

## Members' Library Service Request Form

|                           |  |
|---------------------------|--|
| Date of Document          | 12/09/17                                     |
| Originator                | Paolo Vestri                                 |
| Originator's Ref (if any) |  |
| Document Title            | 2016/17 Annual Performance Indicators Report |

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Additional information:

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| Authorised By | Monica Patterson       |
| Designation   | Depute Chief Executive |
| Date          | 14/09/17               |

|                      |          |
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**REPORT TO:** Members' Library Service

**MEETING DATE:**

**BY:** Depute Chief Executive (Partnerships and Community Services)

**SUBJECT:** 2016/17 Annual Performance Indicators

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## **1 PURPOSE**

- 1.1 To present elected members with a report on the 2016/17 Annual Performance Indicators.

## **2 RECOMMENDATIONS**

- 2.1 Members are recommended to:
- a) Note the 2016/17 Annual Performance Indicators
  - b) Note that the 2016/17 Annual Performance Report will be presented to the 31<sup>st</sup> October Council meeting.

## **3 BACKGROUND**

- 3.1 The Council is required to publish an Annual Public Performance Report (APPR) by the end of September each year. Normally we publish a fairly long APPR which includes a commentary on the main achievements under the Council Plan objectives and incorporates information on the key performance Indicators. Apart from one year, when we brought publication of the APPR forward to August, the APPR has traditionally been published in September or October, depending on the date of the Council meeting.
- 3.2 This year the Council will publish the APPR in two stages. The first stage will be publication of all the Council's Key Annual Performance Indicators on the internet in September with a report to the next PPR Committee, 11<sup>th</sup> October 2017.
- 3.3 The second stage will be an Annual Performance Report, which summarises the performance of the Council and provides some of the key performance data using infographics. This will be a more readable and user friendly publication than the APPR that has been published in

recent years. This will go to the 31<sup>st</sup> October Council meeting for formal approval.

3.4 This report provides elected members with the first stage report – the Council’s Key Annual Performance Indicators. (see Appendix 1)

3.5 The report shows comparison between the 2016/17 annual figure and the 2015/16 figure or, where more relevant, the Q4 2016/17 figure compared to the Q4 2015/16 figure. Also, the report shows quarterly trend data covering the last two years or, where more relevant, annual trend data for five years. The report does not include indicators of educational attainment for 2016/17, which will be reported on separately as the data is not yet available.

3.6 It should be noted that the majority of indicators have been classified as either green or amber since they are close to or above target and showing a static or improving trend. Several indicators showed significant improvement in 2016/17, including:

- calls to the contact centre
- attendances at indoor sports facilities and pools
- percentage of S2 pupils reporting they take part in physical activity
- traffic lights – average time taken to repair failure
- percentage of dwellings meeting Scottish Housing Quality Standards
- Council Tax in-year collection
- Time taken to process change of circumstances in Housing Benefits and Council Tax rebate
- Number of jobs per 10,000 adults
- Number of jobs protected and/ or created through grant and loan awards.

3.7 However, there are several indicators which have been classified as red and which require consideration by CMT. These are:

#### **3.7.1 Number of delayed discharge patients waiting over 2 weeks**

This indicator has been consistently red and actions to address this have been monitored by Integration Joint Board and reported to PPR Co on several occasions over the last year. The trend has been improving since the indicator peaked in Q2 2016/17. The 2017/18 Q1 figure shows a further fall from 11 to 7 delayed discharges waiting over 2 weeks.

### **3.7.2 Homelessness – average number of days to re-housing**

This indicator has consistently been above target although the trend has improved through 2016/17. A report on the homelessness indicators is to be considered by PPR Committee in October.

### **3.7.3 Proportion of Community Payback Orders starting placement within 7 working days**

This indicator fell below target in both Q2 and Q4. The service has reported that there has been an increasing trend where individuals can have more than one Order opened at the same time, but a new Order cannot be started until the current Order is completed. Therefore of the 33 Orders set in Q4, 11 (33%) started on time, 20 (60%) started late due to client reasons and only 2 (6%) started late due to service reasons.

### **3.7.4 Number of fly-tipping incidents**

This indicator has consistently been above target since it was established and PPR Committee has considered several reports on this subject.

### **3.7.5 Trading Standards advice requests and consumer complaints completed within 14 days**

Both these indicators have been below target in 2016/17. It should be noted that whilst all requests and consumer complaints are actioned within 14 days some cases take longer to complete and resolve.

### **3.7.6 Value of current tenant rent arrears**

Tenant rent arrears has increased significantly since the introduction of full service Universal Credit in March 2016. The impact of Universal Credit and the mitigating actions taken by the Council have been reported to PPR Committee and Council. Additional resources have been put into the Revenues service in order to mitigate against the negative impact of Universal Credit.

### **3.7.7 Time taken to process new claims for Housing Benefit and Council Tax Rebate**

This indicator has been affected by the introduction of full service Universal Credit. The complex nature of some Universal Credit claims and the need for claimants to make separate claims for Council Tax Rebate have had a negative impact on the workload of the Benefits service contributing to the negative trend in this indicator.

### **3.7.8 Householder Developments and Local Developments: average time**

Both these indicators showed an increase above the target times during Q3 (note: this indicator is a quarter behind as the data is collected and verified as a national level). Further consideration is to be given to whether the recent negative figures presents a trend or is due to short term factors such as complexity or scale of some applications.

### **3.7.9 Percentage of population claiming Job Seekers Allowance and Proportion of 18-24 yr olds claiming JSA**

There have been some problems with the data for these indicators since the introduction of Universal Credit (which replaced JSA for new claimants). However, it would still appear that there has been a gradual increase in the trend of out of work benefits claimants in East Lothian at a higher rate than the Scottish rate.

## **4 POLICY IMPLICATIONS**

- 4.1 Monitoring of the Council's annual performance indicators and taking action to address poor performance is a key element of the Council's Improvement to Excellence framework. The PPR Committee's regular monitoring of quarterly indicators and the report on annual indicators provides members with the opportunity to comment on and seek further explanation of poor performance and call for action to address poor performance.

## **5 INTEGRATED IMPACT ASSESSMENT**

- 5.1 The subject of this report does not affect the wellbeing of the community or have a significant impact on equality, the environment or economy

## **6 RESOURCE IMPLICATIONS**

- 6.1 Financial – none.  
6.2 Personnel – none.  
6.3 Other – none.

## **7 BACKGROUND PAPERS**

- 7.1 Appendix 1: Annual Performance Report 2016/17

|                      |   |
|----------------------|---|
| <b>AUTHOR'S NAME</b> | Paolo Vestri  |
| <b>DESIGNATION</b>   | Service Manager: Corporate Policy & Improvement   |
| <b>CONTACT INFO</b>  | <a href="mailto:pvestri@eastlothian.gov.uk">pvestri@eastlothian.gov.uk</a><br>Tel: 01620 827320 |
| <b>DATE</b>          | 4 <sup>th</sup> September 2017  |

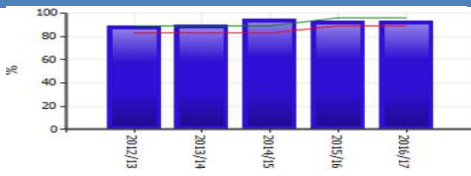
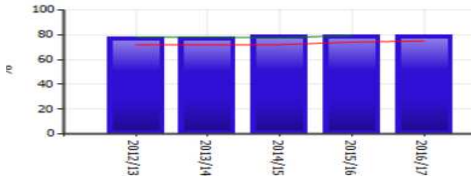
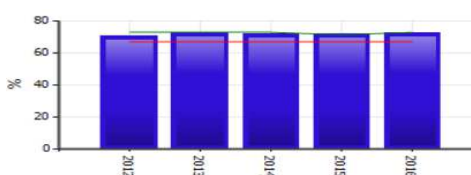
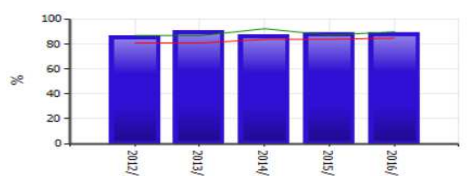
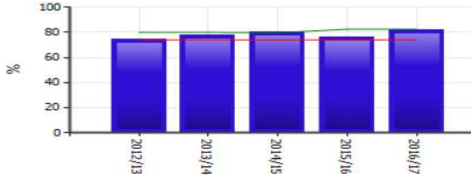


