



**Stockton-on-Tees**  
BOROUGH COUNCIL

**Healthier Communities & Adults**  
**Key Performance Indicators**

Quarter 3 2007/08

★ Achieved Target     ■ Missed Target  
○ Within Tolerance     Quartiles: 1st = Top; 4th = Bottom

**HCA005 (A015)**     Adult Learning - number of adults achieving 'Skills for Life' qualifications



Period	Actual	Year End Prediction	Target
2006/07 Q3	-	-	535
2006/07 Q3 Cum	-	-	535
2007/08 Q3	-	-	535
2007/08 Q3 Cum	257	535	535

**Performance Comparisons**

N/A

2007/8 SBC Target 535

2% Tolerance

Polarity ↑

Target

★

**Comments:** As qualifications are usually attained in the final quarter, current cumulative position is considered to be in line with projected trajectory for the year

**Head of Service:** Ruth Hill (52)7055

**HCA006 (Le002)**     Number of swims / visits to pools and sports centres



Period	Actual	Year End Prediction	Target
2006/07 Q3	362,762	-	1,525,171
2006/07 Q3 Cum	1,089,533	-	1,525,171
2007/08 Q3	360,117	-	1,525,171
2007/08 Q3 Cum	1,102,420	1,525,171	1,525,171

**Performance Comparisons**

↓

2007/8 SBC Target 1,525,171

2% Tolerance

Polarity ↑

Target

★

**Comments:** Q3 cumulative performance stands at 1,102,420 visits, which is 72% of the 2007/08 target . There have been an additional 12,887 visitors to pools and sports centres at the end of Q3 2007/08, in comparison to Q3 2006/07, representing a cumulative increase of 1.2%. It is projected that the 2007/08 target will be achieved.

**Head of Service:** Steve Chaytor (52)7322



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**HCA007 (BV170a)**     Number of visits to and usage of museums per 1,000 population



Period	Actual	Year End Prediction	Target	Top Quartile
2006/07 Q3	114	-	640	1950
2006/07 Cum	520	-	640	1950
2007/08 Q3	133	-	640	1950
2007/08 Cum	633	769	640	1950

**Performance Comparisons**

↑

2006/7 Top Quartile 1998

2007/8 SBC Target 640

Improvement

Polarity ↑

Target

★

**Comments:** Q3 figures are based on the update of mid -year population estimates to 2006. Performance is well above target because of increase in Preston Hall visitors already surpassing 2006/07; and the number of people attending presentations has increased threefold already this year.

**Head of Service:** Reuben Kench (52)7039

**HCA008 (BV220)**     Level of compliance against the Public Library Service Standards (points are scored according to the number of Public Library Service Standards that the authority complies with)



Period	Actual	Year End Prediction	Target
2006/07 Q3	4	-	4
2006/07 Cum	4	-	4
2007/08 Q3	4	-	4
2007/08 Cum	4	-	4

**Performance Comparisons**

N/A

2007/8 SBC Target 4

No Tolerance

Polarity ↑

Target

**Comments:** Provisional data indicates a slight drop in performance. Final results to be published by the end of the financial year.

**Head of Service:** Reuben Kench (52)7039



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**HCA009 (BV54)**      The number of older people helped to live at home, per 1,000 population aged 65 or above



Period	Actual	Year End Prediction	Target	Top Quartile
2006/07 Q1	-	-	102.00	99.00
2006/07 Q2	94.13	-	102.00	99.00
2007/08 Q1	-	-	102.00	99.00
2007/08 Q3	93.9	102.00	102.00	99.00

**Performance Comparisons**

↓

2006/7 Top Quartile 99.00

2007/8 SBC Target 102.00

Bandings

Polarity ↑

Target

★

**Comments:** Due to update of population estimate to mid-year 2006, Q1 figure was 92.37, Q2 was 93.37. Although only a slight improvement in Q3 from the Q2 position, current levels of activity suggest that the year end position will be closer to the target.

**Head of Service:** Sean McEneany (52)7045

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**HCA010 (BV56)**      Percentage of items of equipment delivered and adaptations made within 7 working days



Period	Actual	Year End Prediction	Target	Top Quartile
2006/07 Q1	0.7903	-	80.00%	92.00%
2006/07 Q2	0.7719	-	80.00%	92.00%
2007/08 Q1	0.8577	-	80.00%	92.00%
2007/08 Q3	0.8458	85.00%	80.00%	92.00%

**Performance Comparisons**

↑

2006/7 Top Quartile 92.00%

2007/8 SBC Target 80.00%

Bandings

Polarity ↑

Target

★

**Comments:** Data for this indicator comes from three different sources. Recalculation of the data shows that 07/08 Q2 figure should have been 83.19%, Q2 Cum should have been 83.95%. Performance remains on track, supported by some revised procedures and additional resources at Tees Community Equipment Stores.

