Appendix 1 - Council Plan Measures – 2018/19 data *(new data only)*

STOCKPORT METROPOLITAN BOROUGH COUNCIL

Key to Symbols

PI Status	
🔴	2018/19 forecast or actual is significantly below target
🔺	2018/19 forecast or actual is below target but within acceptable tolerance range
✅	2018/19 forecast or actual is on or above target or within target range
Provisional data is shown in italics	

Portfolio; Adult Social Care

PI Code	Short Name	Good Perform-ance	2016/17 Actual	2017/18 Actual	2018/19 Q3 Actual	2018/19 Target	2018/19 Status
ASCOF 1C.1a	The proportion of adults supported in the community who benefit from personalised care and support	High	93.7%	96.7%	95.8%	Aim to maximise	🔺
ASCOF 1C.1b	The proportion of carers who receive a direct payment in their capacity as a carer	High	48.3%	84.6%	100%	Aim to maximise	✅
ASCOF 1E	Proportion of adults with a learning disability in paid employment	High	10.5%	10.6%	9.6%	Aim to maximise	🔺
ASCOF 1F	Proportion of adults in contact with secondary mental health services in paid employment	High	3.5%	6.1%	6.3%*	Aim to maximise	✅
ASCOF 1G	Proportion of adults with a learning disability who live in their own home or with their family	High	93.8%	92.9%	92.4%	Aim to maximise	✅
ASCOF 1H	Proportion of adults in contact with secondary mental health services living independently with or without support	High	82.1%	85.6%	86.1%*	Aim to maximise	✅

PI Code	Short Name	Good Perform-ance	2016/17	2017/18	2018/19		
			Actual	Actual	Q3 Actual	Target	Status
ASCOF 2A.2	Permanent admissions of Older People (aged 65+) to residential and nursing care homes, per 100,000 population (Better Care Fund measure)	Low	582.6	624.7	725.6 (forecast)	557	🔴
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)	High	86.5%	96.1%	90.1%	Aim to maintain	🔴
ASCOF 2C (2)	Average number of people per day whose delayed discharge from hospital is attributed to adult social care (Delayed Transfers of Care measure)	Low	32.7	26.6	16.8	18.3	✅
ASCOF 2D	Proportion of people accessing short-term services that no longer require long-term packages of care (new name for outcome of short-term services)	High	78.7%	85.2%	85.9%	Aim to maintain	✅

* data from Pennine Care to end of October only.

Portfolio; Health

PI Code	Short Name	Good Perform-ance	2016/17	2017/18	2018/19			
			Actual	Actual	Q3 Actual	Forecast	Target	Status
PHOF – 2.18	Alcohol related admissions to hospital per 100,000 (narrow)	Low	675.3	671.1	N/A	670.8	Aim to minimise	✅
PHOF 2.15ii	Successful completion of treatment - non-opiate users	High	23.4%	30.8% (Sep 16 – Aug 17)	33.7% (May 17 – Apr 18)	33.7% (May 17 – Apr 18)	Aim to maximise	✅
PHOF - LOC 1	Number of people accessing the START assessment team (from Oct 2016)	High	1,417	1,316	889	4,000	1,400	✅
PHOF 3.03 xiv	Take-up of flu vaccinations by over-65s	High	78.1%	80.8%	74.2%	79.0%	81.0%	🔺
PHOF 4.15iii	Excess winter deaths index (over 3 years, all ages)	Low	13.8% (2013-16)	14.2% (2014-17)	14.4% (2015-18)	14.4% (2015-18)	Aim to minimise	🔺