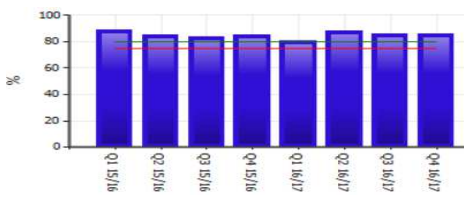

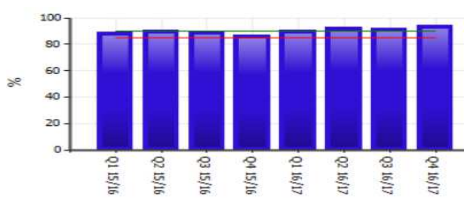
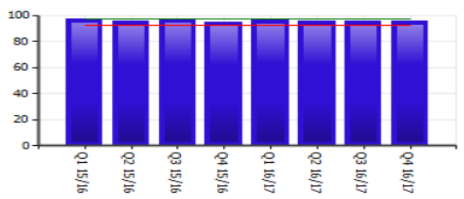
# Annual Report 2016-17

| Objective          | Measure  | ID         | RP / Unit | Q4 15/16 | Previous RAG | Q4 16/17 | RAG   | Target | Short Trend (Values Var) | Trend Performance |
|--------------------|--|------------|-----------|----------|--------------|----------|-------|--------|--------------------------|-------------------|
| Growing Our People | Average number of Placements for looked after children                     | MNBYY83692 | Mth No.   | 1.8      | -            | 1.8      | -     | -      | ↔                        |                   |
|                    | Number of delayed discharge patients waiting over 2 weeks                  | MWVG95264  | Qrt No.   | 7.0      | red          | 11.0     | red   | 0      | ↑                        |                   |
|                    | Percentage of children on Child Protection Register for more than 6 Months | MQFVD33388 | Mth %     | 10.0     | -            | 29.7     | -     | -      | ↑                        |                   |
|                    | Percentage of children who are re-registered within a 12 month period      | MMORY58668 | Mth %     | 0.0      | green        | 0.0      | green | 0.0    | ↔                        |                   |
|                    | Percentage of people aged 65+ with intensive needs receiving Care at Home  | MGILB75435 | Qrt %     | 40.5     | green        | 39.0     | green | 35.0   | ↔                        |                   |
|                    | Proportion of care at home clients (65+) receiving a service at weekends   | MMMHS23365 | Qrt %     | 90.8     | -            | 89.0     | -     | -      | ↔                        |                   |

| Objective          | Measure  | ID         | RP / Unit    | Q4 15/16 | Previous RAG | Q4 16/17 | RAG   | Target | Short Trend (Values Var) | Trend Performance |
|--------------------|--|------------|--------------|----------|--------------|----------|-------|--------|--------------------------|-------------------|
| Growing Our People | Proportion of care at home clients (65+) receiving evening/overnight service             | MVBNQ15876 | Qrt %        | 53.2     | -            | 53.5     | -     | -      | ↔                        |                   |
|                    | Proportion of care at home clients (age 65+) receiving Personal Care                     | MTVGH65432 | Qrt %        | 97.9     | -            | 97.1     | -     | -      | ↔                        |                   |
|                    | Rate per 1,000 children in Formal Kin Care   | MUWBL14486 | Mth No./1000 | 2.3      | -            | 2.2      | -     | -      | ↔                        |                   |
|                    | Rate per 1,000 children in Foster Care   | MGYSN95781 | Mth No./1000 | 4.4      | -            | 4.3      | -     | -      | ↔                        |                   |
|                    | Rate per 1,000 children in Residential Care  | MQTSR94165 | Mth No./1000 | 1.1      | -            | 0.9      | -     | -      | ↓                        |                   |
|                    | Rate per 1,000 children on Home Supervision  | MNFVP38865 | Mth No./1000 | 2.8      | -            | 3.1      | -     | -      | ↑                        |                   |
|                    | % of P6 and S2 pupils agreeing that 'my school recognises my achievements in school'     | MOETYS5247 | Annual %     | 82.6     | amber        | 83.1     | amber | 85.0   | ↔                        |                   |
|                    | % of P6 and S2 pupils agreeing that 'my school recognises my achievements out of school' | MUDFS63667 | Annual %     | 59.4     | amber        | 59.1     | amber | 61.0   | ↔                        |                   |



| Objective          | Measure  | ID         | RP / Unit | Q4 15/16 | Previous RAG | Q4 16/17 | RAG   | Target | Short Trend (Values Var) | Trend Performance   |
|--------------------|--|------------|-----------|----------|--------------|----------|-------|--------|--------------------------|---|
| Growing Our People | % of S2 and P6 pupils agreeing that they feel safe and secure in school                | MC33622    | Annual %  | 93.3     | -            | 92.7     | -     | -      | ↔                        |    |
|                    | % of S2 and P6 pupils agreeing that they contribute to decisions made in their school  | MC33653    | Annual %  | 79.9     | -            | 79.9     | -     | -      | ↔                        |    |
|                    | % of S2 and P6 pupils agreeing that most pupils behave well in school                  | MC33597    | Annual %  | 72.1     | -            | 72.7     | -     | -      | ↔                        |    |
|                    | % P6 pupils agreeing that they take part in physical activities outside the school day | MC17788    | Annual %  | 88.9     | green        | 89.2     | green | 87.4   | ↔                        |   |
|                    | % S2 pupils agreeing that they take part in physical activities outside the school day | MC17789    | Annual %  | 75.8     | red          | 81.8     | amber | 82.5   | ↑                        |  |
|                    | Proportion of primary school children eligible for free school meals                   | MDMYK27587 | Annual %  | 12.0     | green        | 10.6     | amber | 14.0   | ↓                        |   |

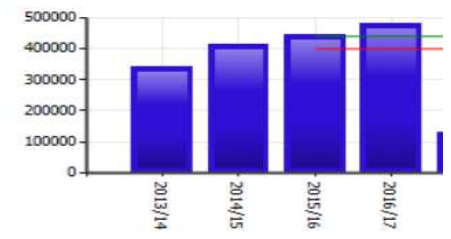
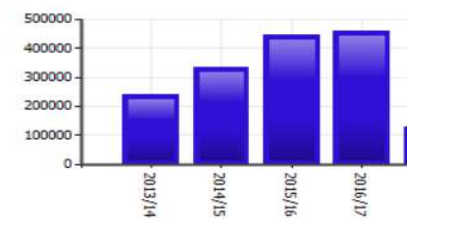
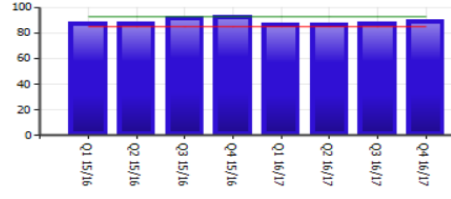
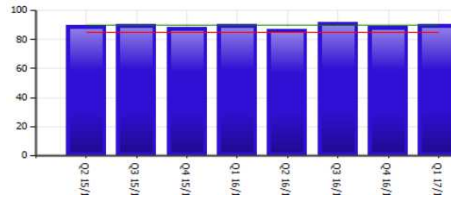
| Objective               | Measure   | ID         | RP / Unit | Q4 15/16 | Previous RAG | Q4 16/17 | RAG   | Target | Short Trend (Values Var) | Trend Performance   |
|-------------------------|---|------------|-----------|----------|--------------|----------|-------|--------|--------------------------|---|
| Growing Our People      | Proportion of secondary school children eligible for free school meals                    | MVVPW17476 | Annual %  | 9.9      | amber        | 8.1      | amber | 10.5   | ↓                        |   |
|                         | % homelessness assessments completed in under 28 days                                     | M5538      | Qrt %     | 85.0     | green        | 86.0     | green | 80.0   | ↔                        |    |
| Growing Our Communities | % of calls within contact centre (excl. switchboard) answered within 20 seconds (7 rings) | MQQHS24473 | Qrt %     | 44.0     | red          | 66.6     | amber | 70.0   | ↑                        |    |
|                         | % of calls within contact centre (excluding switchboard) answered                         | MVOQT42582 | Qrt %     | 87.0     | amber        | 94.6     | green | 90.0   | ↑                        |   |
|                         | % of Community Response calls answered within 1 minute                                    | MPLAF55757 | Qrt %     | 94.8     | amber        | 95.7     | amber | 97.5   | ↔                        |  |
|                         | Accuracy rate in Registration Service   | M2525      | Qrt No.   | 98.7     | green        | 98.4     | green | 97.0   | ↔                        |   |
|                         |   |            |           |          |              |          |       |        |                          |   |

