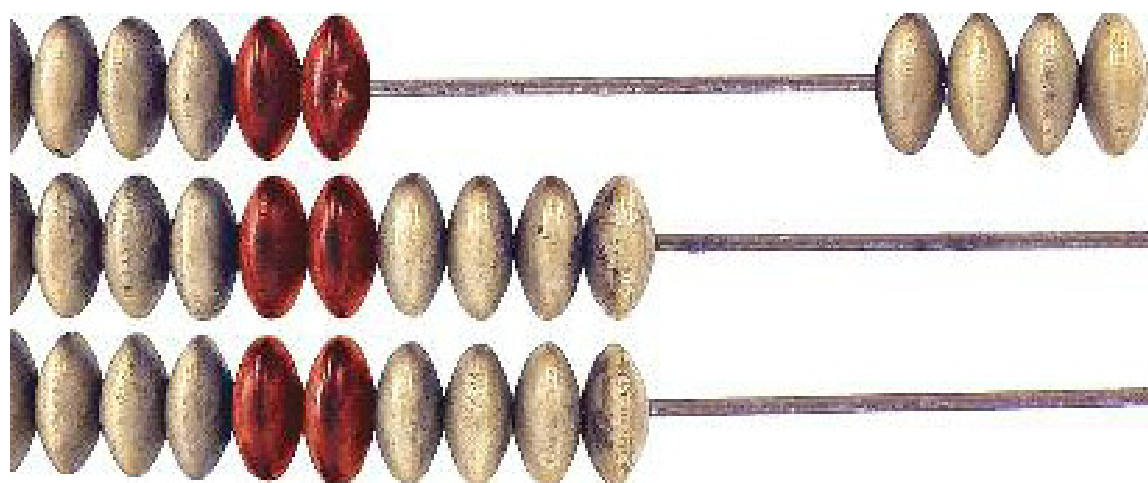


Report on Year 5 of the Provider Benchmarking Service Northern Ireland



February 2010

Year 5 Benchmarking Report

This year the Sitra/NHF/HouseMark support benchmarking project attracted some 1529 service submissions from 112 providers. 191 of these services and 27 of these providers were in Northern Ireland and the remainder in England. The exercise was conducted in the autumn of 2009 and used data relating to the financial year 2008/9.

Region	Services	units	Supporting People income	Joint funding income	Total Support Income	SP as % total income
East Midlands	72	2689	£13,276,733	£360,093	£13,636,826	97%
East of England	116	7540	£14,849,045	£329,660	£15,178,705	98%
London	250	5432	£31,014,490	£2,548,092	£33,562,582	92%
North East	118	4882	£14,096,234	£201,284	£14,297,518	99%
North West	187	6942	£18,118,286	£42,848	£18,161,134	100%
South East	155	6630	£19,765,889	£1,714,683	£21,480,572	92%
South West	259	10604	£26,457,982	£312,739	£26,770,721	99%
West Midlands	86	2261	£10,973,635	£117,582	£11,091,217	99%
Yorks & Humber	95	4138	£14,460,755	£897,844	£15,358,599	94%
England	1338	51118	£163,013,049	£6,524,826	£169,537,875	96%
Northern Ireland	191	6059	£21,209,436	£6,079,394	£27,288,830	78%
Grand Total	1529	57177	£184,222,486	£12,604,219	£196,826,705	94%

The submitted services deployed almost £200million of public expenditure on their support activities, 94% of which came from Supporting People funds. This level of investment purchased almost 10.3 million hours of support, equivalent to employing around 11,800 full time equivalent staff.

Region	Num Services	Number of units	Total support hrs provided p.a	FTE p.a*	Av. Support hrs provider per unit per week
East Midlands	72	2689	660070	415	4.72
East of England	116	7540	889690.6	560	2.27
London	250	5432	1409611	887	4.99
North East	118	4882	756005	476	2.98
North West	187	6942	901760	568	2.50
South East	155	6630	1061554	668	3.08
South West	259	10604	1457851	917	2.64
West Midlands	86	2261	596528	375	5.07
Yorks & Humber	95	4138	751161	473	3.49
England	1338	51118	8484229	5339	3.19
Northern Ireland	191	6059	1786795	1124	5.67
Grand Total	1529	57177	10271024	11803	3.45

*FTE calculated assuming 35 hr week, 8 days bank holiday and 5 weeks leave.

