

Scrutiny Co-Ordination Committee 27 March 2017

Performance and Resources Framework - Proposed Measures and Targets for 2017/18 Portfolios

These tables provide an outline of the proposed measures and targets that will be reported through Portfolio Performance and Resource Reports (PPRRs) during 2017/18. They are set out under the Scrutiny Committees which will consider the reports from May 2017.

The measures and targets have been identified through the processes and criteria outlined in the report to the Committee on 6 February, as well as the covering report for the 27 March meeting. Much of this remains a work in progress, with discussions continuing with Directorate Senior Management Teams and Portfolio Holders. More specific background commentary is provided for each portfolio, and there will be further opportunity to discuss these in detail when draft Portfolio Agreements are available.

The core set of measures from 2016/17 have been retained, where these align with portfolio priorities. Any proposed changes, including deletions, have been highlighted. A number of new measures have also been identified, some of which will need to be collected during 2017/18 in order to establish baselines before targets can be developed and progress reported. A number of additional measures are being considered for development; at this stage it is not clear how many of these measures will meet the criteria for inclusion in the corporate suite of measures for 2017/18.

Measures in bold will be included in the Corporate Report.

ADULT SOCIAL CARE AND HEALTH SCRUTINY COMMITTEE

ADULT SOCIAL CARE PORTFOLIO

PI Code	PI Name	Reported	Council / P'ship / Context	Good Performance	2014/15	2015/16	2016/17	2016/17	Prop. 2017/18	Add, retain or delete
					Actual	Actual	Target	Forecast	Target*	
ASCOF 2A.2	Permanent admissions of Older People (aged 65+) to residential and nursing care homes, per 100,000 population (Better Care Fund measure)	Quarterly	Council	Low	731.7	587.9	357.7	-		<i>Retain</i>
ASCOF 2B.1	Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital (Better Care Fund measure)	Quarterly	Council	High	87.5%	88.6%	91.3%	-		<i>Retain</i>
BCF1	Non elective admissions per 100,000 population (Better Care Fund measure)	Quarterly	Council	Low	9,640	10,345 (Q3)	-	13,700		<i>Retain</i>
ASCOF 1C.1a	The proportion of adults who receive self-directed support	Quarterly	Council	High	91.6%	93.7%	95%	-		<i>Retain</i>
ASCOF 1C.1b	The proportion of carers who receive self-directed support	Quarterly	Council	High	91.6%	59.7%	-	-		<i>Retain</i>

ADULT SOCIAL CARE PORTFOLIO

PI Code	PI Name	Reported	Council / P'ship / Context	Good Performance	2014/15	2015/16	2016/17	2016/17	Prop. 2017/18	Add, retain or delete
					Actual	Actual	Target	Forecast	Target*	
ASCOF 1E	Proportion of adults with a learning disability in paid employment	Quarterly	Council	High	10.4%	11.6%	11.6%	-		<i>Retain</i>
ASCOF 1G	Proportion of adults with a learning disability who live in their own home or with their family	Quarterly	Council	High	88.9%	92.9%	92.9%	-		<i>Retain</i>
ASCOF 2D	Outcome of short term services: sequel to service	Quarterly	Council	High	71.8%	81.5%	85%	-		<i>Retain</i>
ASCOF 2C	Delayed transfers of care from hospital and those that are attributable to adult social care per 100,000 population – <i>new measure</i>	Quarterly	Council	Low	0.4%	3.3	2.5 days	16.8 days		<i>Retain</i>
ASCOF 1F	Proportion of adults in contact with secondary mental health services in paid employment	Quarterly	Council	High	-	3.4%	-	-		<i>Retain</i>
ASCOF 1H	Proportion of adults in contact with secondary mental health services living independently with or without support	Quarterly	Council	High	-Cou	82.1%	-	-		<i>Retain</i>

ADULT SOCIAL CARE PORTFOLIO

PI Code	PI Name	Reported	Council / P'ship / Context	Good Performance	2014/15	2015/16	2016/17	2016/17	Prop. 2017/18	Add, retain or delete
					Actual	Actual	Target	Forecast	Target*	
ASCOF 1A	Social care-related quality of life score	Annually reported in Q4	Council	High	-	18.5	-	18.2		<i>Retain</i>
ASCOF 1E	Carer-reported quality of life	Annually reported in Q4	Council	High	-	-	-	-		<i>Add</i>

Explanatory notes:

A set of measures are in the process of being developed for the Stockport Together Integrated Commissioning Board and will be reported in the quarterly updates as soon as they are available.

At the same time, a review of Business Intelligence processes involving the Adult Social Care directorate may impact on this reporting cycle, and any changes to the way performance is monitored and reported here will be updated accordingly.

* Targets will be set in the first quarter PPRR when the outcome of the North West benchmarking exercise of the annual ASCOF (Adult Social Care Outcomes Framework) outcomes is known. This will provide the most up to date data with which to set targets.