| Objective | Measure   | ID         | RP / Unit | Q4 15/16 | Previous RAG | Q4 16/17 | RAG   | Target | Short Trend (Values Var) | Trend Performance |
|-----------|---|------------|-----------|----------|--------------|----------|-------|--------|--------------------------|-------------------|
|           | Extent to which CLD learning opportunities have a positive effect on the all-round development and life chances of youth & adult learners (based on an average evaluation rating on a scale from 1 to 100 where 0 is lowest and 100 is highest) | MC30556    | Qrt Score | 78.0     | green        | 81.0     | green | 70.0   | ↔                        |                   |
|           | Homelessness - average number of days to re-housing   | M5274      | Qrt days  | 404.0    | red          | 345.0    | red   | 240.0  | ↓                        |                   |
|           | Homelessness case-load  | M2771      | Qrt No.   | 151.0    | green        | 214.0    | amber | 250.0  | ↑                        |                   |
|           | Proportion of Community Payback Orders (with unpaid work requirement) starting placement within 7 working days  | MDKVD27886 | Qrt %     | 74.0     | green        | 33.3     | red   | 67.0   | ↓                        |                   |
|           | Proportion of Criminal Justice Social Work Reports submitted to court by due date   | MHBUZ99975 | Qrt %     | 100.0    | green        | 100.0    | green | 100.0  | ↔                        |                   |
|           | SCL_AS02 Percentage of Green Waste & Beach Waste Recycled   | M4486      | Qrt %     | 100      | green        | 100      | green | 100    | ↔                        |                   |

| Objective | Measure  | ID         | RP / Unit    | Q4 15/16 | Previous RAG | Q4 16/17 | RAG   | Target | Short Trend (Values Var) | Trend Performance |
|-----------|--|------------|--------------|----------|--------------|----------|-------|--------|--------------------------|-------------------|
|           | Street lighting - repairs - average time                                   | m4991      | Qrt days     | 2.5      | green        | 2.9      | green | 7.0    | ↑                        |                   |
|           | Traffic lights - average time to repair failure                            | m4994      | Qrt hrs:mins | 10.3     | green        | 4.5      | green | 48.0   | ↓                        |                   |
|           | SCL_AS01 Percentage of Other Waste Recycled                                | M4487      | Qrt %        | 79.4     | green        | 97.7     | green | 74.0   | ↑                        |                   |
|           | Average length of time in temporary or emergency accommodation (all types) | MLCLF96575 | Annual days  | 162.6    | -            | 192.0    | -     | -      | ↑                        |                   |
|           | Average length of time taken to re-let properties in the last year.        | MMLN69475  | Annual days  | 19.6     | green        | 34.8     | amber | -      | ↑                        |                   |

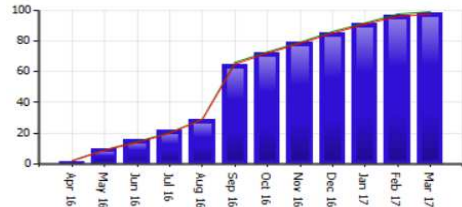
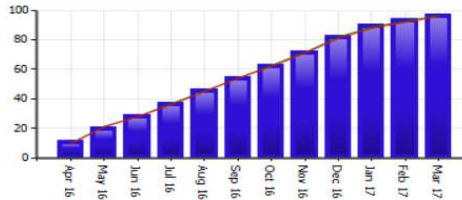
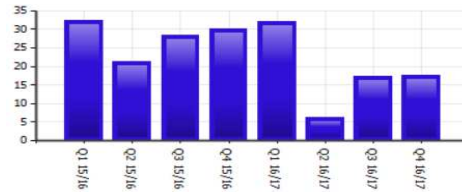

