

REPORT TO: Policy and Performance Review Committee

MEETING DATE: 11 October 2017

BY: Depute Chief Executive (Partnerships and Community Services)

SUBJECT: 2016/17 Annual Performance Indicators

1 PURPOSE

- 1.1 To present the Committee with an opportunity to comment on the 2016/17 Annual Performance Indicators.

2 RECOMMENDATIONS

- 2.1 Members are asked to comment on and otherwise note the 2016/17 Annual Performance Indicators.

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, 11th 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 31st 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 above or close to target and showing an improving or static 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 may require consideration by Committee. 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 9 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 a future PPR Committee.

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 (JSA) 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

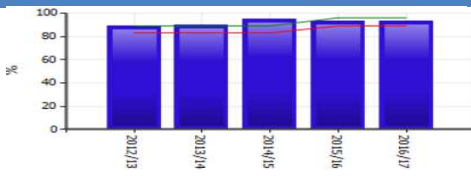
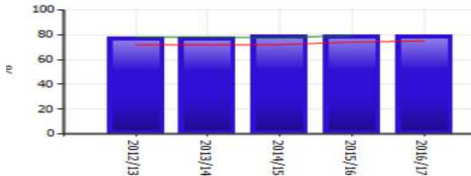
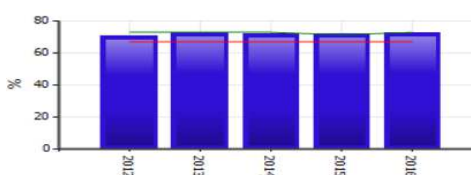
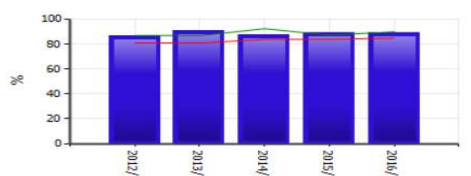
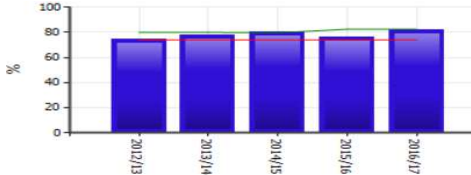
- 7.1 Appendix 1: Annual Performance Indicators 2016/17

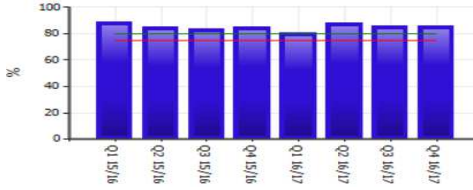


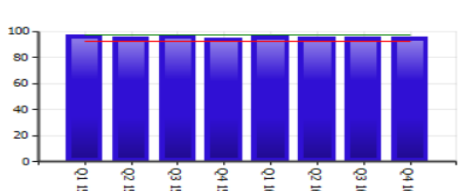
AUTHOR'S NAME	Paolo Vestri
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DATE	29 th September 2017

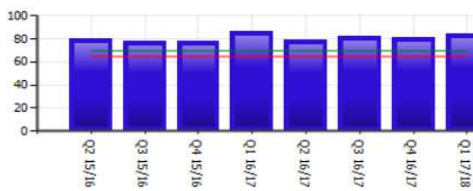
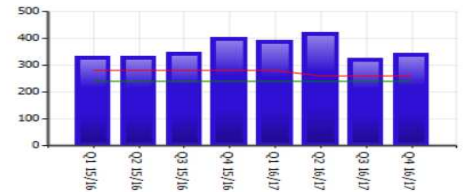
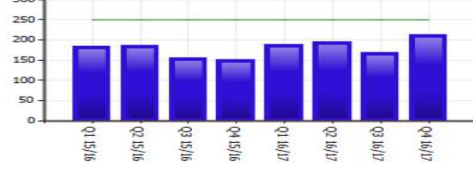
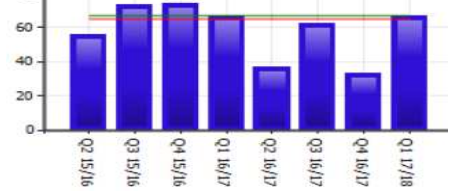
Annual Report 2016-17