Additional measures being considered for development around:

- Discharge from Active Recovery Services
- Sign-up to Carers' Charter
- Autism - self-assessment and safeguarding
- Market development and financial sustainability of home care
- Demand and Supply measures eg waiting lists for home care, direct payments and re-ablement
- CQC care homes / home care / extra care ratings

ADULT SOCIAL CARE PORTFOLIO

PI Code	PI Name	Reported	Council / P'ship / Context	Good Performance	2014/15	2015/16	2016/17	2016/17	Prop. 2017/18	Add, retain or delete
					Actual	Actual	Target	Forecast	Target*	
<ul style="list-style-type: none">• Safeguarding in care homes / home care / extra care• Identification and achievement of service user outcomes• Safeguarding risks• DOLS timescales• TPA / WIN Framework outcomes										

HEALTH PORTFOLIO

PI Code	PI Name	Reported	Council / P'ship / Context	Good Performance	2014/15	2015/16	2016/17	2016/17	Prop. 2017/18	Add, retain or delete
					Actual	Actual	Target	Forecast	Target	
PHOF2.15i	Successful completion of treatment – opiate users	Quarterly	Council	Maximise	7.5%	5.8%	4.8%	5.0%	6.7%	Retain
PHOF2.15i	Successful completion of treatment – non-opiate users	Quarterly	Council	Maximise		44.3%	34.9%		37.3%	Retain

PHOF - LOC 1	Number of people accessing the START assessment team*	Quarterly	Council	Maximise	-	-	-	-	Maximise (baseline year)	<i>Retain</i>
PHOF2 .22i	NHS Health Checks – offered	Quarterly	Council	Maximise	-	68.3%	97.3%	-	90%	<i>Retain</i>
PHOF2 .22ii	NHS Health Checks – taken up	Quarterly	Council	Maximise	-	24.4%	39.0%	-	45%	<i>Retain</i>
PHOF3 .03xiv	Take up of flu vaccinations by over 65s	Quarterly	Council	Maximise	-	76.8%	72.6%	-	78.1%	<i>Retain</i>
PHOF - LOC 2	Number of Blood Pressure checks provided in the community	Quarterly	Council	Maximise	-	1,060	900	-	2,500	<i>Retain</i>

PHOF - LOC 3	Number of behaviour change interventions delivered in pharmacies	Quarterly	Council	Maximise	-	-	215	80 per week	2,500	<i>Retain</i>
NHSOF 2.3i	Unplanned hospitalisation for chronic ambulatory care sensitive conditions all ages per 100,000 - CCG	Quarterly	P'ship	Minimise	1,151.9	1,066.6	578.8	1012.8	Aim to minimise	<i>Retain</i>
NHSOF 2.3ii	Unplanned hospitalisation for asthma, diabetes and epilepsy in under 19s per 100,000 - CCG	Quarterly	P'ship	Minimise	489.3	452.3	233.9	446.3	Aim to minimise	<i>Retain</i>
NHSOF 1a	Potential years of life lost from causes considered amenable to healthcare per 100,000 – CCG	Quarterly	P'ship	Minimise	2,068.4	2,029.4	2,009.7	2,009.7	Aim to minimise	<i>Retain</i>
PHOF2. 18	Alcohol related admissions to hospital per 100,000 (narrow)	Quarterly	P'ship	Minimise	740.4	747.2	688.7	698.0	Aim to minimise	<i>Retain</i>
PHOF2. 24i	Injury due to falls in people aged 65+ - admissions to hospital per 100,000	Quarterly	P'ship	Minimise	2,697.8	2,663.3	1,017.7	2,593.9	Aim to minimise	<i>Retain</i>

BCF1	Non elective admissions per 100,000 population (Better Care Fund measure)	Quarterly	P'ship	Minimise	-	13,765	7,985	13,700	Aim to minimise	Add
PHOF-OUT	Life expectancy in years – males (annual)	Annual	P'ship	Maximise	79.9	79.8	-	Annual data due March 2017	Aim to maximise	Retain
PHOF-OUT	Life expectancy in years – females (annual)	Annual	P'ship	Maximise	83.0	83.1	-	Annual data due March 2017	Aim to maximise	Retain
PHOF-OUT	Healthy life expectancy in years – males (annual)	Annual	P'ship	Maximise	65.6	65.5	-	Annual data due March 2017	Aim to maximise	Retain
PHOF-OUT	Healthy life expectancy in years – females (annual)	Annual	P'ship	Maximise	65.8	65.8	-	Annual data due March 2017	Aim to maximise	Retain
PHOF-OUT LOC	All age, all cause mortality – males	Quarterly		Minimise	1058.3	1,094.5	-	1,086	Aim to minimise	Retain

			P'ship							
PHOF- OUT LOC	All age, all cause mortality – females	Quarterly	P'ship	Minimise	850.8	852.9	-	831	Aim to minimise	<i>Retain</i>
PHOF- OUT LOC	All age, all cause mortality – deprived, males	Quarterly	P'ship	Minimise	1,562.9	1,560.8	-	1,589	Aim to minimise	<i>Retain</i>
PHOF- OUT LOC	All age, all cause mortality – deprived, females	Quarterly	P'ship	Minimise	1,279.0	1,285.9	-	1,24014 2.6	Aim to minimise	<i>Retain</i>
PHOF4 .06i	Under 75 mortality rate from liver disease per 100,000 (annual)	Annually	P'ship	Minimise	22.6	22.5	-	Annual data due March 2017	Aim to minimise	<i>Retain</i>
PHOF4 .05i	Under 75 cancer mortality per 100,000	Quarterly	P'ship	Minimise	143.2	142.2	-		Aim to minimise	<i>Retain</i>
PHOF4 .15iii	Excess winter deaths index (3 years, all ages) (annual)	Annually	P'ship	Minimise	16.5%	20.5%	-	14.6%	Aim to minimise	<i>Retain</i>

Explanatory notes:

* The Numbers of people accessing Healthy Stockport measure (PHOF-LOC) has been replaced by its equivalent indicator for the service replacing it: Number of people accessing the START assessment team.

