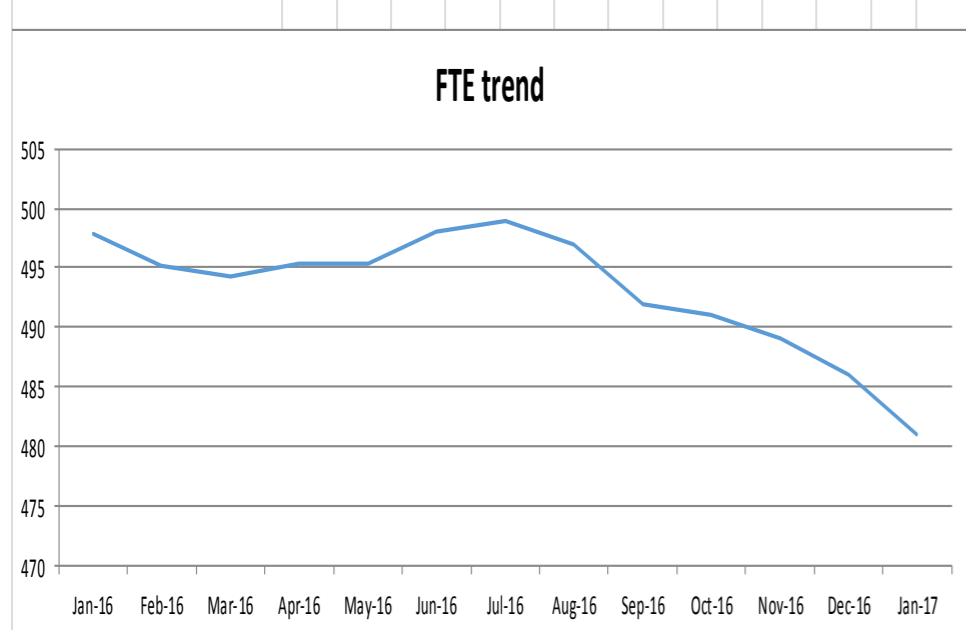
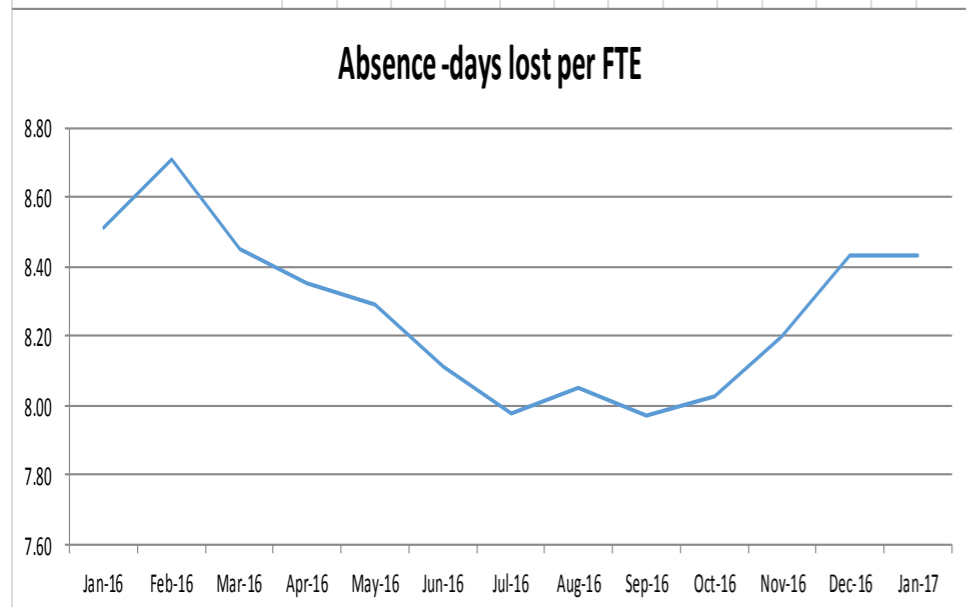