**Head of Service:** Sean McEneany (52)7045



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**HCA011 (BV195)**      Percentage of assessments completed inside acceptable waiting times



Year	Actual	Year End Prediction	Target	Top Quartile
2006/07	70.4%	-	81.5%	87.0%
2006/07	73.5%	-	81.5%	87.0%
2007/08	80.2%	-	81.5%	87.0%
2007/08	80.0%	85.0%	81.5%	87.0%

**Performance Comparisons**

↑

2006/7 Top Quartile 87.0%

2007/8 SBC Target 81.5%

Bandings

Polarity ↑

Target

★

**Comments:** A number of actions are in place to improve performance across a number of teams and addressing a range of process and decision making delays which have depressed overall performance. Year-end prediction is based on the understanding that much of this work will impact in Q4 and allow some cleaning of data for quarters 1-3.  
**Head of Service:** Sean McEneaney (52)7045

**HCA012 (BV196)**      Percentage of clients where the time between completion of assessment to provision of all services is within four weeks



Year	Actual	Year End Prediction	Target	Top Quartile
2006/07	78.0%	-	80.0%	92.0%
2006/07	79.0%	-	80.0%	92.0%
2007/08	78.8%	-	80.0%	92.0%
2007/08	80.2%	80.0%	80.0%	92.0%

**Performance Comparisons**

↑

2006/7 Top Quartile 92.0%

2007/8 SBC Target 80.0%

Bandings

Polarity ↑

Target

★

**Comments:** On track to achieve original target of 80%. However, efforts in the remaining quarter will seek to exceed this target to move performance closer to that of comparator groups.  
**Head of Service:** Sean McEneaney (52)7045



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**HCA013 (BV201)**     Adults and older people receiving direct payments at 31 March per 100,000 population aged 18+ (age standardised)



Period	Actual	Year End Prediction	Target	Top Quartile
2006/07 (Q1)	118	-	125	124
2006/07 (Q2)	-	-	125	124
2007/08 (Q3)	180	-	125	124
2007/08 (Year End)	-	180	125	124

**Performance Comparisons**

↑

2006/7 Top Quartile 124

2007/8 SBC Target 125

Bandings

Polarity ↑

Target

★

**Comments:** Due to update of population estimate to mid-year 2006, Q1 figure was 123, Q2 was 150. A good rate of progress overall is being sustained in this area, already exceeding the original year end target.

**Head of Service:** Sean McEneaney (52)7045

**HCA015 (PAF C31)**     Adults with mental health problems helped to live at home, per 1,000 population aged 18-64



Period	Actual	Year End Prediction	Target
2006/07 (Q1)	2.5	-	2.6
2006/07 (Q2)	-	-	2.6
2007/08 (Q3)	2.7	-	2.6
2007/08 (Year End)	-	3.2	2.6

**Performance Comparisons**

↑

2007/8 SBC Target 2.6

Bandings

Polarity ↑

Target

★

**Comments:** Additional clients identified through work with our partners Tees, Esk and Wear Valley NHS Trust will increase the figure to approx 3.2.

**Head of Service:** Sean McEneaney (52)7045



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**HCA016 (PAF C62)**     Carers receiving services as a percentage of all clients receiving community based services



Period	Actual	Year End Prediction	Target
2007/08 (Actual)	8.1%	-	10.0%
2007/08 (Prediction)	-	10.0%	10.0%

**Performance Comparisons**

N/A

2007/8 SBC Target 10.0%

Bandings

Polarity ↑

Target

★

**Comments:** An increase in the number of recorded carer assessments leading to a break or other carers services is anticipated following work being conducted with our specialist service providers.

Head of Service: Sean McEneaney (52)7045

**HCA017 (PAF C72)**     Older people aged 65 or more admitted to supported permanent residential/nursing care per 1,000 population



Period	Actual	Year End Prediction	Target
2006/07	83.0	-	95.0
2007/08 (Actual)	90.0	-	95.0
2007/08 (Prediction)	-	90.0	95.0

**Performance Comparisons**

↓

2007/8 SBC Target 95.0

Bandings

Polarity ↓

Target

★

**Comments:** The number of admissions at the end of Q3 was approximately 40 less than this time last year (in the main due to the impact of Extra Care provision at Aspen Gardens). If the rate of admissions continues as planned, we should achieve 90 per 10,000, a considerable rate of improvement on the previous year.

Head of Service: Sean McEneaney (52)7045

