

Annex 3 Mental Health

Section 5: Balanced Scorecard of outcomes and measures

Customer based improvement Target is for 2005/06 unless otherwise stated

Measure	Target	End of Year
BV 201, D56 (PAF) number of people receiving direct payments per 100,000 population - change of definition in 2005/6 NB target is for all of adult services for people 18-64	Not set	0
C31 - Adults with mental health problems helped to live at home per 1000 population 18-64	2.9	2.44
%age of adult users assessed and/or reviewed in the year that had ethnic origin missing or not stated	Less than 10%	15.76
Government measures and targets in relation to access, first psychosis and reducing hospital admissions will need to be included once announced		

Process based improvement

Measure	Target	End of Year
BV58 (PAF D39) %age of people receiving a statement of their need and how they will be met	94	93.57
%age of people with MH problems receiving an annual review or re-assessment	82	75.71
Partnership management agreement and protocols signed off and action plan agreed	31/3/06	In place 1.4.06
New or revised local policies and protocols required by Mental Capacity Act	As per timetable for Act	

Finance based improvement

Measure	Target	End of year
B15 (PAF) Unit cost of residential and nursing care for adults with mental illness DIS return	Not yet set	Not yet available

Staff based improvement staff statistics are currently collated for the whole of adult services. Current position is quarter 3 2004/05 unless otherwise stated

Measure	Target	End of year
CP 14 - percentage of staff appraisals completed (adult services as a whole)		94%
BV 12 - days lost per year per FTE due to sickness absence (adult services as a whole)	To be set	22.5
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 yet available
BV 16a - percentage of staff with a disability (Community Services as a whole)		4.64
BV 17a - percentage of staff from and ethnic minority (Community Services as a whole)		1.53
Local CP58 - percentage of voluntary turnover of staff (adult services as a whole)		14.5%
S3: numbers of new staff undergoing Induction training (CM Review) of newly employed staff within the first 6 months of employment	100%	Not collected

