

Measure	2006/07 outturn	2006/07 target	2007/08 Target	2008/09 Target	2009/10 Target
BV 201, D56 (PAF) number of people with a mental health problem receiving direct payments	3	2	4	5	6
C31 - Adults with mental health problems helped to live at home per 1000 population 18-64	2.37	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	9.16	Less than 10%	Less than 10%	Less than 10%	Less than 10%
* includes non-care managed services within LAA agreement					
Measure	2006/07 outturn	2006/07 target	2007/08 Target	2008/09 Target	2009/10 Target
BV 195, D55 (PAF) - % people receiving assessment within specified time scale	67.1	76.5	80.0	85	90
BV 196, D56 (PAF) % of new customers receiving package of care within specified time scale (28 days)	75	85	80	85	90
BV58 (PAF D39) %age of people receiving a statement of their need and how they will be met	93.68	94	94	95	96
%age of people with MH problems receiving an annual review or re-assessment	81.13	82	82	82	82
Partnership management agreement signed off	In place 1.4.06	31/3/06	N/A	N/A	N/A
New or revised local policies and protocols required by Mental Capacity Act	In place 1.4.07	As per timetable for Act	As per timetable for Act	N/A	N/A
Measure	2006/07 outturn	2006/07 target	2007/08 Target	2008/09 Target	2009/10 Target
B15 (PAF) Unit cost of residential and nursing care for adults with mental illness DIS return	£524		£536	N/A	N/A

Measure	2006/07 outturn	2006/07 target	2007/08 Target	2008/09 Target	2009/10 Target
CP 14 - percentage of staff appraisals completed (adult services as a whole)	94% annual	90	90	90	90
BV 12 - days lost per year per FTE due to sickness absence (adult services as a whole)	End of year figure	6.5	To be set	To be set	To be set
Percentage of staff registered social work staff receiving on average 30 hours post qualification professional development each year (90 hours over 3 years)	End of year figure	100%	100%	100%	100%
BV 16a - percentage of staff with a disability (Community Services as a whole)	End of year figure	5%	To be set	To be set	To be set
BV 17a - percentage of staff from and ethnic minority (Community Services as a whole)	End of year figure	To be set	To be set	To be set	To be set
Local CP58 - percentage of voluntary turnover of staff (adult services as a whole)	End of year figure	To be set	To be set	To be set	To be set
S3: numbers of new staff undergoing Induction training (CM Review) of newly employed staff within the first 6 months of employment	End of year figure	100%	100%	100%	100%