COMMUNITIES AND HOUSING SCRUTINY COMMITTEE

COMMUNITIES AND HOUSING PORTFOLIO

PI Code	PI Name	Reported	Council / P'ship / Context	Good Performance	2014/15	2015/16	2016/17	2016/17	Prop. 2017/18	Add, retain or delete
					Actual	Actual	Target	Forecast	Target	
C&H 01	Net Additional Homes Provided	Annually	P'ship	High	390	N / A	460	460	500	Retain
C&H 02	Net Affordable Homes Delivered (Gross)	Quarterly	P'ship	High	170	92	130	130	250	Retain
C&H 03	No. units of market and intermediate housing delivered in n'hood management areas	Quarterly	P'ship	High	72	0	40	40	175	Retain
C&H 18	Number of households a) presented and b) accepted as homeless	Quarterly	P'ship	Low	a) 343 b) 146	a) 391 b) 169	N/A	a) 446 b) 188	a) 500 b) 200	Retain

C&H 05	% relevant land and highways with acceptable levels of deposits of litter	Quarterly	Council	High	93%	92.00%	88%	88%	Maintain	<i>Retain</i>
C&H 06	% relevant land and highways with acceptable levels of deposits of detritus	Quarterly	Council	High	91%	92.00%	88%	88%	Maintain	<i>Retain</i>
C&H 09	Kg of residual household waste collected per household	Quarterly	Council	Low	321.9kg	336.0kg	336kg	335kg	Reduce	<i>Retain</i>
C&H 10	% household waste sent for reuse, recycling or composting	Quarterly	Council	High	60.2%	59.0%	60.0%	58%	Increase	<i>Retain</i>
C&H 14	Victim-based crime per 1,000 population	Quarterly	P'ship	Low	51.31	59.98	N/A	64.05	In line with SSP target	<i>Retain</i>
C&H 15	Violent crime per 1,000 population	Quarterly	P'ship	Low	10.44	14.55	N/A	15.11	In line with SSP target	<i>Retain</i>

C&H 16	Stealing per 1,000 population	Quarterly	P'ship	Low	30.63	32.73	N/A	34.54	In line with SSP target	<i>Retain</i>
C&H 17	Number of private properties empty for more than 12 months	Quarterly	P'ship	Low	1,134	1,028	N/A	1028	Reduce	<i>Retain</i>
C&H 23	Anti-social behaviour incidents per 1,000 population (number in last 12 months)	Quarterly	P'ship	Low	40.24 (11,468)	39.86 (11,360)	N/A	42.15	In line with SSP target	<i>Retain</i>
C&H 07	% footway network structurally or functionally impaired	Annually	Council	Low	20.9%	15.1%	14.3%	14.30%	Reduce	<i>Retain</i>
C&H 08	% of carriageway network structurally or functionally impaired	Annually	Council	Low	18.5%	16.1%	15.3%	15.30%	Reduce	<i>Retain</i>
C&H 11	% adult population (age 16 years and over) who participate in sport and active recreation on a regular basis	Annually	P'ship	High	22.8%	24.2%	N/A	22.70%	Increase	<i>Retain</i>

Explanatory notes:

Indicators C&H 04*, C&H 05 and the proposed new indicator relating to missed bin collections are all indicators that are measured regularly as part of the Council's contract with SSK. Place SMT (and C&H Portfolio Holder) have asked that **all** of the indicators measured as part of that contract be included within the PPRA. These include issues relating to savings & efficiency, health & safety, apprentices and sickness levels. Appropriateness of including such indicators within a strategic-level document such as the PPRA however is questionable.

Existing measures to be deleted

- C&H 12 No. of casualties resulting from road traffic collisions – 3-year average – suggested this is something Council has minimal influence on.

Additional measures being considered for development around:

- % of Stockport residents who have access to a good quality park/green space.
- % of Stockport residents in Priority 1 neighbourhoods who have access to a good quality park/green space.
- Number of reported incidents of fly-tipping.
- Extent of dog fouling.
- % of food businesses that are rated 3, 4 or 5 in Food Hygiene Ratings Scheme.
- Housing units granted on previously developed land/brownfield sites.
- Missed bin collections per 100,000.

* In addition C&H 04 (Relevant greenspace without unacceptable levels of litter (Grade A & B) and acceptable maintenance) was included in 2016/17 PPRA, but was dropped from the mid-year report onwards. There is however a request from Place SMT and C&H Portfolio Holder that this indicator be reinstated, at least until the first two indicators above (re greenspace) have been developed.