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|--|--|--------------|-----------|----------|--------------|----------|-------|--------|--|---|------------|------------|---------|---------|---------|---------|---------|---------|---------|-----|
|  | Of those households homeless in the last 12 months the percentage satisfied with the quality of temporary or emergency accommodation | MQDJV67571   | Annual %  | 84.0     | -            | 86.1     | -     | -      | ↔  | <table border="1"> <caption>Percentage of households satisfied with quality of temporary or emergency accommodation</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2013/14</td> <td>78</td> </tr> <tr> <td>2014/15</td> <td>82</td> </tr> <tr> <td>2015/16</td> <td>84</td> </tr> <tr> <td>2016/17</td> <td>85</td> </tr> </tbody> </table> | Year       | Percentage | 2013/14 | 78      | 2014/15 | 82      | 2015/16 | 84      | 2016/17 | 85  |
|  | Year   | Percentage   |           |          |              |          |       |        |  |   |            |            |         |         |         |         |         |         |         |     |
|  | 2013/14  | 78           |           |          |              |          |       |        |  |   |            |            |         |         |         |         |         |         |         |     |
|  | 2014/15  | 82           |           |          |              |          |       |        |  |   |            |            |         |         |         |         |         |         |         |     |
|  | 2015/16  | 84           |           |          |              |          |       |        |  |   |            |            |         |         |         |         |         |         |         |     |
|  | 2016/17  | 85           |           |          |              |          |       |        |  |   |            |            |         |         |         |         |         |         |         |     |
|  | Percentage of rent due lost through properties being empty during the last year.   | MBXWB27972   | Annual %  | 0.6      | green        | 0.7      | amber | -      | ↑  | <table border="1"> <caption>Percentage of rent due lost through properties being empty during the last year</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2013/14</td> <td>1.0</td> </tr> <tr> <td>2014/15</td> <td>1.1</td> </tr> <tr> <td>2015/16</td> <td>0.5</td> </tr> <tr> <td>2016/17</td> <td>0.7</td> </tr> </tbody> </table>     | Year       | Percentage | 2013/14 | 1.0     | 2014/15 | 1.1     | 2015/16 | 0.5     | 2016/17 | 0.7 |
| Year   | Percentage   |              |           |          |              |          |       |        |  |   |            |            |         |         |         |         |         |         |         |     |
| 2013/14  | 1.0  |              |           |          |              |          |       |        |  |   |            |            |         |         |         |         |         |         |         |     |
| 2014/15  | 1.1  |              |           |          |              |          |       |        |  |   |            |            |         |         |         |         |         |         |         |     |
| 2015/16  | 0.5  |              |           |          |              |          |       |        |  |   |            |            |         |         |         |         |         |         |         |     |
| 2016/17  | 0.7  |              |           |          |              |          |       |        |  |   |            |            |         |         |         |         |         |         |         |     |
| % properties that require a gas safety record which had a safety check by anniversary date | MSLAT26472   | Annual %     | 100.0     | green    | 100.0        | green    | 99.0  | ↔      | <table border="1"> <caption>% properties that require a gas safety record which had a safety check by anniversary date</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2013/14</td> <td>82</td> </tr> <tr> <td>2014/15</td> <td>81</td> </tr> <tr> <td>2015/16</td> <td>85</td> </tr> <tr> <td>2016/17</td> <td>84</td> </tr> </tbody> </table> | Year  | Percentage | 2013/14    | 82      | 2014/15 | 81      | 2015/16 | 85      | 2016/17 | 84      |     |
| Year   | Percentage   |              |           |          |              |          |       |        |  |   |            |            |         |         |         |         |         |         |         |     |
| 2013/14  | 82   |              |           |          |              |          |       |        |  |   |            |            |         |         |         |         |         |         |         |     |
| 2014/15  | 81   |              |           |          |              |          |       |        |  |   |            |            |         |         |         |         |         |         |         |     |
| 2015/16  | 85   |              |           |          |              |          |       |        |  |   |            |            |         |         |         |         |         |         |         |     |
| 2016/17  | 84   |              |           |          |              |          |       |        |  |   |            |            |         |         |         |         |         |         |         |     |
| % reactive repairs carried out in the last year completed right first time.                | MXPBF25732   | Annual %     | 85.9      | green    | 85.5         | green    | 85.0  | ↔      | <table border="1"> <caption>% reactive repairs carried out in the last year completed right first time</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2013/14</td> <td>82</td> </tr> <tr> <td>2014/15</td> <td>81</td> </tr> <tr> <td>2015/16</td> <td>85</td> </tr> <tr> <td>2016/17</td> <td>84</td> </tr> </tbody> </table>                 | Year  | Percentage | 2013/14    | 82      | 2014/15 | 81      | 2015/16 | 85      | 2016/17 | 84      |     |
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| 2014/15  | 81   |              |           |          |              |          |       |        |  |   |            |            |         |         |         |         |         |         |         |     |
| 2015/16  | 85   |              |           |          |              |          |       |        |  |   |            |            |         |         |         |         |         |         |         |     |
| 2016/17  | 84   |              |           |          |              |          |       |        |  |   |            |            |         |         |         |         |         |         |         |     |
| Average length of time taken to complete emergency repairs.                                | MRKVX33289   | Annual hours | 5.0       | green    | 7.4          | green    | 24.0  | ↑      | <table border="1"> <caption>Average length of time taken to complete emergency repairs</caption> <thead> <tr> <th>Year</th> <th>Hours</th> </tr> </thead> <tbody> <tr> <td>2013/14</td> <td>6</td> </tr> <tr> <td>2014/15</td> <td>5</td> </tr> <tr> <td>2015/16</td> <td>4</td> </tr> <tr> <td>2016/17</td> <td>5</td> </tr> </tbody> </table>  | Year  | Hours      | 2013/14    | 6       | 2014/15 | 5       | 2015/16 | 4       | 2016/17 | 5       |     |
| Year   | Hours  |              |           |          |              |          |       |        |  |   |            |            |         |         |         |         |         |         |         |     |
| 2013/14  | 6  |              |           |          |              |          |       |        |  |   |            |            |         |         |         |         |         |         |         |     |
| 2014/15  | 5  |              |           |          |              |          |       |        |  |   |            |            |         |         |         |         |         |         |         |     |
| 2015/16  | 4  |              |           |          |              |          |       |        |  |   |            |            |         |         |         |         |         |         |         |     |
| 2016/17  | 5  |              |           |          |              |          |       |        |  |   |            |            |         |         |         |         |         |         |         |     |
| HSN3 - Percentage of dwellings meeting SHQS  | NA   | Annual       | 91.9      | -        | 96.0         | amber    | 92.5  | ↔      | <table border="1"> <caption>HSN3 - Percentage of dwellings meeting SHQS</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2013/14</td> <td>92</td> </tr> <tr> <td>2014/15</td> <td>93</td> </tr> <tr> <td>2015/16</td> <td>94</td> </tr> <tr> <td>2016/17</td> <td>95</td> </tr> </tbody> </table>  | Year  | Percentage | 2013/14    | 92      | 2014/15 | 93      | 2015/16 | 94      | 2016/17 | 95      |     |
| Year   | Percentage   |              |           |          |              |          |       |        |  |   |            |            |         |         |         |         |         |         |         |     |
| 2013/14  | 92   |              |           |          |              |          |       |        |  |   |            |            |         |         |         |         |         |         |         |     |
| 2014/15  | 93   |              |           |          |              |          |       |        |  |   |            |            |         |         |         |         |         |         |         |     |
| 2015/16  | 94   |              |           |          |              |          |       |        |  |   |            |            |         |         |         |         |         |         |         |     |
| 2016/17  | 95   |              |           |          |              |          |       |        |  |   |            |            |         |         |         |         |         |         |         |     |

| Objective   | Measure   | ID         | RP / Unit | Q4 15/16 | Previous RAG | Q4 16/17 | RAG   | Target | Short Trend (Values Var)  | Trend Performance   |       |         |         |         |         |         |         |         |         |    |
|---|---|------------|-----------|----------|--------------|----------|-------|--------|---|---|-------|---------|---------|---------|---------|---------|---------|---------|---------|----|
| Growing Our Communities   | CORP 5b2 - Average time (hours) between time of Domestic Noise complaint and attendance on site | NA         | Annual    | 0.5      | -            | 0.4      | green | 70.0   | ↓   |   |       |         |         |         |         |         |         |         |         |    |
|   | HSN4b - Average time in days taken to complete non-emergency repairs                            | NA         | Annual    | 13.8     | -            | 12.8     | amber | 9.4    | ↓   |   |       |         |         |         |         |         |         |         |         |    |
|   | ENV6_WS % of household waste arising that is recycled   | MLTGW73148 | Annual    | 51.4     | green        | 51.8     | green | 50     | ↔   | <table border="1"> <caption>ENV6_WS % of household waste recycled</caption> <thead> <tr><th>Year</th><th>Value</th></tr> </thead> <tbody> <tr><td>2013/14</td><td>42</td></tr> <tr><td>2014/15</td><td>41</td></tr> <tr><td>2015/16</td><td>51</td></tr> <tr><td>2016/17</td><td>52</td></tr> </tbody> </table> | Year  | Value   | 2013/14 | 42      | 2014/15 | 41      | 2015/16 | 51      | 2016/17 | 52 |
|   | Year  | Value      |           |          |              |          |       |        |   |   |       |         |         |         |         |         |         |         |         |    |
|   | 2013/14   | 42         |           |          |              |          |       |        |   |   |       |         |         |         |         |         |         |         |         |    |
| 2014/15   | 41  |            |           |          |              |          |       |        |   |   |       |         |         |         |         |         |         |         |         |    |
| 2015/16   | 51  |            |           |          |              |          |       |        |   |   |       |         |         |         |         |         |         |         |         |    |
| 2016/17   | 52  |            |           |          |              |          |       |        |   |   |       |         |         |         |         |         |         |         |         |    |
| SCL_AS03 Annual number of flytipping incidences                             | MAGQH85667  | Annual     | 512       | -        | 583          | -        | -     | ↑      | <table border="1"> <caption>SCL_AS03 Annual number of flytipping incidences</caption> <thead> <tr><th>Year</th><th>Value</th></tr> </thead> <tbody> <tr><td>2013/14</td><td>550</td></tr> <tr><td>2014/15</td><td>420</td></tr> <tr><td>2015/16</td><td>500</td></tr> <tr><td>2016/17</td><td>580</td></tr> </tbody> </table>   | Year  | Value | 2013/14 | 550     | 2014/15 | 420     | 2015/16 | 500     | 2016/17 | 580     |    |
| Year  | Value   |            |           |          |              |          |       |        |   |   |       |         |         |         |         |         |         |         |         |    |
| 2013/14   | 550   |            |           |          |              |          |       |        |   |   |       |         |         |         |         |         |         |         |         |    |
| 2014/15   | 420   |            |           |          |              |          |       |        |   |   |       |         |         |         |         |         |         |         |         |    |
| 2015/16   | 500   |            |           |          |              |          |       |        |   |   |       |         |         |         |         |         |         |         |         |    |
| 2016/17   | 580   |            |           |          |              |          |       |        |   |   |       |         |         |         |         |         |         |         |         |    |
| Annual number of attendances at indoor sports and leisure facilities annual | MODBE64468  | Annual     | 715346    | -        | 757409       | -        | -     | ↑      | <table border="1"> <caption>Annual number of attendances at indoor sports and leisure facilities annual</caption> <thead> <tr><th>Year</th><th>Value</th></tr> </thead> <tbody> <tr><td>2013/14</td><td>480,000</td></tr> <tr><td>2014/15</td><td>550,000</td></tr> <tr><td>2015/16</td><td>580,000</td></tr> <tr><td>2016/17</td><td>600,000</td></tr> </tbody> </table> | Year  | Value | 2013/14 | 480,000 | 2014/15 | 550,000 | 2015/16 | 580,000 | 2016/17 | 600,000 |    |
| Year  | Value   |            |           |          |              |          |       |        |   |   |       |         |         |         |         |         |         |         |         |    |
| 2013/14   | 480,000   |            |           |          |              |          |       |        |   |   |       |         |         |         |         |         |         |         |         |    |
| 2014/15   | 550,000   |            |           |          |              |          |       |        |   |   |       |         |         |         |         |         |         |         |         |    |
| 2015/16   | 580,000   |            |           |          |              |          |       |        |   |   |       |         |         |         |         |         |         |         |         |    |
| 2016/17   | 600,000   |            |           |          |              |          |       |        |   |   |       |         |         |         |         |         |         |         |         |    |

