

Annex 3 Balanced Score Card Mental Health 2006/7 2nd monitor

CUSTOMER BASED IMPROVEMENTS					
Measure	Q2 06/07	2005/06 outturn	2006/07 Target	2007/08 Target	2008/09 Target
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	1	0	2	3	4
C31 - Adults with mental health problems helped to live at home per 1000 population 18-64	2.23	2.5	2.5	4.0*	4.0*
%age of adult users assessed and/or reviewed in the year that had ethnic origin missing or not stated	12.08	7	Less than 10%	Less than 10%	Less than 10%
* From 2007/08 the balance sheet measure will reflect the LAA indicator that is a combined measure of care and non					
Government measures and targets in relation to access, first psychosis and reducing hospital admissions will need to be included once announced					

PROCESS BASED IMPROVEMENTS					
Measure	Q2 06/07	Outturn 05/06	2006/07 Target	2007/08 Target	2008/09 Target
BV 195, D55 (PAF) - % people receiving assessment within specified time scale	33.3	49.67%	76.5	80	85
BV 196, D56 (PAF) % of new customers receiving package of care within specified time scale (28 days)	100	100%	85	90	95
BV58 (PAF D39) %age of people receiving a statement of their need and how they will be met	92.2	93.57%	94	94.5	95
%age of people with MH problems receiving an annual review or re-assessment	58.49 (2nd quarter)	75.71%	82	84	85
Partnership management agreement signed off	In place 1.4.06		31/3/06	N/A	N/A
New or revised local policies and protocols required by Mental Capacity Act			As per timetable for Act	N/A	N/A

FINANCE BASED IMPROVEMENTS					
Measure	Q2 06/07	Outturn 2005/6	2006/07 Target	2007/08 Target	2008/09 Target
B15 (PAF) Unit cost of residential and nursing care for adults with mental illness DIS return	Not yet available	£451	Not yet set		

STAFF BASED IMPROVEMENTS					
Measure	Q2 06/07	2005/6 outturn	2006/07 Target	2007/08 Target	2008/09 Target
CP 14 - percentage of staff appraisals completed (adult services as a whole)	94% annual	94	90	94%	95%
BV 12 - days lost per year per FTE due to sickness absence (adult services as a whole)		10.41	To be set	8%	7%
Percentage of staff registered social work staff receiving on average 30 hours post qualification professional development each year (90 hours over 3 years)	Not yet available		100%	100%	100%
BV 16a - percentage of staff with a disability (Community Services as a whole)	4.64	4.64	5%	5.5%	6%
BV 17a - percentage of staff from and ethnic minority (Community Services as a whole)	1.53	1.53	2%	2.5%	3%
Local CP58 - percentage of voluntary turnover of staff (adult services as a whole)	14.5%	2.98	2.8	2.7	2.6
S3: numbers of new staff undergoing Induction training (CM Review) of newly employed staff within the first 6 months of employment	Not collected		100%	100%	100%