CORPORATE, RESOURCE MANAGEMENT AND GOVERNANCE PORTFOLIO

REFORM AND GOVERNANCE PORTFOLIO

PI Code	PI Name	Reported	Council / P'ship / Context	Good Performance	2014/15	2015/16	2016/17	2016/17	Prop. 2017/18	Add, retain or delete
					Actual	Actual	Target	Forecast	Target	
R&G.01 BV12 (ii)	The average number of working days lost due to sickness absence per employee	Quarterly	Council	Low	11.5	10.8	9.5 – 10.5	10.3	<i>10.0</i>	<i>Retain</i>
R&G.02	Percentage of Council Plan measures improving or maintaining high performance*	Quarterly	Council	High	55%	59%	65-70%	64%	<i>70%</i>	<i>Retain</i>
R&G.03	Percentage of targeted Council Plan measures on or ahead of target*	Quarterly	Council	High	58%	63%	65-70%	68%	<i>70%</i>	<i>Retain</i>
R&G.07 BV.09	In-year Council Tax collection rate	Quarterly	Council	High	96.87%	96.80%	96.6 – 97.5%	96.9%	<i>97%</i>	<i>Retain</i>
R&G.08 BV10	In-year Business Rates collection	Quarterly	Council	High	96.20%	96.00%	96.0 – 97.5%	96.1%	<i>96.5%</i>	<i>Retain</i>
R&G.09	Average time taken in calendar days to process Housing Benefit / Council Tax Support new claims and change events	Quarterly	Council	Low	12.9	16.8	12 - 14	13.5	<i>12</i>	<i>Retain</i>

REFORM AND GOVERNANCE PORTFOLIO

PI Code	PI Name	Reported	Council / P'ship / Context	Good Performance	2014/15	2015/16	2016/17	2016/17	Prop. 2017/18	Add, retain or delete
					Actual	Actual	Target	Forecast	Target	
R&G.10 BV8(i)	% of invoices paid within 30 days	Quarterly	Council	High	86%	92.50%	95%	94.2%	95%	Retain
R&G.13	% of telephone calls to the Contact Centre which are answered	Quarterly	Council	High	71%	81.70%	80%	80%	85%	Retain
R&G.14	% of Contact Centre contacts received digitally	Quarterly	Council	High	N/A	55.70%	60%	60%	75%	Retain

* Further analysis of these measures is included in the Corporate Report.

PI Code	PI Name	Reported	Council / P'ship / Context	Good Performance	2013/14	2014/15	2014/15	2015/16	Prop. 2016/17	Add, retain or delete
					Actual	Actual	Target	Actual	Target	
R&G.04 BSDR 27.01	Total property costs (occupancy, operational and management) per square metre	Annually	Council	Low	£56.76	£51.34	Aim to minimise	£43.71	£43	Retain

PI Code	PI Name	Reported	Council / P'ship / Context	Good Performance	2013/14	2014/15	2014/15	2015/16	Prop. 2016/17	Add, retain or delete
					Actual	Actual	Target	Actual	Target	
R&G.05 BSDR 27.01	Total property occupancy / ownership costs (revenue) per square metre	Annually	Council	Low	£26.86	£18.79	Aim to minimise	£16.24	£16	Retain
R&G.06 BSDR 27.15	Total Annual Energy Consumption (KW/h) per square metre	Annually	Council	Low	127.61	118.23	Aim to minimise	101.65	100	Retain
2016/17 data will be available to report in autumn 2017, at which time 2017/18 targets will be set.										

Explanatory notes:

Proposing to retain the majority of measures for the Reform and Governance Portfolio, but with numerical rather than 'direction of travel' targets for 2017/18. These will include a tolerance range - usually to the 2016/17 actual - within which performance will be rated as 'green'.

New measures under development are expected to be available to report for 2017/18 subject to availability of baseline data. Data on insurance claims will continue to be included in the Annual Insurance Report considered by Scrutiny.

Further measures reflecting the progress and impact of enabling programmes (eg Digital by Design, Joined-Up Services and Working with Communities) will also be developed alongside more detailed plans during 2017/18, with a view to reporting in 2018/19.

Existing measures to be deleted:

- Number of empty homes receiving Council Tax Discount (replace with £ awarded)
- % of invoices paid for local businesses within 10 days
- Insurance claims
 - Number of highway claims received against the Council
 - Repudiation rate
 - Average value of claims

Additional measures being considered for development around:

- Council Tax Discount awarded to empty homes (Q)
- Response time for Freedom of Information requests (Q)
- Proportion of council budget generated by external income (A)