On the surface, the English services appear more dependent on SP support income than the Northern Irish ones. However, closer inspection suggests that this is at least as much to do with a different balance of services submitted in the two countries as with different funding patterns per se. Services for certain client groups – especially people with learning difficulties or mental health problems – are far more likely to attract non SP funding, from, for example, Adult Social Care or the NHS in both

countries when compared to other client groups. Such services constituted a significantly higher proportion of all submitted services in Northern Ireland than in England. If these two groups are excluded, there are few differences in the pattern of support funding source on either side of the Irish Sea.

Primary client group	Count of All Services	Count of N.I. Services	%age support income from SP(All services)	%age support income from SP (N.I. Only)
Alcohol Problems	27	8	92%	83%
Drug Problems	31	1	95%	100%
Frail Elderly	35	7	100%	100%
Generic	97	7	99%	97%
Homeless Families with Support Needs	24	9	100%	100%
Learning Disabilities	101	25	78%	62%
Mental Health Problems	222	28	83%	51%
Mentally Disordered Offenders	4		79%	
Offenders/people at risk of offending	114	1	100%	100%
Older People with Mental Health problems	2	2	51%	51%
Older People with Support Needs	338	61	95%	99%
People with HIV/AIDS	5		100%	
Physical or Sensory Disability	25	1	100%	100%
Refugees	6		100%	
Rough Sleepers	9		77%	
Single Homeless with Support Needs	191	23	98%	100%
Teenage Parents	55	1	100%	100%
Travellers	1		100%	
Women at risk of Domestic Violence	69	6	99%	99%
Young People at risk	163	7	99%	97%
Young People Leaving Care	10	4	90%	81%
Grand Total	1529	191	94%	78%

Support Benchmarking: Understanding the Figures

The Sitra/NHF/HouseMark benchmarking system has now been running for five years. Developed with and for providers to give participants key, anonymised comparisons on financial, performance, quality, and user satisfaction issues, it has provided confidential, user-friendly reports on the performance of the service on which participants submit data compared to a group of up to 25 other services, selected by our system from the pool of submissions to be as like-for-like as possible. But how feasible are like-for-like comparisons? Some support or supported housing projects may be quite unique; others may not have particularly uncommon characteristics, but might themselves be the only one of a category of services that has submitted information to this system.

Our system starts from the idea that, in an ideal world, every single submitted service would be supplied with comparative information from between 6 and 25 services run by other providers which:

- **Are in the same region**, using the 9 standard CLG English regions, and including Northern Ireland as an equivalent ‘region’.

- **Serve the same primary client group**, as defined under the standard *Supporting People* list of client groups
- **Have the same cover arrangements**. We have divided all services into one of six cover types – 24 hour cover with waking staff; 24 hr cover with sleep-in staff; 7 day a week cover with on call ; 7 day a week cover with no on call; 5 day a week cover with on call and 5 day a week cover without on call. We arrived at these divisions because we believe that staff costs are the major driver of the overall cost of any scheme, and that staff costs are heavily influenced by the amount of cover than it provided as standard.
- **Are classified as the same type of service**, using standard *Supporting People* service type classifications.

Inevitably, not all submitted services generate a minimum of 6 'ideal' comparisons. So we have established a sorting system for arriving at the 'closest possible' comparisons to supply to participants. This default system only comes into operation when insufficient 'ideal' comparisons are generated by the system. So every participant gets a very nuanced set of 'best possible' results against which to benchmark their own particular service.

A National Perspective

This system is set up to offer tailored, service specific comparisons to participating providers. We recognise that national figures are of interest to both providers and commissioners, who want to set their own local information in a wider context, so we provide here averages and ranges for those categories - e.g. per client group, per cover arrangement and per service type - which can be produced on a national basis. The system cannot be adapted to produce national and regional averages for each four dimensional category of service (i.e. services which share the same region, client group, cover arrangements and service type). Such 'micro analyses' categories would simply not contain sufficiently robust statistics, there are almost 16,000 potential classifications, so these national figures do not constitute a robust evidence basis for service improvement, which is the ultimate aim of benchmarking.

We must very strongly urge caution when using these national figures as context or reference points for more focused local analysis, both because of the size of the sample involved and because of the central importance of the definition of the support hour. Our comparator reports, and the average figures we provide in the tables that follow, use cost per hour figures calculated on the basis that the total cost of the support service is divided by the hours allocated to it by front-line and first-line management staff, using standard *Supporting People* performance workbook definitions. We are aware that other local definitions of a support hour have come into use so would warn against any comparisons which mix differently defined hours.