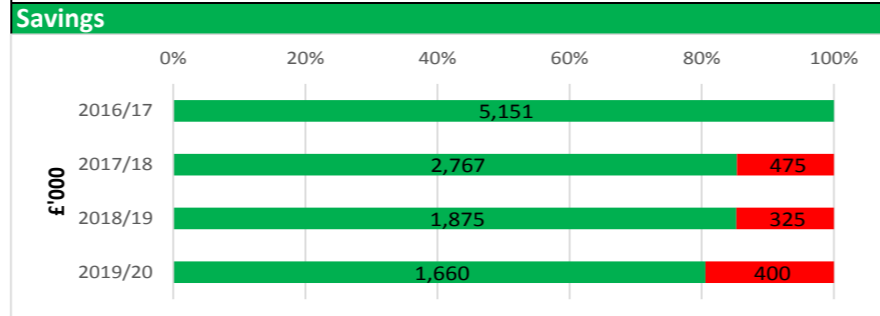
Staffing	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17
FTE	498	495	494	495	495	498	499	497	492	491	489	486	481
Headcount	609	606	605	600	602	605	604	601	595	593	590	585	580
Permanent Costs (£k)	1,522	1,509	1,534	1,582	1,213	1,445	1,420	1,409	1,408	1,422	1,412	1,408	1,482
Absence - days lost per FTE	8.51	8.71	8.45	8.35	8.29	8.11	7.98	8.05	7.97	8.03	8.20	8.43	8.43
Turnover (annualised) - based on FTE	11.77%	11.43%	10.82%	9.78%	9.29%	9.40%	9.88%	9.95%	8.79%	9.02%	9.05%	9.62%	10.44%



Performance Measure	Target 2016/17	Outturn		Frequency	Direction of Travel
		2015/16	2016/17 Jan-17		
No. of assets and services transferred (devolved services market towns)	24 (17 assets and 7 services)	9 assets and 6 services	7	Quarterly	
Reduce anti-social behaviour	<6558	6558	4948	Quarterly in arrears	▲
Increase the net new business rates received	>187	187	97 (to Nov)	Monthly	▲
Number of social enterprise business start-ups supported (new and existing)	30	126	126	Monthly	
Increase overall employment rate	Increase 2015/16 outturn	To Dec 15 81.1% economically active. 77.9% in employment		Quarterly	
Increase number of businesses supported to meet their potential	48	n/a (new for 15/16)	35 (to Dec)	Quarterly	
Deliver 7.4 hectares of employment land in the county by March 2017	7.4	7.94		Annual	
Minimise the number of people killed or seriously injured in road traffic collisions	79 (3-yr rolling avg)	2015 81 (3-yr rolling avg)	93 (provisional 3-yr rolling avg to Dec)	Quarterly	▼
Overall satisfaction with the condition of highways	Threshold 42-46-50	50%		Annual	▼
Increase levels of cycling (Hereford only)	107	125		Annual	▼
Improve bus punctuality	90%	92%		Annual	▼
Improve average journey time for multiple routes across the urban area in the morning weekday peak period	19 minutes	21 minutes		Annual	▼
Greater number of premises with the potential to access superfast broadband services	78% by 31/12/16	56%	73.4% (to Dec)	Monthly	▲
Reduce anti-social behaviour in Hereford City	<918	918	673 (to Dec)	Quarterly	▲
Investment achieved through the EU, Government and other funding programmes	£8million	£9,569,739	£1,3261,469 (to Dec)	Quarterly	
Increase the number of jobs created through targeted interventions (such as the Enterprise Zone)	400 (EZ)	312 (EZ)	398 (EZ) (to Dec)	Quarterly	▲
Improve processing rates for planning applications (major planning applications)	60%	75.3%	79.20%	Monthly	▲
Reduce the amount of residual household waste per household per year	540 kg	533.3kg	419.29kg	Monthly (in arrears)	▲
Reduce CO2 emissions from Herefordshire Council's operations	32	29.60%		Annual	
Increase the number of new council tax registrations	>717	717	521	Monthly	▲
Improve collection rates for Council Tax	98.4%	97.9%	95.22%	Monthly	▼
Improve collection rates for Business Rates	98.8%	98.5%	92.53%	Monthly	▲
Improve the processing of housing benefit claims (new claims and changes of circumstances)	13.5 days	12.5 days	15.55 days	Monthly	▼
No. of customer self-serve transactions (Web Transactions (Apply/Book/Pay/Report it))	(New data set)		18,779	Monthly	
Reduction in substantive posts being filled by agency workers, reducing overhead costs	70	99	51	Monthly	▲
Spend within the council's overall budget	£142m	£145m	£146m (to Dec)	Quarterly	
Achieve £10.9 million savings in 2016/17	£10.9m		94% of savings target	Quarterly	
Increase mandatory training compliance for all eligible staff	100%			Quarterly	
Compliance with the IG Toolkit	76%	73%		Annual	
Improve web satisfaction	75%	69%	67%	Monthly	▼
Reduce absence (sickness rates) (average days per employee)	10	9.5	9.6	Monthly	▲