| Objective                           | Measure   | ID         | RP / Unit | Q4 15/16 | Previous RAG | Q4 16/17 | RAG   | Target | Short Trend (Values Var) | Trend Performance   |
|-------------------------------------|---|------------|-----------|----------|--------------|----------|-------|--------|--------------------------|---|
| Growing Our Communities             | Annual number of attendances at pools                     | MDBEC33531 | Annual    | 447524   | green        | 482823   | green | 400000 | ↑                        |    |
|                                     | Annual number of vehicles accessing the Recycling Centres | MKAYV53699 | Annual    | 444509   | -            | 457702   | -     | -      | ↔                        |    |
| Growing the Capacity of our Council | % food businesses broadly compliant with food hygiene law | MMUYE66546 | Qrt %     | 94.0     | green        | 90.0     | amber | 93.0   | ↔                        |    |
|                                     | % Food Hygiene Inspections achieved - medium risk         | M4421      | Qrt %     | 100.0    | green        | 100.0    | green | 90.0   | ↔                        |   |
|                                     | % Food Hygiene Inspections achieved - high risk           | M4420      | Qrt %     | NA       | -            | NA       | -     | 100.0  | ↔                        |   |
|                                     | % of invoices paid on time                                | M4941      | Qrt %     | 88.4     | amber        | 89.0     | amber | 90.0   | ↔                        |  |

| Objective                           | Measure   | ID         | RP / Unit | Q4 15/16 | Previous RAG | Q4 16/17 | RAG   | Target | Short Trend (Values Var) | Trend Performance |
|-------------------------------------|---|------------|-----------|----------|--------------|----------|-------|--------|--------------------------|-------------------|
| Growing the Capacity of our Council | % of Trading Standards Business Advice Requests responded to within 14 days | M4404      | Qrt %     | 93.0     | amber        | 84.0     | red   | 100.0  | ↓                        |                   |
|                                     | % of Trading Standards consumer complaints responded to within 14 days      | M4403      | Qrt %     | 89.0     | red          | 70.0     | red   | 100    | ↓                        |                   |
|                                     | % of trading standards inspections achieved                                 | MHJXV38143 | Qrt %     | 100.0    | green        | 100.0    | green | 95.0   | ↔                        |                   |
|                                     | % spend with contracted suppliers quarterly                                 | MEEHH82217 | Qrt %     | 77.0     | amber        | 79.3     | amber | 80.0   | ↔                        |                   |
|                                     | Average Time in working days to Issue Building Warrants                     | MWVLT41479 | Qrt days  | 89.2     | -            | 108.8    | -     | -      | ↑                        |                   |



| Objective | Measure  | ID         | RP / Unit | Q4 15/16  | Previous RAG | Q4 16/17  | RAG   | Target    | Short Trend (Values Var) | Trend Performance   |
|-----------|--|------------|-----------|-----------|--------------|-----------|-------|-----------|--------------------------|---|
|           | Business Rates in-year collection  | MJPG17266  | Mth %     | 99.0      | amber        | 97.8      | amber | 99.0      | ↔                        |    |
|           | Consumer enquiries - % of same day responses   | M4402      | Qrt %     | 100.0     | green        | 100.0     | green | 100.0     | ↔                        |   |
|           | Council Tax in-year collection   | MRSNY54724 | Mth %     | 96.6      | amber        | 97.5      | green | 96.6      | ↔                        |    |
|           | Food Standards Inspection - medium risk  | M4424      | Qrt %     | 95.0      | amber        | 91.0      | amber | 100.0     | ↔                        |   |
|           | Food Standards Inspections - high risk   | M4423      | Qrt %     | NA        | -            | 100.0     | green | 100       | ↔                        |   |
|           | Percentage of Construction Compliance and Notification Plan's (CCNPs) Fully Achieved | MGJKH25592 | Qrt %     | 30.2      | -            | 17.6      | -     | -         | ↓                        |   |
|           | Value of current tenants rent arrears  | MCDZK85229 | Mth £     | 1295782.0 | red          | 1676047.0 | red   | 1000000.0 | ↑                        |  |

| Objective  | Measure   | ID         | RP / Unit | Q4 15/16 | Previous RAG | Q4 16/17 | RAG   | Target | Short Trend (Values Var) | Trend Performance  |      |           |         |     |         |     |         |     |         |     |         |     |
|--|---|------------|-----------|----------|--------------|----------|-------|--------|--------------------------|--|------|-----------|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|
|  | Rent collected as percentage of total rent due in the reporting year. | MBDES34687 | Annual %  | 99.8     | -            | 98.2     | green | 98.8   | ↔                        | <table border="1"> <caption>Trend Performance Data</caption> <thead> <tr> <th>Year</th> <th>Value (%)</th> </tr> </thead> <tbody> <tr> <td>2012/13</td> <td>100</td> </tr> <tr> <td>2013/14</td> <td>100</td> </tr> <tr> <td>2014/15</td> <td>100</td> </tr> <tr> <td>2015/16</td> <td>100</td> </tr> <tr> <td>2016/17</td> <td>100</td> </tr> </tbody> </table> | Year | Value (%) | 2012/13 | 100 | 2013/14 | 100 | 2014/15 | 100 | 2015/16 | 100 | 2016/17 | 100 |
|  | Year  | Value (%)  |           |          |              |          |       |        |                          |  |      |           |         |     |         |     |         |     |         |     |         |     |
|  | 2012/13   | 100        |           |          |              |          |       |        |                          |  |      |           |         |     |         |     |         |     |         |     |         |     |
|  | 2013/14   | 100        |           |          |              |          |       |        |                          |  |      |           |         |     |         |     |         |     |         |     |         |     |
|  | 2014/15   | 100        |           |          |              |          |       |        |                          |  |      |           |         |     |         |     |         |     |         |     |         |     |
|  | 2015/16   | 100        |           |          |              |          |       |        |                          |  |      |           |         |     |         |     |         |     |         |     |         |     |
|  | 2016/17   | 100        |           |          |              |          |       |        |                          |  |      |           |         |     |         |     |         |     |         |     |         |     |
|  | Time taken to process change of circumstances (Housing Benefit)       | NFM2S2     | Mth days  | 3.5      | green        | 2.6      | green | 6.0    | ↓                        |  |      |           |         |     |         |     |         |     |         |     |         |     |
|  | Time taken to process new claims (Housing Benefit)                    | NFM1S2     | Mth days  | 18.9     | amber        | 24.3     | amber | 25.0   | ↑                        |  |      |           |         |     |         |     |         |     |         |     |         |     |
| Time taken to process change of circumstances in housing benefit and council tax rebate                              | NA  | Annual     | 5.7       | -        | 4.2          | green    | 6.0   | ↓      |                          |  |      |           |         |     |         |     |         |     |         |     |         |     |
| Time taken to process new claims for housing benefit and council tax rebate  | NA  | Annual     | 24.1      | -        | 32.5         | red      | 25.0  | ↑      |                          |  |      |           |         |     |         |     |         |     |         |     |         |     |
| HSN1b - Gross rent arrears (all tenants) as at 31 March each year as a percentage of rent due for the reporting year | NA  | Annual     | 8.62      | -        | 9.4          | amber    | 6.2   | ↔      |                          |  |      |           |         |     |         |     |         |     |         |     |         |     |
| CORP-ASSET2 - Proportion of internal floor area of operational buildings in satisfactory condition                   | NA  | Annual     | 95.6      | -        | 84.1         | green    | 81.5  | ↓      |                          |  |      |           |         |     |         |     |         |     |         |     |         |     |
| CORP-ASSET1 - Proportion of operational buildings that are suitable for their current use                            | NA  | Annual     | 84.8      | -        | 85.3         | green    | 79.4  | ↔      |                          |  |      |           |         |     |         |     |         |     |         |     |         |     |
| CORP 8 - Percentage of invoices sampled that were paid within 30 days  | NA  | Annual     | 90        | -        | 89.5         | amber    | 92.8  | ↔      |                          |  |      |           |         |     |         |     |         |     |         |     |         |     |