Average costs at 2008/9 prices - all services

Service type	Num of services	Average of Staff	Average of All other costs	Average of Total cost	% staff
Accommodation for Teenage Parents	19	£ 14.73	£ 5.47	£ 20.20	73%
Direct Access	34	£ 13.15	£ 3.95	£ 17.10	77%
Floating Support Services	329	£ 14.99	£ 7.89	£ 22.88	66%
Foyer	34	£ 14.50	£ 5.47	£ 19.98	73%
Outreach	14	£ 13.29	£ 5.35	£ 18.64	71%
Peripatetic Warden	7	£ 21.60	£ 3.86	£ 25.46	85%
Resettlement Service	1	£ 16.80	£ 5.95	£ 22.75	74%
Sheltered Housing with a Warden	291	£ 12.57	£ 8.15	£ 20.72	61%
Supported Housing	720	£ 14.25	£ 7.45	£ 21.70	66%
Very Sheltered Housing	38	£ 11.48	£ 4.82	£ 16.30	70%
Women's Refuges	42	£ 14.47	£ 7.37	£ 21.84	66%
Grand Total	1529	£14.04	£7.43	£21.47	65%
Primary client group	Num of services	Average of Staff	Average of All other costs	Average of Total cost	% staff
Alcohol Problems	27	£ 13.31	£ 7.34	£ 20.65	64%
Drug Problems	31	£ 13.47	£ 7.12	£ 20.59	65%
Frail Elderly	35	£ 11.56	£ 4.72	£ 16.27	71%
Generic	97	£ 14.18	£ 7.61	£ 21.79	65%
Homeless Families with Support Needs	24	£ 13.79	£ 5.53	£ 19.32	71%
Learning Disabilities	101	£ 13.02	£ 4.95	£ 17.96	72%
Mental Health Problems	222	£ 13.84	£ 7.54	£ 21.38	65%
Mentally Disordered Offenders	4	£ 17.73	£ 11.32	£ 29.05	61%
Offenders/people at risk of offending	114	£ 14.00	£ 8.81	£ 22.81	61%
Older People with Mental Health problems	2	£ 10.47	£ 3.42	£ 13.89	75%
Older People with Support Needs	338	£ 13.19	£ 8.08	£ 21.27	62%
People with HIV/AIDS	5	£ 16.57	£ 8.07	£ 24.64	67%
Physical or Sensory Disability	25	£ 14.74	£ 7.52	£ 22.25	66%
Refugees	6	£ 15.33	£ 6.52	£ 21.84	70%
Rough Sleepers	9	£ 20.63	£ 9.74	£ 30.37	68%
Single Homeless with Support Needs	191	£ 13.66	£ 6.48	£ 20.14	68%
Teenage Parents	55	£ 14.41	£ 5.97	£ 20.38	71%
Travellers	1	£ 14.86	£ 9.65	£ 24.51	61%
Women at risk of Domestic Violence	69	£ 14.65	£ 11.22	£ 25.87	57%
Young People at risk	163	£ 16.60	£ 7.06	£ 23.67	70%
Young People Leaving Care	10	£ 18.89	£ 8.22	£ 27.12	70%
Grand Total	1529	£ 14.04	£ 7.43	£ 21.47	65%

Cover normally provided	Num of services	Average of Staff	Average of All other costs	Average of Total cost	% staff
24 hour Waking Staff - 7 days	156	£ 14.07	£ 5.07	£ 19.14	73%
24 hr presence, inc night time sleep-in cover - 7 days	157	£ 13.45	£ 5.24	£ 18.69	72%
Staff cover < 24 hrs 5 days, on-call or alarm out of hours cover	382	£ 13.47	£ 8.10	£ 21.57	62%
Staff cover < 24 hrs 5 days, no out of hours cover	389	£ 14.13	£ 7.93	£ 22.06	64%
Staff cover < 24 hrs 7 days, no out of hours cover	18	£ 14.67	£ 4.95	£ 19.62	75%
Staff cover < 24 hrs 7 days, on-call or alarm out of hours cover	427	£ 14.66	£ 8.13	£ 22.79	64%
Grand Total	1,529	£ 14.04	£ 7.43	£ 21.47	65%

Average costs at 2008/9 prices - Northern Ireland services alone

We have in this report published the Northern Ireland figures separately but must stress that there are insufficient numbers in many of the client group, service type and cover type categories to generate statistically reliable averages. We recommend therefore that neither the Northern Ireland Housing Executive nor individual providers treat these average figures as anything other than a context for providers' work with their own comparator reports

(N.B. not all service types or client groups are represented in the Northern Irish submissions)

