

Annex 1 Balanced Score Card Older People and Physical Disability 2006/7 outturn

Measure	2006/07 target	2006/07 outturn	2007/08 Target	2008/09 Target	2009/10 Target
Number of people over 65 receiving direct payments	12	45	44	46	47
Local: reported numbers of delayed discharges which attract reimbursement	0	3	2	2	2
BV 54, C32 (PAF) – number of people aged 65+ whom authority helps to live at home, per 1,000 adults aged 65+	92	86.51	92	160*	
C29 (PAF): numbers of people (18-64) with physical/sensory impairments help to live at home	4.8	4.58	45.5*	46*	46.6
BV53, C28 (PAF) - households receiving intensive home care per 1,000 pop 65+	9.7	9.3	9.7	9.9	10.0
%age of adult users assessed and/or reviewed in the year that had ethnic origin missing or not stated	Less than 10%	8.42	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.					
Measure	2006/07 target	2006/07 outturn	2007/08 Target	2008/09 Target	2009/10 Target
BV 195, D55 (PAF) - % people aged 65+ receiving assessment within specified time scale (2 days)	76.5	80.46	76.5	76.8	77
BV 196, D56 (PAF) % of new customers aged 65+ receiving package of care within specified time scale (28 days)	85	87.98	91	92	93
BV56 – D54 (PAF)% items of equipment and adaptations delivered with 7 working days	96	93	96	95	95

BV58 (PAF D39) %age of people receiving a statement of their need and how they will be met (all customer groups)	92	92.21	93	93.5	94
D 40 (PAF) %age of people receiving an annual review or re-assessment	70	66.13	70	80	82
Measure	2006/07 target	2006/07 outturn	2007/08 Target	2008/09 Target	2009/10 Target
B12 (PAF) Cost of intensive social care for adults DIS return		£505	£517	N/A	N/A
B13 (PAF) Unit cost of residential and nursing care for older people DIS return		£408	£417	N/A	N/A
B16 (PAF) Unit cost of residential and nursing care for people with physical disabilities DIS return		£589	£603	N/A	N/A
Measure	2006/07 target	2006/07 outturn	2007/08 Target	2008/09 Target	2009/10 Target
CP 14 - percentage of staff appraisals completed	90%	90%	90%	94%	
BV 12 - days lost per year per FTE due to sickness absence	9%	End of year	9%	8%	
Percentage of staff registered social work staff receiving on average 30 hours post qualification professional development each year (90 hours over 3 years)	100%	End of year	100%	100%	
BV 16a - percentage of staff with a disability (Community Services as a whole)	5%	End of year	5%	5.5%	
BV 17a - percentage of staff from and ethnic minority (Community Services as a whole)	2%	End of year	2%	2.5%	
Local CP58 - percentage of voluntary turnover of staff	2.8	End of year	2.8	2.7	
S3: numbers of new staff undergoing Induction training (CM Review) newly employed staff within the first 6 months of employment	100%	End of year	100%	100%	