Portfolio; Children and Families							

PI Code	Short Name	Good Perform-ance	2016/17 Actual	2017/18 Actual	2018/19		
					Q3 Actual	Target	Status
CFS.1 GMS	**Percentage of mothers smoking at delivery (number)**	**Low**	**12.4% (312)**	**12.3% (308)**	**13.6% (172) (Q1-2)**	**Aim to minimise**	⚠️
CFS.09	Conception rate per 1,000 for women aged 15-17 years	Low	108 y/e Sep 15	92 y/e Sep 16	73 y/e Sep 17	Aim to minimise	✅
CFS.13	Alcohol related admissions, rate per 1,000 0-17 year olds	Low	0.6	0.6	0.2 (Q1-2)	Aim to minimise	✅
CFS.15	Hospital admissions as a result of unintentional or deliberate injury per 1,000 0-17 year olds (number)	Low	14.0 (866)	11.4 (719)	5.6 (354) (Q1-2)	Aim to minimise	✅
CFS.16	Hospital admissions as a result of self-harm (0-17 year olds) per 1,000	Low	1.9 (119)	1.6 (93)	0.8 (50) (Q1-2)	Aim to minimise	✅
CFS.27	First time entrants to youth justice system per 100,000 age 10 - 17 (number)	Low	261 (68) Y/e Jun 16	267 (70) Y/e Jun 17	199 (53) Y/e Jun 18	Aim to minimise	✅
CFS.28	Percentage of young offenders who re-offend – based on identified cohort	Low	37.7% (20) Y/e Dec 14	50.0% (14) Y/e Dec 15	23.1% (9) Y/e Dec 16	Aim to minimise	✅
CFS.33 GMS	**Number of children in care, rate per 1,000 0-17 year olds (number)**	**Con-textual**	**5.4 (332)**	**5.7 (357)**	**6.1 (382)**	**N/A**	**N/A**
CFS.34	Children subject to a Child Protection Plan, rate per 1,000 0-17 year olds (number)	Con-textual	3.9 (239)	4.8 (305)	4.2 (267)	N/A	N/A

PI Code	Short Name	Good Perform-ance	2016/17	2017/18	2018/19		

			Q3 Actual	Q3 Actual	Q3 Actual	Target	Status
CFS.35	Children who run away from home per 1,000 0-17 year olds (number of incidents)	Low	3.6 (221)	4.0 (252)	4.0 (252)	Aim to minimise	⚠
CFS.38	Domestic incidents where a child under 18 is present (per 1,000 u18s)*	Con-textual	N/A	1.58	1.76	N/A	N/A
CFS.39	Children who run away from care per 1,000 0-17 year olds (number of incidents)	Low	2.0 (125)	2.3 (146)	2.1 (133)	Aim to minimise	✅
changed definition since Q2							

Portfolio; Education

PI Code	Short Name	Good Perform-ance	2015/16	2016/17	2017/18		
			AY Actual	AY Actual	AY Actual	Target	Status
E1 GMS	**Percentage of children achieving a Good Level of Development (GLD) at the end of the Early Years Foundation Stage (number)**	**High**	**69.6% (2,519)**	**71.6% (2,602)**	**70.0%**	**Aim to maximise**	⚠️
GMS	**Percentage of early years settings rated 'Good' or 'Outstanding' by Ofsted**	**High**	**New**	**96.9%**	**96%**	**Aim to maximise**	⚠️

PI Code	Short Name	Good Perform-ance	2017/18	2018/19		
			Q2 Actual	Q2 Actual	Target	Status
E14	**Percentage of young people in academic Years 12 and 13 (16-18) who are in education or worked based training (number)**	**High**	**96.7% (6,059)** at Sept 17	**96.3% (5,774)** at Sept 17	**Aim to maximise**	✅
E15 GMS	**Percentage of young people in academic Years 12 and 13 not in employment, education or training (number)**	**Low**	**1.9% (118)** at Sept 17	**2.0% (117)** at Sept 18	**Aim to minimise**	✅
E16 GMS	**Percentage of young people in academic Years 12 and 13 where the destination is unknown (number)**	**Low**	**1.4% (97)** at Sept 17	**1.7% (104)** at Sept 18	**Aim to minimise**	⚠️
E17	Percentage of young people in academic Years 12 and 13 in Apprenticeships (number)	High	8.1% (505) at Sept 17	7.2% (431) at Sept 18	Aim to maximise	⚠️