| Objective                              | Measure  | ID        | RP / Unit | Q4 15/16 | Previous RAG | Q4 16/17 | RAG   | Target | Short Trend (Values Var)   | Trend Performance  |             |           |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |      |
|--|--|-----------|-----------|----------|--------------|----------|-------|--------|--|--|-------------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|------|
| Growing the Capacity of our Council    | CORP 7 - Percentage of income due from Council Tax received by the end of the year | NA        | Annual    | 96.8     | -            | 97.6     | green | 95.7   | ↔  |  |             |           |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |      |
|  | CORP 6b - Sickness Absence Days per Employee (non-teacher)                         | NA        | Annual    | 10.8     | -            | 10.8     | amber | 10.6   | ↔  |  |             |           |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |      |
|  | CORP 6a - Sickness Absence Days per Teacher  | NA        | Annual    | 7        | -            | 7.4      | amber | 6.1    | ↔  |  |             |           |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |      |
|  | CORP 4 - The cost per dwelling of collecting Council Tax                           | NA        | Annual    | 8.5      | -            | 10.3     | green | 10.3   | ↔  |  |             |           |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |      |
|  | CORP 3b - The percentage of the highest paid 5% of employees who are women         | NA        | Annual    | 53.6     | -            | 52.7     | green | 51.9   | ↔  |  |             |           |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |      |
| Growing Our Economy                    | Application approval rate  | dm018     | Qrt %     | 94.6     | green        | 95.5     | green | 94.2   | ↔  | <table border="1"> <caption>Application approval rate</caption> <thead> <tr><th>Quarter</th><th>Value (%)</th></tr> </thead> <tbody> <tr><td>Q1 15/16</td><td>94.6</td></tr> <tr><td>Q2 15/16</td><td>95.5</td></tr> <tr><td>Q3 15/16</td><td>94.2</td></tr> <tr><td>Q4 15/16</td><td>94.6</td></tr> <tr><td>Q1 16/17</td><td>95.5</td></tr> <tr><td>Q2 16/17</td><td>94.2</td></tr> <tr><td>Q3 16/17</td><td>94.6</td></tr> <tr><td>Q4 16/17</td><td>94.6</td></tr> </tbody> </table> | Quarter     | Value (%) | Q1 15/16 | 94.6     | Q2 15/16 | 95.5     | Q3 15/16 | 94.2     | Q4 15/16 | 94.6     | Q1 16/17 | 95.5     | Q2 16/17 | 94.2     | Q3 16/17 | 94.6     | Q4 16/17 | 94.6 |
|  | Quarter  | Value (%) |           |          |              |          |       |        |  |  |             |           |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |      |
|  | Q1 15/16   | 94.6      |           |          |              |          |       |        |  |  |             |           |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |      |
| Q2 15/16                               | 95.5   |           |           |          |              |          |       |        |  |  |             |           |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |      |
| Q3 15/16                               | 94.2   |           |           |          |              |          |       |        |  |  |             |           |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |      |
| Q4 15/16                               | 94.6   |           |           |          |              |          |       |        |  |  |             |           |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |      |
| Q1 16/17                               | 95.5   |           |           |          |              |          |       |        |  |  |             |           |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |      |
| Q2 16/17                               | 94.2   |           |           |          |              |          |       |        |  |  |             |           |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |      |
| Q3 16/17                               | 94.6   |           |           |          |              |          |       |        |  |  |             |           |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |      |
| Q4 16/17                               | 94.6   |           |           |          |              |          |       |        |  |  |             |           |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |      |
| Cost of HR function per employee       | MSDHP23834   | Qrt £     | 54.9      | green    | 49.5         | green    | 125.0 | ↓      |  |  |             |           |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |      |
| Householder developments: average time | DM014  | Qrt No.   | 7.8       | amber    | 10.2         | red      | 7.5   | ↑      | <table border="1"> <caption>Householder developments: average time</caption> <thead> <tr><th>Quarter</th><th>Value (No.)</th></tr> </thead> <tbody> <tr><td>Q1 15/16</td><td>7.8</td></tr> <tr><td>Q2 15/16</td><td>10.2</td></tr> <tr><td>Q3 15/16</td><td>7.5</td></tr> <tr><td>Q4 15/16</td><td>7.8</td></tr> <tr><td>Q1 16/17</td><td>10.2</td></tr> <tr><td>Q2 16/17</td><td>7.5</td></tr> <tr><td>Q3 16/17</td><td>7.8</td></tr> <tr><td>Q4 16/17</td><td>10.2</td></tr> </tbody> </table> | Quarter  | Value (No.) | Q1 15/16  | 7.8      | Q2 15/16 | 10.2     | Q3 15/16 | 7.5      | Q4 15/16 | 7.8      | Q1 16/17 | 10.2     | Q2 16/17 | 7.5      | Q3 16/17 | 7.8      | Q4 16/17 | 10.2     |      |
| Quarter                                | Value (No.)  |           |           |          |              |          |       |        |  |  |             |           |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |      |
| Q1 15/16                               | 7.8  |           |           |          |              |          |       |        |  |  |             |           |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |      |
| Q2 15/16                               | 10.2   |           |           |          |              |          |       |        |  |  |             |           |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |      |
| Q3 15/16                               | 7.5  |           |           |          |              |          |       |        |  |  |             |           |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |      |
| Q4 15/16                               | 7.8  |           |           |          |              |          |       |        |  |  |             |           |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |      |
| Q1 16/17                               | 10.2   |           |           |          |              |          |       |        |  |  |             |           |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |      |
| Q2 16/17                               | 7.5  |           |           |          |              |          |       |        |  |  |             |           |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |      |
| Q3 16/17                               | 7.8  |           |           |          |              |          |       |        |  |  |             |           |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |      |
| Q4 16/17                               | 10.2   |           |           |          |              |          |       |        |  |  |             |           |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |      |

| Objective           | Measure   | ID         | RP / Unit | Q4 15/16 | Previous RAG | Q4 16/17 | RAG   | Target | Short Trend (Values Var) | Trend Performance |
|---------------------|---|------------|-----------|----------|--------------|----------|-------|--------|--------------------------|-------------------|
| Growing Our Economy | Local developments: % determined within 2 months            | DM013      | Qrt %     | 86.0     | green        | 80.5     | green | 73.0   | ↓                        |                   |
|                     | Local developments: average time in weeks                   | DM012      | Qrt wks   | 8.8      | green        | 13.6     | red   | 9.5    | ↑                        |                   |
|                     | Major developments: average number of weeks to decision     | DM011      | Qrt wks   | 9.4      | green        | 35.4     | green | 34.2   | ↑                        |                   |
|                     | Percentage of the population claiming Job Seekers Allowance | MJRLM37873 | Mth %     | 1.7      | green        | 2.7      | red   | 2.4    | ↑                        |                   |
|                     | Proportion of 18- 24 yr olds claiming Job Seekers Allowance | MRQH053453 | Mth %     | 3.2      | green        | 3.8      | red   | 3.6    | ↑                        |                   |

