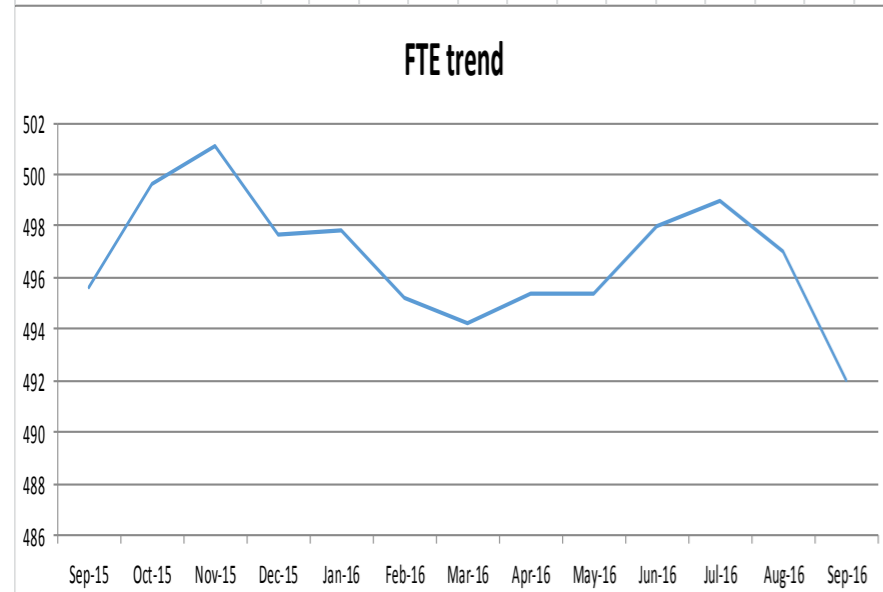
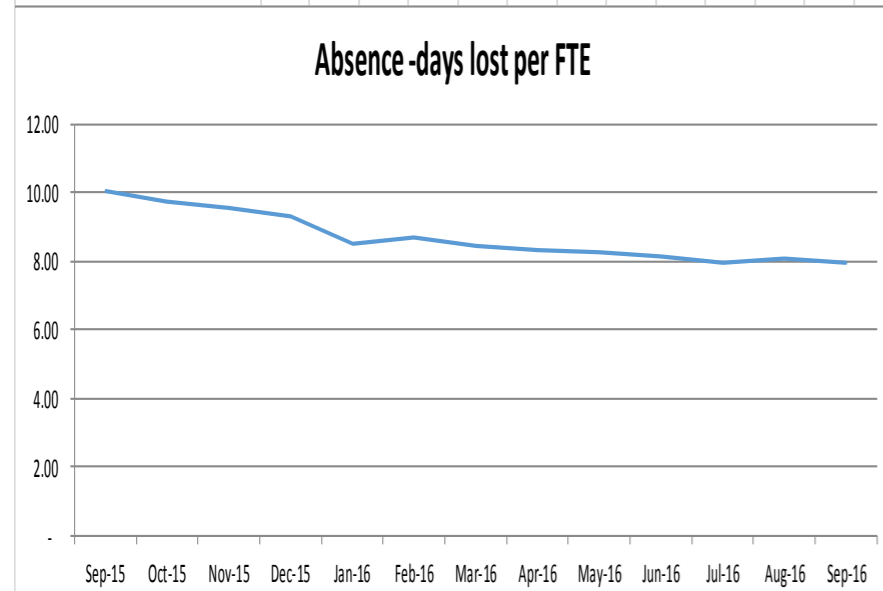


Appendix E - ECC Scorecard

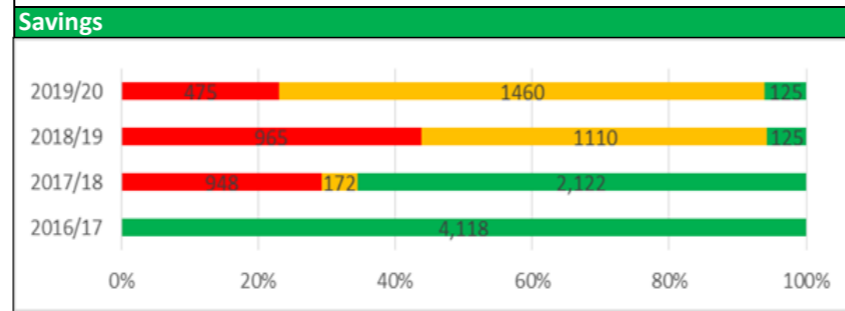
Staffing	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16
FTE	496	500	501	498	498	495	494	495	495	498	499	497	492
Headcount	618	621	620	615	609	606	605	600	602	605	604	601	595
Permanent Costs (£k)	1,580	1,555	1,570	1,517	1,522	1,509	1,534	1,582	1,213	1,445	1,420	1,409	1,408
Absence - days lost per FTE	10.05	9.75	9.58	9.30	8.51	8.71	8.45	8.35	8.29	8.11	7.98	8.05	7.97
Turnover (annualised) - based on FTE	12.14%	15.01%	12.58%	15.47%	13.30%	12.87%	11.57%	10.83%	10.30%	10.08%	10.43%	10.48%	9.75%