Portfolio; Communities and Housing								

PI Code	Short Name	Good Perform-ance	2016/17	2017/18	2018/19			Status
			Actual	Actual	Q3 Actual	Forecast	Target	
C&H 1.2	Number of affordable homes delivered (gross)	High	98	197	199 (Q1-3)	300	300	✅
C&H 1.5 GMS	**Number of households a) presented; and b) accepted as homeless**	**Low**	**a) 493 b) 238**	**a) 437 b) 188**	**a) 435 b) 109**	**a) 435 b) 109**	**Aim to minimise**	✅
C&H 2.2	% relevant land and highways with acceptable levels of deposits of litter	High	87.0%	90.0%	86.0%	86.0%	90.0%	🔴
C&H 2.5	Kg of residual household waste collected per household	Low	335	328	81.4	320	328	✅
C&H 2.6 GMS	**Percentage of household waste sent for reuse, recycling or composting**	**High**	**60.4%**	**59.3%**	**57.1**	**61.0%**	**60.0%**	✅
C&H 5.2	Victim-based crime per 1,000 population (number)	Low	68.2 (19,384)	77.6 (22,044)	17.0	70.0 (19,794)	Aim to minimise	✅
C&H 5.3	Violent crime per 1,000 population (number)	Low	16.8 (4,784)	22.7 (6,461)	5.0	22.3 (6,306)	Aim to minimise	✅
C&H 5.4	Theft offences per 1,000 population (number)	Low	36.7 (10,437)	39.6 (11,242)	9.0	36.0 (10,244)	Aim to minimise	✅
C&H 5.5	Anti-Social Behaviour incidents recorded by GMP per 1,000 population (number)	Low	40.0 (11,360)	25.8 (7,342)	5.0	22.0	Aim to minimise	✅

Portfolio; Economy and Regeneration

PI Code	Short Name	Good Perform-ance	2016/17 Actual	2017/18 Actual	2018/19 Q3 Actual	2018/19 Forecast	2018/19 Target	Status
E&R 1.4	Percentage of occupied managed workspace and incubator floorspace actively managed for start-up/micro businesses	High	81%	83%	87.0%	90.0%	91%	🔺
E&R 1.8	Number of FTE jobs created in relation to floor space let or sold to new occupiers	High	2,009	2,060	839	1,200	1,500	🔴
E&R 2.6 GMS	**Percentage of unemployed 18-24 years olds in the borough**	**Low**	**3.4%**	**3.3%**	**3.0%**	**3.1%**	**Aim to minimise**	✅
E&R 2.7	% unemployment overall (residents aged 18-64)	Low	N/A	2.0%	1.8%	1.9%	Aim to minimise	✅
E&R 4.3	% of occupied retail, commercial and business premises in Stockport town centre	High	79.9%	77.7%	69.7%	77.8%	78.0%	✅

Portfolio; Reform and Governance

PI Code	Short Name	Good Perform-ance	2016/17 Actual	2017/18 Actual	2018/19 Q3 Actual	2018/19 Forecast	2018/19 Target	Status
R&G.1.1	The average number of working days lost due to sickness absence per employee	Low	10.3	9.68	4.8 (Q2)	10.0	9.5	🔺
R&G 1.4	Percentage of telephone calls to Contact Centre which are answered	High	80.0%	81.8%	81.7%	82.0%	82.0%	✅
R&G 1.5	% of Contact Centre contacts received digitally	High	56.3%	59.6%	62.2%	62.0%	60.5%	✅
R&G 1.6	Percentage of requests under the Freedom of Information Act where a response was provided within 20 working days (number)	High	75.8% (963)	85.5% (1,363)	90.0%	90%	90.0%*	✅

PI Code	Short Name	Good Perform-ance	2016/17 Actual	2017/18 Actual	2018/19 Q3 Actual	2018/19 Forecast	2018/19 Target	Status
R&G 2.1	In-year Council Tax collection rate	High	96.9%	97.0%	82.7%	97.1%	97.1%	✅
R&G 2.2	In-year Business Rates collection	High	96.7%	97.5%	82.2%	97.6%	97.6%	✅
R&G 2.3	Average time taken in calendar days to process Housing Benefit/Council Tax Support new claims and change events	Low	12.1	10.8	11.2	11.5	12.0	✅
R&G 2.4	Council Tax discount - amount awarded in relation to empty homes	Low	£2.209m	£1.238m	£1.248m	£1.250m	£1.200m	⚠️

* Target adjusted in line with guidance from Information Commissioner