Service type	Num of services	Average of Staff	Average of All other costs	Average of Total cost	% staff
Accommodation for Teenage Parents	1	£12.40	£13.08	£25.47	49%
Direct Access	19	£10.95	£3.32	£14.28	77%
Floating Support Services	23	£13.83	£5.07	£18.90	73%
Foyer	2	£11.61	£10.39	£22.00	53%
Outreach	2	£10.99	£5.75	£16.73	66%
Peripatetic Warden	6	£23.66	£4.07	£27.72	85%
Sheltered Housing with a Warden	59	£9.94	£19.90	£29.84	33%
Supported Housing	66	£12.51	£6.00	£18.51	68%
Very Sheltered Housing	8	£10.47	£6.21	£16.68	63%
Women's Refuges	5	£12.05	£10.15	£22.20	54%
Grand Total	191	£11.95	£10.05	£22.00	54%
Primary client group	Num of services	Average of Staff	Average of All other costs	Average of Total cost	% staff
Alcohol Problems	8	£13.16	£8.24	£21.40	61%

Drug Problems	1	£17.76	£7.98	£25.74	69%
Frail Elderly	7	£10.26	£6.75	£17.01	60%
Generic	7	£16.85	£8.09	£24.94	68%
Homeless Families with Support Needs	9	£11.55	£5.75	£17.30	67%
Learning Disabilities	25	£13.58	£2.30	£15.88	86%
Mental Health Problems	28	£12.69	£5.92	£18.61	68%
Offenders/people at risk of offending	1	£14.06	£2.27	£16.33	86%
Older People with Mental Health problems	2	£10.47	£3.42	£13.89	75%
Older People with Support Needs	61	£10.40	£19.30	£29.70	35%
Physical or Sensory Disability	1	£14.23	£5.13	£19.36	73%
Single Homeless with Support Needs	23	£11.06	£4.98	£16.04	69%
Teenage Parents	1	£12.40	£13.08	£25.47	49%
Women at risk of Domestic Violence	6	£12.11	£10.21	£22.31	54%
Young People at risk	7	£12.56	£6.88	£19.44	65%
Young People Leaving Care	4	£14.93	£9.48	£24.41	61%
Grand Total	191	£11.95	£10.05	£22.00	54%

			Average of All other costs	Average of Total cost	% staff
Cover normally provided	Num of services	Average of Staff			
24 hour Waking Staff - 7 days	37	£11.31	£5.82	£17.14	66%
24 hr presence, inc night time sleep-in cover - 7 days	41	£12.41	£2.85	£15.26	81%
Staff cover < 24 hrs 5 days, on-call or alarm out of hours cover	66	£10.32	£18.18	£28.51	36%
Staff cover < 24 hrs 5 days, no out of hours cover	15	£13.96	£5.52	£19.48	72%
Staff cover < 24 hrs 7 days, no out of hours cover	2	£12.26	£3.97	£16.23	76%
Staff cover < 24 hrs 7 days, on-call or alarm out of hours cover	30	£14.65	£9.88	£24.53	60%
Grand Total	191	£11.95	£10.05	£22.00	54%

Trend analysis

These figures cannot be compared with previous years' figures in any detail. Less than half of the returns in the year 5 benchmarking exercise were also submitted in year 4. This means there is a substantially different base of submitted data. So trend analysis is not technically possible other than at the crudest global level: no meaningful comparative figures broken down by client group, service type or cover type can be produced.

Nevertheless, the apparent overall cost per hour of providing support in services submitted to our benchmarking service has remained remarkably stable.

	Num of Services in Yr 4	Average of Total cost psh 2007/8 prices (Yr 4)	Num of services in Yr 5	Average of Total cost psh 2008/9 prices (Yr 5)	% change in overall costs
Average across all services	1965	£21.35	1529	£21.47	0.5%

Quality and Key Performance Indicators (KPIs)

The Benchmarking service also deals with issues of quality. This is measured by reference to the particular QAF scores of each service. QAF averages are calculated by awarding points for each score against the six* QAF core objectives (A=4, B=3, C=2, D=1) and then calculating them as a percentage out of a 'perfect' score of 24. So six 'A' scores would be 100 per cent; six 'B's cores 75 per cent; and six 'C' scores 50 per cent. (*Note that as this is data for 2008/09 it refers to the six objectives of the old QAF.)

The two KPI measures native to Supporting People – helping people maintain their independence and planned moves – have been integrated into the wider basket of local authority reporting measures. Relative performance on these metrics may have a particular significance to local councils.