CHILDREN AND FAMILIES SCRUTINY COMMITTEE

CHILDREN AND FAMILIES PORTFOLIO

PI Code	PI Name	Reported	Council / P'ship / Context	Good Performance	2014/15	2015/16	2016/17	2016/17	Prop. 2017/18	Add, retain or delete
					Actual	Actual	Target	Forecast	Target	
CFS.1	Percentage of Mothers smoking at delivery	Quarterly	P'ship	Low	11.7% (394)	10.6% (376)	To minimise	10.5% (67) Q2	To minimise	Retain
CFS.2	Mothers who are breastfeeding at 6-8 weeks	Quarterly	P'ship	High	50.3% (1653)	51.6% (1722)	To maximise	50.8% (404) Q1	To maximise	Retain
CFS.3	Percentage take up of the 2 Year Childcare Offer	Quarterly	P'ship	High		90.1% Autumn 2015	To maximise	88.6% Autumn	To maximise	Retain
CFS.4	Accident and Emergency Attendances as a result of injury (under 5s)	Quarterly	P'ship	Low	113.3 (1943) first 8 months	99.1 (1700) first 8 months	To minimise	97.3 (1734) first 8 months	To minimise	Retain

CFS.5	Children within reception year who are recorded as overweight or very overweight	Annually	P'ship	Low	21.9% (605)	21.6% (717)	To minimise	<i>Awaiting data</i>	<i>To minimise</i>	<i>Retain</i>
CFS.6	Children in Reception classed as underweight	Annually	P'ship	Low	0.9%(88) 2012/13 -2014/15 combined	1.1 (104) 2013/14-2015/16 combined	To minimise	<i>Awaiting data</i>	<i>To minimise</i>	<i>Add</i>
CFS.7	Emotional health of Looked after Children	Annually	P'ship	Low score	14.4	Awaiting data	To minimise score	<i>Awaiting data</i>	<i>To minimise score</i>	<i>Retain</i>
CFS.8	Conception rates per 1,000 women aged 15-17 years	Quarterly	P'ship	Low	120 year ending Sept'14	108 year ending Sept '15	To minimise	<i>Not available</i>	<i>To minimise</i>	<i>Retain</i>
CFS.9	Sexual Health Needs (Chlamydia diagnosis rate)	Quarterly	P'ship	N/A	3358 (261) Q2	2522 (196) Q2	N/A	2380 (185) Q2	<i>N/A</i>	<i>Retain</i>
CFS.10	Children within Year 6 who are recorded as overweight or very overweight	Annually	P'ship	Low	29.8% (878)	30% (877)	To minimise	<i>Not available</i>	<i>To minimise</i>	<i>Retain</i>

CFS.11	Children in Year 6 classed as underweight	Annually	P'ship	Low	1.1 (91) 2012/13- 2014/15 combine d	1.3 (105) 2013/14- 2015/16 combine d	To minimise	<i>Not available</i>	<i>To minimise</i>	<i>Add</i>
CFS.12	Alcohol related hospital admissions, rate per 1,000 under 18 year olds	Quarterly	P'ship	Low	0.5 (30) First 10 months	0.8 (49) First 10 months	To minimise	<i>0.4 (22.4) First 7 months</i>	<i>To minimise</i>	<i>Retain</i>
CFS.13	Accident and Emergency attendances as a result of injury per 1,000 0-17 year olds	Quarterly	P'ship	Low	143.5 (8663) First eleven months	129.0 (7786) First eleven months	To minimise	<i>102.6 (6308) First 7 months</i>	<i>To minimise</i>	<i>Retain</i>
CFS.14	Hospital admissions as a result of unintentional or deliberate injury, rate per 1,000 0-17 year olds	Quarterly	P'ship	Low	12.2 (738) First 10 months	12.4 (747) First 10 months	To minimise	<i>5.2 (321) First 4 months</i>	<i>To minimise</i>	<i>Retain</i>
CFS.15	Hospital admissions as a result of self-harm	Quarterly	P'ship	Low	0.9 (57) First 7 months	1.2 (71) First 7 months	To minimise	<i>1.1 (67) First 7 months</i>	<i>To minimise</i>	<i>Retain</i>
CFS.16	Custodial sentences (10-17 year olds) per 1,000	Quarterly	P'ship	Low	0.65 (17) Year- end Sept'14	0.42 (11) Year end Sept'15	To minimise	<i>No available</i>	<i>To minimise</i>	<i>Retain</i>

CFS.17	First time entrants to youth justice system (age 10-17)	Quarterly	P'ship	Low	58 Year ending June '14	83 Year ending June '15	To minimise	68 Year ending June 2016	<i>To minimise</i>	<i>Retain</i>
CFS.18	Re-offending (10-17 year olds) rate per 1,000	Quarterly	P'ship	Low	49.2 Year ending Dec'14	Awaiting data	To minimise	Not available	<i>To minimise</i>	<i>Retain</i>
CFS.19	Social care referrals, rate per 1,000 0-17 year olds (number)	Quarterly	Contextual	N/A	48.7 (2942)	51.4 (3102)	N/A	37.1 (2279) Q1-Q3	<i>N/A</i>	<i>Retain</i>
CFS.20	Number of children in care, rate per 1,000 under 5s (number)**	Quarterly	Contextual	N/A	4.2 (72)	4.0 (69)	N/A	4.2 (74) Position at 31/12/16	<i>N/A</i>	<i>Add</i>
CFS.21	Number of children in care, rate per 1,000 0-17 year olds (number)**	Quarterly	Contextual	N/A	4.9 (293)	4.9 (295)	N/A	5.3 (325) Position at 31/12/16	<i>N/A</i>	<i>Retain</i>
CFS.22	Children subject to a Child Protection Plan, rate per 1,000 under 5s (number)***	Quarterly	Contextual	N/A	5.3 (91)	5.6 (79)	N/A	5.2 (92) Position at 31/12/16	<i>N/A</i>	<i>Add</i>