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	↓	

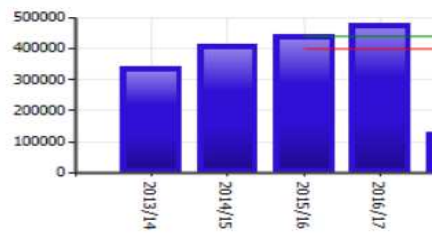
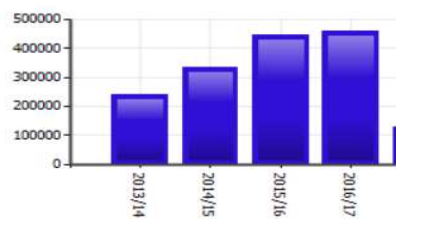
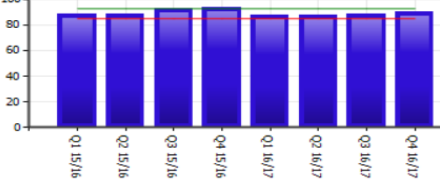
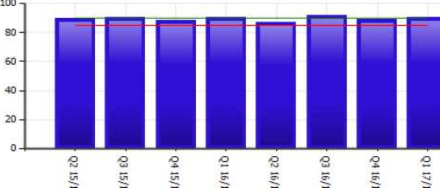
Objective	Measure	ID	RP / Unit	Q4 15/16	Previous RAG	Q4 16/17	RAG	Target	Short Trend (Values Var)	Trend Performance
Growing Our People	Proportion of secondary school children eligible for free school meals	MVVPW17476	Annual %	9.9	amber	8.1	amber	10.5	↓	
	% homelessness assessments completed in under 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	↔	

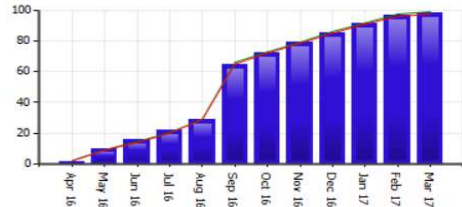
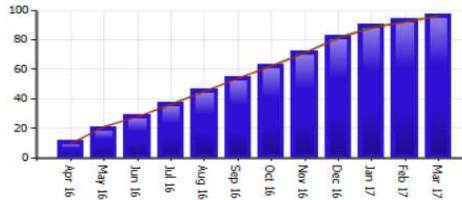
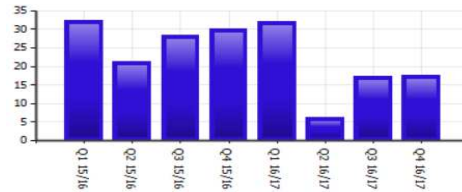

Objective	Measure	ID	RP / Unit	Q4 15/16	Previous RAG	Q4 16/17	RAG	Target	Short Trend (Values Var)	Trend Performance
	Street lighting - repairs - average time	m4991	Qrt days	2.5	green	2.9	green	7.0	↑	
	Traffic lights - average time to repair failure	m4994	Qrt hrs:mins	10.3	green	4.5	green	48.0	↓	
	SCL_AS01 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	-	↑	

Objective	Measure	ID	RP / Unit	Q4 15/16	Previous RAG	Q4 16/17	RAG	Target	Short Trend (Values Var)	Trend Performance										
	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																		
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	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																			
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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>Percentage of properties with a safety check by anniversary date</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2013/14</td> <td>80</td> </tr> <tr> <td>2014/15</td> <td>80</td> </tr> <tr> <td>2015/16</td> <td>85</td> </tr> <tr> <td>2016/17</td> <td>85</td> </tr> </tbody> </table>	Year	Percentage	2013/14	80	2014/15	80	2015/16	85	2016/17	85	
Year	Percentage																			
2013/14	80																			
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2015/16	85																			
2016/17	85																			
% 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>Percentage of reactive repairs completed right first time</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2013/14</td> <td>80</td> </tr> <tr> <td>2014/15</td> <td>80</td> </tr> <tr> <td>2015/16</td> <td>85</td> </tr> <tr> <td>2016/17</td> <td>85</td> </tr> </tbody> </table>	Year	Percentage	2013/14	80	2014/15	80	2015/16	85	2016/17	85	
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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>5</td> </tr> <tr> <td>2014/15</td> <td>5</td> </tr> <tr> <td>2015/16</td> <td>5</td> </tr> <tr> <td>2016/17</td> <td>5</td> </tr> </tbody> </table>	Year	Hours	2013/14	5	2014/15	5	2015/16	5	2016/17	5	
Year	Hours																			
2013/14	5																			
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2016/17	5																			
HSN3 - Percentage of dwellings meeting SHQS	NA	Annual	91.9	-	96.0	amber	92.5	↔	<table border="1"> <caption>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>92</td> </tr> <tr> <td>2015/16</td> <td>92</td> </tr> <tr> <td>2016/17</td> <td>92</td> </tr> </tbody> </table>	Year	Percentage	2013/14	92	2014/15	92	2015/16	92	2016/17	92	
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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																			
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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																			
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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	
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2013/14	480,000																			
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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
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	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
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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>7.8</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	7.8	
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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	MRQHQS3453	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	↑	
	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	↓	
	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	↓	

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 Trend Performance</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		
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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 Trend Performance</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
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	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 Trend Performance</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
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	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 Trend Performance</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
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	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 Trend Performance</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
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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> </tbody> </table>	Year	Value	2012/13	0	2013/14	0	2014/15	16	2015/16	14	2016/17	26
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