

## Annex 2 Balanced Score Card Learning Disabilities 2006/7 2<sup>nd</sup> monitor

<b>CUSTOMER BASED IMPROVEMENTS</b>					
Measure	Q2 06/07	2005/06 outturn	2006/07 Target	2007/08 Target	2008/09 Target
C30 - Adults with learning disabilities helped to live at home	3.23	2.5	2.0		
BV 201, D56 (PAF) number of people receiving direct payments - change of definition in 2005/	19 for LD	19	15		
%age of adult users assessed in the year that had ethnic origin missing or not stated	0%	0.00%	Less than 10%		

<b>PROCESS BASED IMPROVEMENTS</b>					
Measure	Q2 06/07	Outturn 05/06	2006/07 Target	2007/08 Target	2008/09 Target
BV58 (PAF D39) %age of people receiving a statement of their need and how they will be met	92.07	90.97%	94		
D40 (PAF) %age of people aged 18 - 64 receiving an annual review or re-assessment	25.33(2 <sup>nd</sup> quarter)	83.67%	80		

<b>FINANCE BASED IMPROVEMENTS</b>					
Measure	Q2 06/07	Outturn 2005/6	2006/07 Target	2007/08 Target	2008/09 Target
B14 Unit cost of residential and nursing care for adults with LD.	End of year Figure	£797	2004/5 + inflation		
F3 Gross expenditure on day care as a % of expenditure on all non-residential care. (DIS)	End of year Figure	56%	Not yet set		
F4 Proportion of expenditure on day and domiciliary services for adults with LD to expenditure on residential provision (DIS)	End of year Figure	80%	50%		
F5 Total amount spent on advocacy services for learning disabled people (DIS)	£34.3k		£34.3k		

<b>STAFF BASED IMPROVEMENTS</b>					
Measure	Q2 06/07	2005/6 outturn	2006/07 Target	2007/08 Target	2008/09 Target
CP 14 - percentage of staff appraisals completed	End of Year Figure		50%		
BV 12 - days lost per year per FTE due to sickness absence	End of Year Figure		6.5		
Percentage of staff registered social work staff receiving on	End of Year		100%		

average 30 hours post qualification professional development each year (90 hours over 3 years)	Figure				
BV 16a - percentage of staff with a disability ( Community Services as a whole)	End of Year Figure		5%		
BV 17a - percentage of staff from and ethnic minority	End of Year Figure	1.52%	1.6%		
Local CP58 - percentage of voluntary turnover of staff	End of Year Figure		2.7%		
Numbers of new staff undergoing Induction training ( CM Review) newly employed staff within the first 6 months of employment	100%		100%		
Percentage of staff working in learning disability services achieving at least NVQ Level 2	44%		35%		