

Annex 1 Balanced Score Card Older People and Physical Disability 2006/7 2nd monitor

CUSTOMER BASED IMPROVEMENTS					
Measure	Q2 06/07	2005/06 outturn	2006/07 Target	2007/08 Target	2008/09 Target
Number of people over 65 receiving direct payments	5	6	12	15	18
Local: reported numbers of delayed discharges which attract reimbursement	3	2	0	2	2
BV 54, C32 (PAF) – number of people aged 65+ whom authority helps to live at home, per 1,000 adults aged 65+	84.92	92	92	160*	165*
C29 (PAF): numbers of people (18-64) with physical/sensory impairments help to live at home	4.14	4.8	4.8	45.5*	46*
BV53, C28 (PAF) - households receiving intensive home care per 1,000 pop 65+	9.29	9.4	9.7	9.9	10
%age of adult users assessed and/or reviewed in the year that had ethnic origin missing or not stated	9.16%	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-care managed services provided to support people at home.					

PROCESS BASED IMPROVEMENTS					
Measure	Q2 06/07	Outturn 05/06	2006/07 Target	2007/08 Target	2008/09 Target
BV 195, D55 (PAF) - % people aged 65+ receiving assessment within specified time scale (2 days)	74.97	73.5	76.5	76.5	77
BV 196, D56 (PAF) % of new customers aged 65+ receiving package of care within specified time scale (28 days)	90.23	85	85	92	93

BV56 – D54 (PAF)% items of equipment and adaptations delivered with 7 working days	93.88	94	96	95	95
BV58 (PAF D39) %age of people receiving a statement of their need and how they will be met (all customer groups)	89.77	90	92	93	94
D 40 (PAF) %age of people receiving an annual review or re-assessment	47.83 (1 st quarter-projects to 96% p.a.)	66	70	80	85

FINANCE BASED IMPROVEMENTS					
Measure	Q2 06/07	Outturn 2005/6	2006/07 Target	2007/08 Target	2008/09 Target
B12 (PAF) Cost of intensive social care for adults DIS return	Not yet available	£503	To be set		
B13 (PAF) Unit cost of residential and nursing care for older people DIS return	Not yet available	£395	To be set		
B16 (PAF) Unit cost of residential and nursing care for people with physical disabilities DIS return	Not yet available	£651	To be 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	94% Annual	94	90%	94%	95%
BV 12 - days lost per year per FTE due to sickness absence	to check	10.41%	9%	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	2.98	2.98	2.8	2.7	2.6

voluntary turnover of staff	to check				
S3: numbers of new staff undergoing Induction training (CM Review) newly employed staff within the first 6 months of employment	Not yet available		100%	100%	100%