CFS.23	Children subject to a Child Protection Plan, rate per 1,000 0-17 year olds (number)***	Quarterly	Contextual	N/A	3.9 (238)	3.2 (191)	To minimise	3.8 (231) Position at 31/12/16	<i>N/A</i>	<i>Retain</i>
CFS.24	Children subject of a domestic abuse referral (under 5)	Quarterly	P'ship	Low	52.1 (893)	39.7 (680)	To minimise	25.2 (448) Q1-Q3	<i>To minimise</i>	<i>Add</i>
CFS.25	Children subject of a domestic abuse referral (0-17 year olds)	Quarterly	P'ship	Low	43.1 (2600)	34.2 (2063)	To minimise	23.1 (1420) Q1-Q3	<i>To minimise</i>	<i>Retain</i>
CFS.26	Children who run away from care****	Quarterly	P'ship	Low	2.2 (132)	2.5 (152)	To minimise	2.0 (125) Q1-Q3	<i>To minimise</i>	<i>Retain</i>
CFS.27	Children who run away from home	Quarterly	P'ship	Low	4.6 (278)	4.8 (290)	To minimise	3.6 (221) Q1-Q3	<i>To minimise</i>	<i>Retain</i>
CFS.28	Child sexual exploitation referrals recorded as being at high risk	Quarterly	P'ship	Low			To minimise	8 (16.3% 2016/17 Q3	<i>To minimise</i>	<i>Retain</i>

CFS.29	Percentage of children placed for adoption within one year of the agency decision that the child should be placed for adoption	Quarterly	P'ship	High		82.4% (14) Q3 2015/16	To maximise	88.9 (16) Q3 2016/17	<i>To maximise</i>	<i>Add</i>
CFS.30	Number of Stockport Family Early Help Assessments (EHA)	Quarterly	Contextual	N/A	1696	2145	N/A	<i>Awaiting data</i>	<i>N/A</i>	<i>Retain</i>
CFS.31	Early Help Assessment conversion rate (within 30 days)	Quarterly	P'ship	High	<i>New measure</i>				<i>To maximise</i>	<i>Add</i>
CFS.32	Number of social care referrals converted to social work assessment	Quarterly	Contextual	N/A	<i>New measure</i>				<i>N/A</i>	<i>Add</i>

Explanatory notes:

* Numerical / direction of travel targets have not been set for the above indicators as activity levels are determined by need and subject to fluctuation. Outcomes are monitored through the Independent Safeguarding Board and ordinary supervision and management oversight in order to quality assure the appropriateness and outcomes of activity and inform service provision / development

**A child is looked after by a local authority if he or she has been provided with accommodation for a continuous period of more than 24 hours, in the circumstances set out in sections 20 and 21 of the Children Act 1989, or is placed in the care of a local authority by virtue of an order made under part IV of the Act. The majority of children who are looked after by the local authority are placed with foster carers as it is believed to be best for children to live within a family environment. For some children however, residential care may be more appropriate or they may be placed at home with their parents. A child ceases to be looked after when they reach 18

***A child on a child protection plan is a child with a plan put together at a child protection case conference detailing the ways in which the child is to be kept safe, how their health and development is to be promoted and any ways in which professionals can support the child's family in promoting the child's welfare, if this is in the child's best interests.

****This indicator relates to all children in care living in Stockport and includes all placement types (foster care, children's homes, private children's homes or hostels, secure units and other residential and community settings, and includes children placed for adoption. The figures reported reflect 'incidents' of children running away from home and not the number of individual children

Please note that this is an early draft of the measures being considered for inclusion in the Portfolio Performance and Resource Agreement (PPRA). The list above is subject to change as further work takes place to develop performance measures that accurately reflect the Portfolio's priorities, show the impact of current practice, contribute to an evidence base to ensure we are focussing on what works and provide a meaningful framework for effective Scrutiny.

Additional measures being considered for development around:

- The above Early Years outcomes predominantly focus on health, further work is taking place to identify a wider range of measures, linked to the Early Years Strategy and GM Early Years work.
- Work is taking place to identify appropriate measures to capture the number of young people with SEND going through the new transition pathway to
- Work is taking place to develop measures relating to oral health (based on national surveys carried out every two years);
- Work is taking place to consider measures to reflect the number of children referred to CAMHS services (including primary and secondary jigsaw as well as Healthy Young Minds) and the numbers receiving and completing treatment
- Relevant measures from the Financial Resilience framework, relating to child poverty, will be included when available
- Further work is taking place to identify indicators for persistence and return interviews in timescale for missing children