All Services

Service type	QAF %age	Average KP1 Maintained independent Accommodation	Average KP2 Planned departures
Accommodation for Teenage Parents	74%		101%
Direct Access	74%		60%
Floating Support Services	68%	91%	
Foyer	67%		72%
Outreach	47%		47%
Peripatetic Warden	61%	100%	
Resettlement Service	75%	40%	
Sheltered Housing with a Warden	59%	96%	
Supported Housing	68%	96%	73%
Very Sheltered Housing	74%	96%	
Women's Refuges	64%		78%
Grand Total	66%	94%	72%

Primary Client Group	QAF %age	Average KP1 Maintained independent Accommodation	Average KP2 Planned departures
Alcohol Problems	60%	90%	73%
Drug Problems	62%	84%	54%
Frail Elderly	76%	96%	
Generic	66%	90%	67%
Homeless Families with Support Needs	67%	82%	83%
Learning Disabilities	70%	97%	81%

Mental Health Problems	68%	96%	72%
Mentally Disordered Offenders	65%	97%	93%
Offenders/people at risk of offending	65%	87%	62%
Older People with Mental Health problems	69%	100%	
Older People with Support Needs	60%	96%	80%
People with HIV/AIDS	58%	99%	
Physical or Sensory Disability	72%	98%	0%
Refugees	65%	97%	78%
Rough Sleepers	71%	100%	67%
Single Homeless with Support Needs	71%	85%	70%
Teenage Parents	68%	95%	94%
Travellers	100%	100%	
Women at risk of Domestic Violence	64%	89%	75%
Young People at risk	69%	82%	76%
Young People Leaving Care	66%	98%	84%
Grand Total	66%	94%	72%

Cover Normally Provided	QAF %age	Average KP1 Maintained independent Accommodation	Average KP2 Planned departures
24 hour Waking Staff - 7 days	69%	96%	73%
24 hr presence, inc night time sleep-in cover - 7 days	68%	94%	67%
Staff cover < 24 hrs 5 days, on-call or alarm out of hours cover	62%	96%	66%
Staff cover < 24 hrs 5 days, no out of hours cover	67%	91%	73%
Staff cover < 24 hrs 7 days, no out of hours cover	83%	93%	65%
Staff cover < 24 hrs 7 days, on-call or alarm out of hours cover	68%	95%	76%
Grand Total	66%	94%	72%

Quality and KPIs - Northern Ireland services

(N.B. not all service types or client groups are represented in the Northern Irish submissions)

Northern. Ireland Only

Service type	QAF %age	Average KP1 Maintained independent Accommodation	Average KP2 Planned departures
Accommodation for Teenage Parents	54%		153%
Direct Access	71%		55%
Floating Support Services	51%	69%	
Foyer	75%		62%
Outreach	40%		100%
Peripatetic Warden	67%		

Sheltered Housing with a Warden	55%	89%	
Supported Housing	66%	96%	78%
Very Sheltered Housing	69%		
Women's Refuges	68%		73%
Grand Total	62%	87%	70%

Primary Client Group	QAF %age	Average KP1 Maintained independent Accommodation	Average KP2 Planned departures
Alcohol Problems	61%		73%
Drug Problems	25%		
Frail Elderly	75%		
Generic	43%	68%	82%
Homeless Families with Support Needs	63%	62%	83%
Learning Disabilities	71%		
Mental Health Problems	57%	100%	63%
Offenders/people at risk of offending	75%		40%
Older People with Mental Health problems	69%	100%	
Older People with Support Needs	56%	89%	
Physical or Sensory Disability	54%	94%	
Single Homeless with Support Needs	69%	76%	61%
Teenage Parents	54%		153%
Women at risk of Domestic Violence	73%		70%
Young People at risk	64%		77%
Young People Leaving Care	61%		100%
Grand Total	62%	87%	70%

Cover Normally Provided	QAF %age	Average KP1 Maintained independent Accommodation	Average KP2 Planned departures
24 hour Waking Staff - 7 days	64%		73%
24 hr presence, inc night time sleep-in cover - 7 days	68%	88%	56%
Staff cover < 24 hrs 5 days, on-call or alarm out of hours cover	54%	89%	54%
Staff cover < 24 hrs 5 days, no out of hours cover	51%	66%	100%
Staff cover < 24 hrs 7 days, no out of hours cover	60%	94%	100%
Staff cover < 24 hrs 7 days, on-call or alarm out of hours cover	70%	94%	77%
Grand Total	62%	87%	70%

For further information, see the Support Benchmarking page of our website: www.sitra.org.