

Annex 2 Balanced Score Card for Learning Disabilities

Customer Based Outcomes

Measure	Target	End of year
C30 - Adults with learning disabilities helped to live at home	2.0	2.57
BV 201, D56 (PAF) number of people receiving direct payments - change of definition in 2005/6 (NB target is for all adult service customers)	Not set	21
C4 No. of learning disabled people in work as a % of those known to the council (DIS autumn 2004)	12	13%
%age of adult users assessed in the year that had ethnic origin missing or not stated	Less than 10%	0%

Process Based Improvements

Measure	Target	End of year
BV58 (PAF D39) %age of people receiving a statement of their need and how they will be met	94	90.22
D40 (PAF) %age of people aged 18 - 64 receiving an annual review or re-assessment	80	85%

Finance Based Improvements

Measure	Target	End of year
B14 Unit cost of residential and nursing care for adults with LD.	2004/05 + inflation	Not yet available
F3 Gross expenditure on day care as a % of expenditure on all non-residential care. (DIS)	Not yet set	Not yet available
F4 Proportion of expenditure on day and domiciliary services for adults with LD to expenditure on residential provision (DIS)	50%	Not yet available
F5 Total amount spent on advocacy services for learning disabled people (DIS)	£34.3k	£34.3k

Staff Based Improvements

Measure	Target	End of year
CP 14 - percentage of staff appraisals completed	50%	66%
BV 12 - days lost per year per FTE due to sickness absence	6.5	10.1
Percentage of staff registered social work staff receiving on average 30 hours post qualification professional development each year (90 hours over 3 years)	100%	Not available
BV 16a - percentage of staff with a disability (Community Services as a whole)	5%	5.42%
BV 17a - percentage of staff from and ethnic minority (Community Services as a whole)	1.6	1.52%
Local CP58 - percentage of voluntary turnover of staff	2.7%	3.1%
S3: numbers of new staff undergoing Induction training as % of newly employed staff within the first 6 months of employment	100%	100%
S1 - percentage of staff working in learning disability services achieving at least NVQ Level 2	35%	35%

Notes – Figures for equality are currently collected for the whole of social care. These figures therefore do not represent the position for learning disability services.