EDUCATION PORTFOLIO										
PI Code	PI Name	Reported	Council / P'ship / Context	Good Performance	2014/15	2015/16	2016/17	2016/17	Prop. 2017/18	Add, retain or delete
					Actual	Actual	Target	Forecast	Target	
E1	Children achieving a Good Level of Development (GLD) at the end of the Early years Foundation Stage	Annually	P'ship	High	68%	69.6%	To maximise	Not yet available	To maximise	Retain
E2	Percentage of Early Years provision rated Good or better	Quarterly	P'ship	High	New measure		To maximise	-	To maximise	Add
E3	Children attaining the expected level at Key Stage 2*	Annually	P'ship	High	82.4%	69.4%	To maximise	Not yet available	To maximise	Retain
E4	Value added progress measure - Key 1 and Key Stage 2	Annually	P'ship	High	New measure	Reading 0.2 Writing - 0.1 Maths 0.3	To maximise	Not yet available	To maximise	Add
E5	Children achieving A*-C in English and Maths at Key Stage 4*	Annually	P'ship	High		65.8%	To maximise	Not yet available	To maximise	Add

E6	Average Attainment 8 score per pupil (Key Stage 4)**	Annually	P'ship	High	49.9	51.3	To maximise	<i>Not yet available</i>	<i>To maximise</i>	<i>Retain</i>
E7	Average Progress 8 score per pupil (Key Stage 2 to Key Stage 4)**	Annually	P'ship	High	New measure	0.01	To maximise	<i>Not yet available</i>	<i>To maximise</i>	<i>Retain</i>
E8	Pupils achieving the English Baccalaureate	Annually	P'ship	High	29.9%	46.0%	To maximise	<i>Not yet available</i>	<i>To maximise</i>	<i>Retain</i>
E9	Persistent absence rate from schools (pupils missing 10% or more schools sessions)***	Annually	P'ship	Low	13.7%	14.1%	To minimise	<i>Not yet available</i>	<i>To minimise</i>	<i>Retain</i>
E10	Unauthorised absence rate (Primary and Secondary Schools, including academies)	Annually	P'ship	Low	1%	1%	To minimise	<i>Not yet available</i>	<i>To minimise</i>	<i>Retain</i>
E11	Authorised absence rate (Primary and Secondary Schools, including academies)	Annually	P'ship	Low	3.6%	3.5%	To minimise	<i>Not yet available</i>	<i>To minimise</i>	<i>Retain</i>

E12	Schools days missed due to exclusions (Secondary and Secondary Specials)	Annually	P'ship	Low	0.08%	0.08%	To minimise	Not yet available	To minimise	Retain
E13	Pupils subject to a fixed term exclusion (Secondary and Secondary Specials)	Annually	P'ship	Low	4.3%	4.7%	To minimise	Not yet available	To minimise	Retain
E14	Permanent exclusions from school (per 1,000) Secondary and Secondary Specials only	Annually	P'ship	Low	2.4	2.6	To minimise	Not yet available	To minimise	Retain
E15	School preferences, outcome indicator to be confirmed	Annually		New measure to be confirmed						Add
E16	Percentage of young people in academic Years 12 and 13 (16-18) who are in education or worked based training****	Quarterly	P'ship	High			To maximise	95.2% Quarter 3	To maximise	Retain
E17	Percentage of young people in academic Years 12 and 13 not in employment, education or training****	Quarterly	P'ship	Low			To minimise	2.0% Quarter 3	To minimise	Retain

E18	Percentage of young people in academic Years 12 and 13 where the destination is unknown****	Quarterly	P'ship	<i>Low</i>			<i>To minimise</i>	<i>1.3% Quarter 3</i>	<i>To minimise</i>	<i>Retain</i>
E19	Number of children for whom the Local Authority maintains an Education, Health and Care Plan	Quarterly	Contextual	<i>N/A</i>		<i>1870 Quarter 3</i>	<i>1995 Quarter 3</i>	<i>Not available yet</i>	<i>N/A</i>	<i>Retain</i>
E20	Number of pupils attending Eagle Eye road safety course	Quarterly	P'ship	<i>High</i>	<i>New measure</i>				<i>To maximise</i>	<i>Add</i>
E21	Number of pupils completing school cycle road safety training	Quarterly	P'ship	<i>High</i>	<i>New measure</i>				<i>To maximise</i>	<i>Add</i>

Explanatory notes:

* Please note 2015/16 results are not comparable to previous years due to changes in curriculum and assessment

** New school accountability measures have replaced previous statutory progress measures: - The estimated Attainment 8 score is the average Attainment 8 score of all pupils nationally with the same prior attainment at Key Stage 2. Prior attainment is taken as the average of a pupil's Key Stage 2 English and Mathematics results in five graded levels. The Attainment 8 measure will take the average of a pupil's points across a set of their best 8 subjects. The 8 best qualifications, however, that count towards the Attainment 8 measure must fall into one of three "buckets". If a qualification does not fall into one of these buckets, it is not counted in the Attainment 8 (or Progress 8) measure.

Progress 8 is the new secondary accountability measure aimed at measuring the progress of pupils across a selected set of 8 subjects. It is a type of value added measure, meaning that pupils' results are compared to the actual achievements of other pupils with the same prior attainment. It is defined as a pupil's actual Attainment 8 score, minus their estimated Attainment 8 score. Scores higher than 0 reflect better than expected progress.

***This measure is the number of children who are persistent absentees as a percentage of the number of pupils on roll. This relates to all children attending Stockport secondary schools, including academies. A child is determined to be persistent absence if the number of sessions that the child has been absent from school is 10% or more of the number of possible sessions that the child should have attended.