| Objective  | Measure  | ID         | RP / Unit            | Q4 15/16 | Previous RAG | Q4 16/17 | RAG   | Target | Short Trend (Values Var)   | Trend Performance   |       |         |         |         |         |         |         |         |         |    |
|--|--|------------|----------------------|----------|--------------|----------|-------|--------|--|---|-------|---------|---------|---------|---------|---------|---------|---------|---------|----|
| Growing Our Economy  | EDSI_B02 Percentage of Business Gateway-Start ups that are trading after 12 months                                 | MC36619    | Qrt %                | #N/A     | -            | 36.0     | red   | 80.0   | ↔  |   |       |         |         |         |         |         |         |         |         |    |
|  | Count of business births and new enterprises per 10,000 population aged 16 to 75 supported by the Business Gateway | MCTCK69885 | Annual Rate / 10,000 | 20.0     | -            | 31.0     | green | 28.0   | ↑  | <table border="1"> <caption>Business Births per 10,000 Population</caption> <thead> <tr><th>Year</th><th>Value</th></tr> </thead> <tbody> <tr><td>2013/14</td><td>24</td></tr> <tr><td>2014/15</td><td>27</td></tr> <tr><td>2015/16</td><td>20</td></tr> <tr><td>2016/17</td><td>31</td></tr> </tbody> </table> | Year  | Value   | 2013/14 | 24      | 2014/15 | 27      | 2015/16 | 20      | 2016/17 | 31 |
|  | Year   | Value      |                      |          |              |          |       |        |  |   |       |         |         |         |         |         |         |         |         |    |
|  | 2013/14  | 24         |                      |          |              |          |       |        |  |   |       |         |         |         |         |         |         |         |         |    |
|  | 2014/15  | 27         |                      |          |              |          |       |        |  |   |       |         |         |         |         |         |         |         |         |    |
|  | 2015/16  | 20         |                      |          |              |          |       |        |  |   |       |         |         |         |         |         |         |         |         |    |
| 2016/17  | 31   |            |                      |          |              |          |       |        |  |   |       |         |         |         |         |         |         |         |         |    |
| EDSI_ELW05 - Number of people participating in ELC operated or funded employability programmes | MUUHS95736   | Qrt No.    | 183                  | red      | 112          | red      | 240   | ↓      |  |   |       |         |         |         |         |         |         |         |         |    |
|  | NA   | Annual     | 548                  | -        | 458          | green    | 450   | ↓      | <table border="1"> <caption>Number of People Participating in ELC Programmes</caption> <thead> <tr><th>Year</th><th>Value</th></tr> </thead> <tbody> <tr><td>2013/14</td><td>350</td></tr> <tr><td>2014/15</td><td>750</td></tr> <tr><td>2015/16</td><td>550</td></tr> <tr><td>2016/17</td><td>450</td></tr> </tbody> </table>     | Year  | Value | 2013/14 | 350     | 2014/15 | 750     | 2015/16 | 550     | 2016/17 | 450     |    |
| Year   | Value  |            |                      |          |              |          |       |        |  |   |       |         |         |         |         |         |         |         |         |    |
| 2013/14  | 350  |            |                      |          |              |          |       |        |  |   |       |         |         |         |         |         |         |         |         |    |
| 2014/15  | 750  |            |                      |          |              |          |       |        |  |   |       |         |         |         |         |         |         |         |         |    |
| 2015/16  | 550  |            |                      |          |              |          |       |        |  |   |       |         |         |         |         |         |         |         |         |    |
| 2016/17  | 450  |            |                      |          |              |          |       |        |  |   |       |         |         |         |         |         |         |         |         |    |
| EDSI_ELW04 - Number of people assisted into work from ELC employability programmes             | MXKEZ89356   | Qrt No.    | 50                   | green    | 29           | red      | 45    | ↓      |  |   |       |         |         |         |         |         |         |         |         |    |
|  | (blank)  | Annual     | 73                   | green    | 59           | green    | 50    | ↓      | <table border="1"> <caption>Number of People Assisted into Work from ELC Programmes</caption> <thead> <tr><th>Year</th><th>Value</th></tr> </thead> <tbody> <tr><td>2013/14</td><td>70</td></tr> <tr><td>2014/15</td><td>220</td></tr> <tr><td>2015/16</td><td>70</td></tr> <tr><td>2016/17</td><td>50</td></tr> </tbody> </table> | Year  | Value | 2013/14 | 70      | 2014/15 | 220     | 2015/16 | 70      | 2016/17 | 50      |    |
| Year   | Value  |            |                      |          |              |          |       |        |  |   |       |         |         |         |         |         |         |         |         |    |
| 2013/14  | 70   |            |                      |          |              |          |       |        |  |   |       |         |         |         |         |         |         |         |         |    |
| 2014/15  | 220  |            |                      |          |              |          |       |        |  |   |       |         |         |         |         |         |         |         |         |    |
| 2015/16  | 70   |            |                      |          |              |          |       |        |  |   |       |         |         |         |         |         |         |         |         |    |
| 2016/17  | 50   |            |                      |          |              |          |       |        |  |   |       |         |         |         |         |         |         |         |         |    |