Performance Measure	Target 2016/17	Outturn				Direction of Travel
		2015/16	2016/17			
			End of May	Q1	Q2	
No. of assets and services transferred (devolved services market towns)	24 (17 assets and 7 services)	9 assets and 6 services	n/a	5	6	▲
Reduce anti-social behaviour	<6558	6558	n/a	1596	2225 (to July)	▲
Increase the net new business rates received	>187	187	17	31	75	▼
Number of social enterprise business start-ups supported (new and existing)	30	126	13	29	78	▲
Increase number of businesses supported to meet their potential	48	(new for 15/16)		12	22	
Minimise the number of people killed or seriously injured in road traffic collisions	79 (3-yr rolling avg)	2015 81 (3-yr rolling avg)	83 (3-yr rolling avg to Mar)	87 (3-yr rolling avg to Jun)	87 (3-yr rolling avg to Aug)	▼
Greater number of premises with the potential to access superfast broadband services	78% by 31/12/16	56%	67%	67%	68%	▲
Reduce anti-social behaviour in Hereford City	<918	918	134	215		▼
Investment achieved through the EU, Government and other funding programmes	£8million	£9,569,739	n/a	£4,214,174	£4,857,174	
Increase the number of jobs created through targeted interventions (such as the Enterprise Zone)	400 (EZ)	312 (EZ)		325 (EZ)	350 (EZ)	▲
Improve processing rates for planning applications (major planning applications)	60%	75.3%	74.3%	76.2%	79.60%	▲
Reduce the amount of residual household waste per household per year	540 kg	533.3kg	88.87kg	134.75kg	270.48kg	▲
Increase the number of new council tax registrations	>717	717	113	151	352	▲
Improve collection rates for Council Tax	98.4%	97.9%	22.11%	31.45%	59.17%	▼
Improve collection rates for Business Rates	98.8%	98.5%	22.97%	31.59%	61.25%	▲
Improve the processing of housing benefit claims (new claims and changes of circumstances)	13.5 days	12.5 days	12.13 days	14.13 days	15.76 days	▼
No. of customer self-serve transactions (Web Transactions (Apply/Book/Pay/Report it))	(New data set)		4,299	6,210	12,300	
Reduction in substantive posts being filled by agency workers, reducing overhead costs	70	99	80 (April)	69	58	▲
Improve web satisfaction	75%	69%	70%	72%	60%	▼
Reduce absence (sickness rates) (average days per employee)	10	9.5	9.5	9.5	9.5	▲

Risk Management

There are no significant risks still rated Red after controls



ECC major projects	RAG Rating	Update
Hereford City Centre Link Road	Green	A contractor has been appointed for the City Link Road. Herefordshire Council and Balfour Beatty Living Places evaluated the tenders submitted through an open competitive tender process prior to the awarding of the contract to Alun Griffiths Contractors of Abergavenny. On target for completion by September 2017.
High Town Refurbishment including Parking Strategy	Green	Phase 1 works commenced on site and on programme to be completed by end November 2016. On-street parking, Residents parking and St Owen Street Contraflow consultation will commence in Autumn. Widemarsh TRO AD report signed off and adverts published. Ojection Period runs to 13 October 2016.
Enterprise Zone development/sales/jobs	Green	Several land sales being progressed with solicitors. Heads of Terms drafted with likely tenant of final 2 units in Skylon Place.
South Wye Transport Package	Green	Planning consent received 16 July 2016. Detailed design works continue. Business Case development is progressing. Cabinet to consider report to commence land negotiations on 20 October. Active Travel Measures Consultation commenced 14 September 2016 with 3 Public Exhibitions and runs to 25 October 2016.
Hereford Transport Review including the Hereford bypass	Green	Survey and development work is underway. Cabinet has approved initial funding and the Marches LEP has submitted a bid to the Department for Transport for further funding.
Local Transport Plan	Green	The Local Transport Plan was adopted by full Council in May. The Local Transport Plan was drafted to reflect Herefordshire's Core Strategy and sets out the council's strategy for supporting economic growth, improving health and wellbeing and reducing the environmental impacts of transport. Adoption of the plan supports the commitment to deliver the bypass.
Waste Strategy	Green	The Energy from Waste development continues to progress well and completion is on schedule.

Budget outturn					
	Net Budget	September Forecast Outturn	September Projected Over / (Under) spend	May Projected Over / (Under) spend	Change to forecast Adv / (Fav)
	£000	£000	£000	£000	£000
Directors	1,061	1,041	(20)	(450)	430
Environment and Place	26,113	25,611	(502)	413	(915)
Resources	11,736	11,928	192	-	192
Growth	2,527	2,379	(148)	-	(148)
Communities	6,416	6,476	60	105	(45)
ECC Total	47,853	47,435	(418)	68	(486)