****These are new measures to reflect not only those young people who are not in education or work based training but also those where the destination is unknown and are consistent with the measures used nationally, allowing for more accurate comparisons between statistical neighbours and GM comparators. Data against the new measures is currently only available for 2016/17, but further benchmarking data will be collated.

Please note that this is an early draft of the measures being considered for inclusion in the Portfolio Performance and Resource Agreement (PPRA). The list above is subject to change as further work takes place to develop performance measures that accurately reflect the Portfolio's priorities, show the impact of current practice, contribute to an evidence base to ensure we are focussing on what works and provide a meaningful framework for effective Scrutiny

Measures will be identified to reflect performance at a Borough-wide ('universal') level as well as the performance of vulnerable groups (including the Free School Meal cohort, those living in priority areas and children and young people with special educational needs and disabilities) and indicators of vulnerability (including absence, exclusions and missing from education). Whilst some measures will be reported on a quarterly basis, others will be reported annually as data becomes available - reporting arrangements and timescales for specific measures will be set out in the PPRA.

Additional measures to be considered for development around:

- Percentage of 16 and 17 year olds in Apprenticeships - measure to be confirmed
- Measures relating to Continuing Education to be confirmed

ECONOMY AND REGENERATION SCRUTINY COMMITTEE

ECONOMY AND REGENERATION PORTFOLIO

PI Code	PI Name	Reported	Council / P'ship / Context	Good Performance	2014/15	2015/16	2016/17	2016/17	Prop. 2017/18	Add, retain or delete
					Actual	Actual	Target	Forecast	Target	
E&R 01	% Occupied managed workspace and incubator floorspace actively managed for start-up/micro businesses	Quarterly	Council	High	68.0%	72.0%	75.0%	80%	82%	Retain
E&R 10	Proportion of occupied retail, commercial and business premises within the borough's district centres	Quarterly	P'ship	High	92.0%	91.7%	92.0%	93.00%	93%	Retain
E&R 11	Proportion of occupied retail, commercial and business premises within the Town Centre	Quarterly	P'ship	High	80.1%	80.1%	80.0%	80.00%	80%	Retain
E&R 12	No. independent businesses in the town centre	Annually (previous year)	P'ship	High	334	301	304	305	310	Retain
E&R 13	Sqft of office, retail and industrial space let or sold to new occupiers	Annually (previous year)	P'ship	High	680,000	513,699	700,000	700,000	700,000	Retain

ECONOMY AND REGENERATION PORTFOLIO

PI Code	PI Name	Reported	Council / P'ship / Context	Good Performance	2014/15	2015/16	2016/17	2016/17	Prop. 2017/18	Add, retain or delete
					Actual	Actual	Target	Forecast	Target	
E&R 13a	Area of retail / commercial / industrial floorspace let or sold to new occupiers in the town centre (sqft)	Quarterly	P'ship	High	n/a	n/a	70,000	200,000	250,000	Retain
E&R 14	Net number of business start-ups - ie business 'births' minus 'deaths'	Quarterly	P'ship	High	420 (2013)	345 (2014)	420	420	420	Retain
E&R 15	Business start-up survival rates after 3 years	Quarterly	P'ship	High	57.8%	59.7%	60.0%	61.10%	61%	Retain
E&R 16	Number of FTE jobs created	Quarterly	P'ship	High	1,985	1,634	1,500	1,500	1,600	Retain
E&R 03	Overall Employment rate (16-64)	Quarterly	P'ship	High	76.80%	77.60%	N/A	78.10%	Aim to maximise	Retain
E&R 17	Percentage of unemployed 16-24 years olds in the borough	Quarterly	P'ship	Low	3.7% (775)	3.8% (790)	N/A	3.8% (790)	Aim to minimise	Retain

ECONOMY AND REGENERATION PORTFOLIO

PI Code	PI Name	Reported	Council / P'ship / Context	Good Performance	2014/15	2015/16	2016/17	2016/17	Prop. 2017/18	Add, retain or delete
					Actual	Actual	Target	Forecast	Target	
E&R 02	Footfall in Market Area: Change from Previous Year in Footfall	Annually	P'ship	High	N/A	-1.4%	2.5%	-9.0%	5.0%	Retain
E&R 19	Number of visitors to Stockport's museums	Quarterly	Council	High	99,212	106,772	120,000	130,000	140,000	Retain

Existing measures to be deleted:

- E&R 04 % working age people claiming out of work benefits in the Borough (data issue now complicated by incremental move to Universal Credit).
- E&R 05 % working age people claiming out of work benefits in neighbourhood management areas (above plus further issues re disaggregating data).
- E&R 18 % of 16 and 17 year olds in apprenticeships (Moved to Education Portfolio)

Additional measures to be considered for development around:

- Employment and/or unemployment and/or economic inactivity rates amongst young people (16-24) and older people of working age (50-64).
- Proportion of occupied retail, commercial and business premises in the Merseyway Shopping Centre (now owned by SMBC).
- Employment-related developments on brownfield sites.
- % of successful Planning Enforcement prosecutions.
- CO2 emissions per capita.