

Performance Measure	Outturn		Target 2014-15	Narrative <i>(what is the data telling us)</i>
	Q1	2013-14		
Improved road conditions: Number of potholes (Defects) repaired Total mileage of roads resurfaced as part of the investment programme	7604 37.59			
Minimise the number of people killed and seriously injured (KSI's) in road traffic collisions in Herefordshire	17 (Jan to Mar)	61	<85	Jan-Mar validated data.
Reduction in residual waste per household	98.49 <i>(to May)</i>	554 kg <i>(tbc*)</i>	<600kg	2013/14 outturn will be finally confirmed by the EA in September.
The % of household waste sent for reuse, recycling and composting	41.6 <i>(Apr)</i>	40.2% <i>(tbc*)</i>	>41%	Performance expected to improve once Alternate Week Collections are introduced in November.
The % of municipal waste going to landfill	55.30 <i>(Apr)</i>	56.5% <i>(tbc*)</i>	<60%	2013/14 outturn will be finally confirmed by the EA in September.
The % of the working age population in employment		75.3% (GB rate 71.7%)	3.5% above the GB rate	Latest ONS Statistics on NOMIS, to March 2014, report that there has been a notable improvement in the % of working age population in employment and is the highest % level in the county since March 2010. Herefordshire is 75.3%, compared to 69.3% for West Midlands and 71.7% for GB.
Acres of land sold on the Enterprise Zone	5.4		60 (by December 2015)	Three plots sold within the Zone. One development is complete, these others are in development. Negotiations are progressing on a number of other plots with a view to further sales in the next quarter.
Job opportunities identified in investment commitments made on Enterprise Zone	49		1,500 (by December 2015)	In addition to 6 jobs already created, a further 43 are committed with the investment that is currently being made in the ongoing construction activity on site.
The % of premises within the eligible area of Fastershire with the potential to access NGA Broadband services	8.6 (No 3996)		78% (by December 2016)	Equates to the proportional % of coverage which is 3996. The next month should see a significant improvement.
The % of known applications securing external funding	92.3% (£746,000)		80%	
The % of parish and town councils part of the lengthsman scheme	74% (99/134)	74% (99/134)		Work is being undertaken to support the enhanced pilot scheme as in 15/16 there will be a new Lengthsman scheme which will incorporate pothole filling.
Spend within the council's overall budget (Variance from budget)	0% <i>(May)</i>	0%	0%	0% variance as at end of May.
Collection rates for Council Tax; and Business rates	31.57% 30.39%		98.50%	
The % of new Housing Benefit Claims that are dealt with in less than 20 working days: Time taken to deal with new claims and changes of circumstances Time taken to deal with new claims Time taken to deal changes of circumstances	15.79 days 14.48 days 16.01 days <i>(June only)</i>			Although this top measure appears in the delivery plan, it does not form part of the SLA with Hoople. The 3 additional measures are included in the SLA, but are reported for the month, and not YTD. The figures represented are for June only.
Increase in pay point transactions	30614		10% monthly increase on December 2013 baseline	Usage of this payment channel for June is consistent with last month and matches previous profiles as users are locked into this method of making payment.
Increase in self serve web transactions	2142		10% monthly increase on December 2013 baseline	Significant increase in June, driven by the launch of the Alternate Weekly Waste Collection campaign which uses the website as its primary customer contact channel.
The number of council full time equivalent employees	1,065.03	1,090.02	<1,090.02	
Total cost of the workforce	£3,168,615			Significant increase in June, driven by the launch of the Alternate Weekly Waste Collection campaign which uses the website as its primary customer contact channel.
Council's agency spend	£602,384			Spend on Agency Staff now represents 19% of the total workforce spend.
Sickness absence - ECC	3.80%		<4.94%	Directorate average is at lowest level since January, although there was a slight increase in sickness during March.
Sickness absence - Organisation	3.93%		<3.75%	Spike in sickness in the last month has seen the rolling average reach its highest level since reporting started in April 2012. Sickness absence is a rolling 12 month average and includes the period October 2013 - March 2014 when sickness was particularly high (above 4% each month). If current monthly absence rates continue to improve, the rolling average should improve to be more in line with target in the next quarter.

There are a further set of measures within ECC for which data is available less frequently of annually, and will be included in the databook at the relevant period in the year