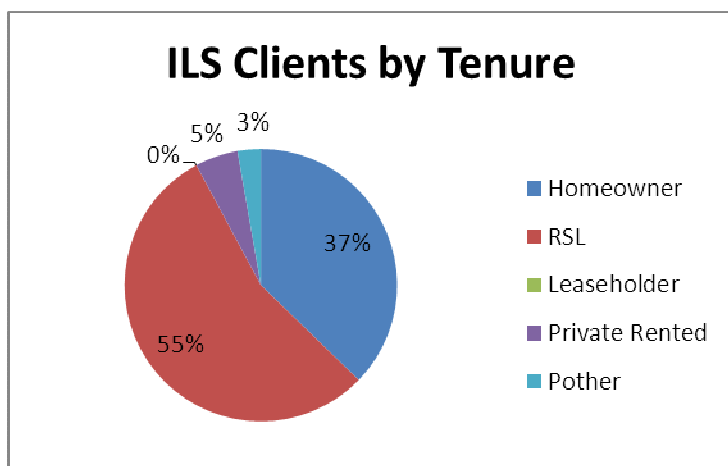
KPI 1a	Average number of service users in receipt of support each quarter	Number of service users who have successfully maintained or established independence each quarter	Percentage
2008/09	2294	2268	98.9%
2009/10	2149	2122	98.7%
2010/11	2109	2082	98.7%
2011/12	2035*	2021	99.3%

*This figure excludes extra care clients. The KPI 1 figure for clients living in Extra Care schemes is 96.7%

Outcomes for Older People 2011/12	No. req. support	% Positive Outcomes Achieved		
		B&NES	SW Region	England
2b Participation in Leisure and cultural learning	113	97%	93%	93%
2d External Contacts	96	98%	97%	97%
3a Physical Health	140	97%	95%	95%
4a Maintaining Accommodation	162	99%	100%	99%
5 Choice/control/involvement	97	98%	95%	96%

Independent Living Service

The ILS was commissioned to start in January 2011, a snapshot at the end of the first year showed that there were 255 people in receipt of a service with a further 32 who no longer needing the service. The previous sheltered providers continue to deliver support to their clients, whilst demand continues to grow in the ILS.



Demand for the Platinum band was higher than expected through the year, with evidence of demand for an even higher level. As a result, the Diamond band was available from January 2012 and currently has 12 clients signed up.

Learning Disabilities and Physical and Sensory Impairment

KPI 1a	Average number of service users in receipt of support each quarter	Average number of service users who have successfully maintained or established independence each quarter	Percentage
2008/09	82	81	99%
2009/10	84	83	99%
2010/11	81	80	99%
2011/12	103 (incl. PSI)	101	98%

	No. req.	% Positive Outcomes Achieved
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Outcomes for Learning Disability Clients 2011/12	support	B&NES	SW Region	England
2a Training & Education	24	33%	65%	76%
2c Work Like Activities	20	45%	61%	73%
4a Maintaining Accommodation	13	100%	100%	98%
5 Choice/control/involvement	14	86%	89%	98%

Physical and Sensory Impairment

Outcomes for PSI Clients 2011/12	No. req. support	% Positive Outcomes Achieved		
		B&NES	SW Region	England
2a Training & Education	10	50%	42%	66%
2c Work Like Activities	8	75%	73%	63%
4a Maintaining Accommodation	13	100%	100%	98%
5 Choice/control/involvement	26	100%	99%	95%

Summary of Performance

KPI2 (NI141) records the number of service users who have moved on from short term accommodation based services in a planned way.

KPI 2 (NI 141) (all services)	Number of service users who moved on	Number of service users who moved on in a planned way	Percentage
2008/09	476	329	69.1%
2009/10	638	411	64.4%
2010/11	602	418	69.9%
2011/12	621	412	66.3%

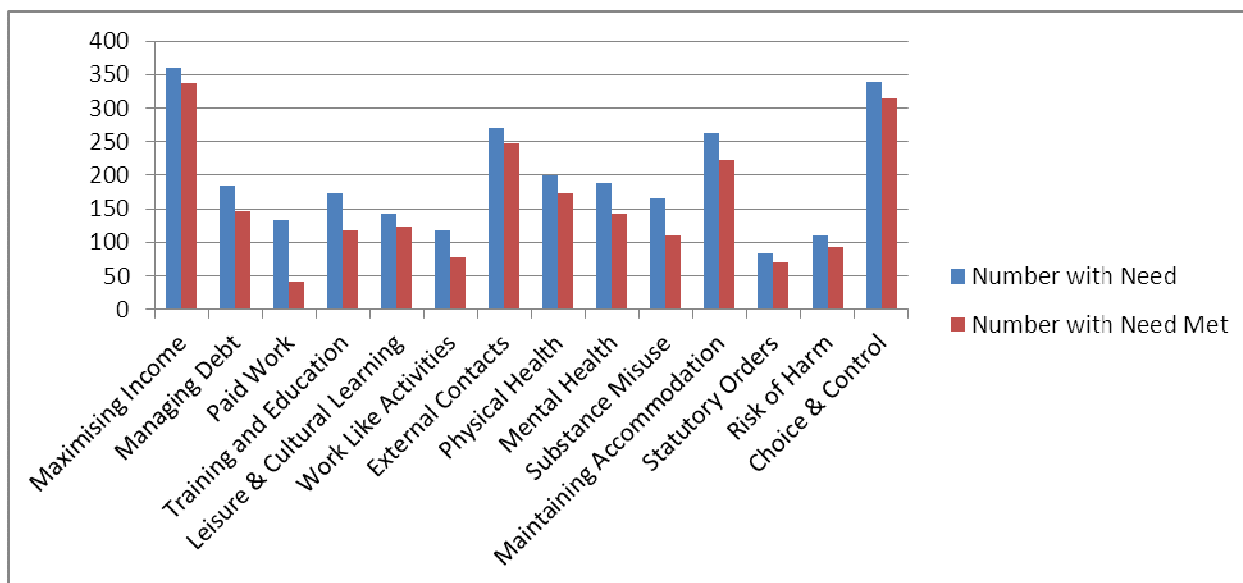
KPI1 (NI142) records the number of vulnerable people in long term accommodation and people accessing floating support services who are supported to maintain or increase independent living.

KPI 1 (NI 142) (all services)	Average number of service users supported in each quarter	Average number of service users supported to achieve independent living in each quarter	Percentage
2008/09	2470	2440	98.8%
2009/10	2516	2472	98.2%

2010/11	2525	2476	98.1%
2011/12	2035*	2021	99.27%

*The number of users supported each quarter is lower in 2011/12 because sheltered housing schemes have been changed to alarm only and therefore no longer report on KPI1a.

Long Term Outcomes



Short Term Outcomes

