

Appendix 5 – Performance Framework

<i>Benefit description</i>	<i>Approximate timing for realisation</i>	<i>How will the benefit be measured</i>	<i>Baseline value</i>	<i>Target value</i>	<i>Confidence level %</i>
At least 35% increase in the proportion of children with Learning Disabilities and challenging behaviour that remain successfully at home	Two years	Trend data from performance dashboard for residential provision	Approx three children and young people enter residential provision pa	Reduce by one	75%
At least 35% reduction in residential placement costs (based on trend data of three children and young people entering residential placement per year)	Two years	Budget monitoring from above data set	£2,312,659	A saving of £270K per year	75%
<p>Improvements to wider outcomes for children's learning, wellbeing and health</p> <p>This will contribute to savings for the Leeds pound for such as: Impact on the families, reducing the risk of family breakdown and supporting their ability to work Short breaks costs (eg 2:1 support for 20 hours a week, foster care or overnight short breaks) Family support Health services for children and adults including CAMHS and risk of admission.</p>	One year	Attainment data EHC plan data Numbers and analysis of admission to residential Feedback from: Children and young people Families Key stakeholders such as CAMHS, SILCs, social care			100%
Improved family functioning	One year	As above			100%
Improved outcomes for children and families in cohort	One year	As above			100%
Reduced costs both in the short term to children's services and in the medium term to adults' services;	Two years	Budget monitoring	£270K for Children and Families From the age of 18 Adults and Health services	TBD	100%

			will save an estimated £95,142 each year due to the lower costs of independent living placements compared to residential settings. In theory these savings will continue to accumulate over a much longer period of time as at present some adults in this cohort remain in residential care throughout their life.		
Improved capacity across settings for behaviour management	One year	As above			100%