Risk Management

There are no significant risks still rated Red after controls



Programme

ECC major projects	Update
Hereford City Centre Link Road	Royal mail accommodation works continue. Weather conditions during December resulted in works being two weeks behind programme. However, efforts will be made to recover this. Main roadworks progressing - works are one month behind programme, but it is expected that this can be recovered. Access to A49 commenced on 8 November 2016. Traffic management arrangements on Widemarsh Street and Station Approach are being managed to mitigate impact on travelling public.
High Town Refurbishment inc. Parking Strategy	Phase 1 works were temporarily suspended for the Christmas period and will recommence during January 2017 and complete end February 2017. On-Street Parking statutory consultation commenced 24 November 2016 and runs until 6 January 2017. The residents parking survey will also run to 6 January 2017. Widemarsh traffic Regulation Order feedback is being considered and objection report drafting has commenced.
Enterprise Zone development / sales / jobs	Full Members' Board met on 1 November for update and review. ITS have begun implementation of broadband communication services. Planning and highways approval obtained for restricted access from Hursey Road onto B4399. Funding decisions awaited for Innovation Centre and Cyber Centre. Sale contracts are progressing through legal processes. 19,000 sqm of workspace developed as at end quarter 2.
South Wye Transport Package	Detailed design works continue. Business Case development is progressing. Cabinet approved report to commence land negotiations in October. Active Travel Measures Consultation ended 25 October 2016. Feedback from the Active Travel Measures Consultation is being analysed and is due to be finalised in January 2017.
Hereford Transport Review including the Hereford bypass	2016/2017 programme of works is progressing. Revised programme of works and consultation developed. Route option appraisal progressing. Travel Surveys continuing. Winter bird surveys progressing. Preparation for consultation in early 2017 ongoing.
Waste Strategy	Energy from Waste commissioning is progressing well. The plant is accepting waste from Herefordshire and Worcestershire so that performance and reliability tests can be carried out. Takeover for normal operation is expected end February 2017. This now means we are no longer landfilling our residual waste, we are producing electricity for the first time and significantly reducing our greenhouse gas emissions.
Local Transport Plan	COMPLETED PROJECT. The Local Transport Plan was adopted by full Council in May 2016.

Budget outturn

Service	Net Budget £000's	January Forecast Outturn	January Projected Over/ (Under)spend	September Projected Over/ (Under) spend	Movement in Variance Adv / (Fav)
	£000	£000	£000	£000	£000
Directors	1,081	1,061	(20)	(20)	0
Environment and Place	26,398	25,681	(717)	(502)	(215)
Resources	11,987	12,011	24	192	(168)
Growth	2,715	2,545	(170)	(148)	(22)
Communities	6,434	6,675	240	60	180
ECC Total	48,615	47,972	(643)	(418)	(225)