| Objective | Measure   | ID | RP / Unit | Q4 15/16 | Previous RAG | Q4 16/17 | RAG   | Target | Short Trend (Values Var) | Trend Performance  |      |       |         |      |         |      |         |      |         |      |         |      |
|-----------|---|----|-----------|----------|--------------|----------|-------|--------|--------------------------|--|------|-------|---------|------|---------|------|---------|------|---------|------|---------|------|
|           | EDSI_B08 Number of businesses per 10,000 adults (business density)  | NA | Annual    | 394      | -            | 407      | green | 380    | ↔                        | <table border="1"> <caption>EDSI_B08 Data</caption> <thead> <tr><th>Year</th><th>Value</th></tr> </thead> <tbody> <tr><td>2013/14</td><td>380</td></tr> <tr><td>2014/15</td><td>380</td></tr> <tr><td>2015/16</td><td>390</td></tr> <tr><td>2016/17</td><td>400</td></tr> </tbody> </table>  | Year | Value | 2013/14 | 380  | 2014/15 | 380  | 2015/16 | 390  | 2016/17 | 400  |         |      |
| Year      | Value   |    |           |          |              |          |       |        |                          |  |      |       |         |      |         |      |         |      |         |      |         |      |
| 2013/14   | 380   |    |           |          |              |          |       |        |                          |  |      |       |         |      |         |      |         |      |         |      |         |      |
| 2014/15   | 380   |    |           |          |              |          |       |        |                          |  |      |       |         |      |         |      |         |      |         |      |         |      |
| 2015/16   | 390   |    |           |          |              |          |       |        |                          |  |      |       |         |      |         |      |         |      |         |      |         |      |
| 2016/17   | 400   |    |           |          |              |          |       |        |                          |  |      |       |         |      |         |      |         |      |         |      |         |      |
|           | EDSI_B07 Number of jobs per 10,000 adults (employment density)  | NA | Annual    | 3191     | -            | 3589.0   | amber | 3600.0 | ↑                        | <table border="1"> <caption>EDSI_B07 Data</caption> <thead> <tr><th>Year</th><th>Value</th></tr> </thead> <tbody> <tr><td>2012/13</td><td>3100</td></tr> <tr><td>2013/14</td><td>3400</td></tr> <tr><td>2014/15</td><td>3400</td></tr> <tr><td>2015/16</td><td>3100</td></tr> <tr><td>2016/17</td><td>3500</td></tr> </tbody> </table> | Year | Value | 2012/13 | 3100 | 2013/14 | 3400 | 2014/15 | 3400 | 2015/16 | 3100 | 2016/17 | 3500 |
| Year      | Value   |    |           |          |              |          |       |        |                          |  |      |       |         |      |         |      |         |      |         |      |         |      |
| 2012/13   | 3100  |    |           |          |              |          |       |        |                          |  |      |       |         |      |         |      |         |      |         |      |         |      |
| 2013/14   | 3400  |    |           |          |              |          |       |        |                          |  |      |       |         |      |         |      |         |      |         |      |         |      |
| 2014/15   | 3400  |    |           |          |              |          |       |        |                          |  |      |       |         |      |         |      |         |      |         |      |         |      |
| 2015/16   | 3100  |    |           |          |              |          |       |        |                          |  |      |       |         |      |         |      |         |      |         |      |         |      |
| 2016/17   | 3500  |    |           |          |              |          |       |        |                          |  |      |       |         |      |         |      |         |      |         |      |         |      |
|           | EDSI_B05 Number of jobs protected through grant and loan awards   | NA | Annual    | 276      | -            | 466.5    | green | 275.0  | ↑                        | <table border="1"> <caption>EDSI_B05 Data</caption> <thead> <tr><th>Year</th><th>Value</th></tr> </thead> <tbody> <tr><td>2012/13</td><td>180</td></tr> <tr><td>2013/14</td><td>400</td></tr> <tr><td>2014/15</td><td>180</td></tr> <tr><td>2015/16</td><td>280</td></tr> <tr><td>2016/17</td><td>480</td></tr> </tbody> </table>      | Year | Value | 2012/13 | 180  | 2013/14 | 400  | 2014/15 | 180  | 2015/16 | 280  | 2016/17 | 480  |
| Year      | Value   |    |           |          |              |          |       |        |                          |  |      |       |         |      |         |      |         |      |         |      |         |      |
| 2012/13   | 180   |    |           |          |              |          |       |        |                          |  |      |       |         |      |         |      |         |      |         |      |         |      |
| 2013/14   | 400   |    |           |          |              |          |       |        |                          |  |      |       |         |      |         |      |         |      |         |      |         |      |
| 2014/15   | 180   |    |           |          |              |          |       |        |                          |  |      |       |         |      |         |      |         |      |         |      |         |      |
| 2015/16   | 280   |    |           |          |              |          |       |        |                          |  |      |       |         |      |         |      |         |      |         |      |         |      |
| 2016/17   | 480   |    |           |          |              |          |       |        |                          |  |      |       |         |      |         |      |         |      |         |      |         |      |
|           | EDSI_B04 Number of jobs created through grant and loan awards   | NA | Annual    | 86       | -            | 97.0     | green | 65.0   | ↑                        | <table border="1"> <caption>EDSI_B04 Data</caption> <thead> <tr><th>Year</th><th>Value</th></tr> </thead> <tbody> <tr><td>2012/13</td><td>70</td></tr> <tr><td>2013/14</td><td>90</td></tr> <tr><td>2014/15</td><td>60</td></tr> <tr><td>2015/16</td><td>85</td></tr> <tr><td>2016/17</td><td>95</td></tr> </tbody> </table>           | Year | Value | 2012/13 | 70   | 2013/14 | 90   | 2014/15 | 60   | 2015/16 | 85   | 2016/17 | 95   |
| Year      | Value   |    |           |          |              |          |       |        |                          |  |      |       |         |      |         |      |         |      |         |      |         |      |
| 2012/13   | 70  |    |           |          |              |          |       |        |                          |  |      |       |         |      |         |      |         |      |         |      |         |      |
| 2013/14   | 90  |    |           |          |              |          |       |        |                          |  |      |       |         |      |         |      |         |      |         |      |         |      |
| 2014/15   | 60  |    |           |          |              |          |       |        |                          |  |      |       |         |      |         |      |         |      |         |      |         |      |
| 2015/16   | 85  |    |           |          |              |          |       |        |                          |  |      |       |         |      |         |      |         |      |         |      |         |      |
| 2016/17   | 95  |    |           |          |              |          |       |        |                          |  |      |       |         |      |         |      |         |      |         |      |         |      |
|           | EDSI_B16 Number of businesses in growth pipeline and number accepted for Scottish Enterprise Account Management | NA | Annual    | 6        | -            | 5.0      | green | 5.0    | ↓                        | <table border="1"> <caption>EDSI_B16 Data</caption> <thead> <tr><th>Year</th><th>Value</th></tr> </thead> <tbody> <tr><td>2012/13</td><td>8</td></tr> <tr><td>2013/14</td><td>5</td></tr> <tr><td>2014/15</td><td>7</td></tr> <tr><td>2015/16</td><td>6</td></tr> <tr><td>2016/17</td><td>5</td></tr> </tbody> </table>                | Year | Value | 2012/13 | 8    | 2013/14 | 5    | 2014/15 | 7    | 2015/16 | 6    | 2016/17 | 5    |
| Year      | Value   |    |           |          |              |          |       |        |                          |  |      |       |         |      |         |      |         |      |         |      |         |      |
| 2012/13   | 8   |    |           |          |              |          |       |        |                          |  |      |       |         |      |         |      |         |      |         |      |         |      |
| 2013/14   | 5   |    |           |          |              |          |       |        |                          |  |      |       |         |      |         |      |         |      |         |      |         |      |
| 2014/15   | 7   |    |           |          |              |          |       |        |                          |  |      |       |         |      |         |      |         |      |         |      |         |      |
| 2015/16   | 6   |    |           |          |              |          |       |        |                          |  |      |       |         |      |         |      |         |      |         |      |         |      |
| 2016/17   | 5   |    |           |          |              |          |       |        |                          |  |      |       |         |      |         |      |         |      |         |      |         |      |

| Objective | Measure  | ID | RP / Unit | Q4 15/16 | Previous RAG | Q4 16/17 | RAG   | Target | Short Trend (Values Var) | Trend Performance  |      |       |         |   |         |   |         |    |         |    |         |    |        |      |
|-----------|--|----|-----------|----------|--------------|----------|-------|--------|--------------------------|--|------|-------|---------|---|---------|---|---------|----|---------|----|---------|----|--------|------|
|           | EDSI_B18 Number of social enterprises assisted to research idea, start and develop | NA | Annual    | 14       | -            | 26.0     | green | 15.0   | ↑                        | <table border="1"> <caption>Trend Performance Data</caption> <thead> <tr> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>2012/13</td> <td>0</td> </tr> <tr> <td>2013/14</td> <td>0</td> </tr> <tr> <td>2014/15</td> <td>16</td> </tr> <tr> <td>2015/16</td> <td>14</td> </tr> <tr> <td>2016/17</td> <td>26</td> </tr> <tr> <td>Target</td> <td>15.0</td> </tr> </tbody> </table> | Year | Value | 2012/13 | 0 | 2013/14 | 0 | 2014/15 | 16 | 2015/16 | 14 | 2016/17 | 26 | Target | 15.0 |
| Year      | Value  |    |           |          |              |          |       |        |                          |  |      |       |         |   |         |   |         |    |         |    |         |    |        |      |
| 2012/13   | 0  |    |           |          |              |          |       |        |                          |  |      |       |         |   |         |   |         |    |         |    |         |    |        |      |
| 2013/14   | 0  |    |           |          |              |          |       |        |                          |  |      |       |         |   |         |   |         |    |         |    |         |    |        |      |
| 2014/15   | 16   |    |           |          |              |          |       |        |                          |  |      |       |         |   |         |   |         |    |         |    |         |    |        |      |
| 2015/16   | 14   |    |           |          |              |          |       |        |                          |  |      |       |         |   |         |   |         |    |         |    |         |    |        |      |
| 2016/17   | 26   |    |           |          |              |          |       |        |                          |  |      |       |         |   |         |   |         |    |         |    |         |    |        |      |
| Target    | 15.0   |    |           |          |              |          |       |        |                          |  |      |       |         |   |         |   |         |    |         |    |         |    |        |      |