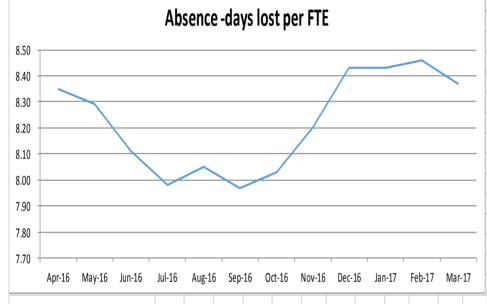
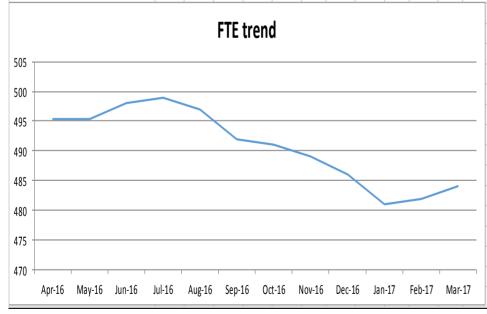
ECC scorecard Appendix E

Staffing												
	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17
FTE	495	495	498	499	497	492	491	489	486	481	482	484
Headcount	600	602	605	604	601	595	593	590	585	580	582	583
Permanent Costs (£k)	1,582	1,213	1,445	1,420	1,409	1,408	1,422	1,412	1,408	1,482	1,375	1,407
Absence -days lost per FTE	8.35	8.29	8.11	7.98	8.05	7.97	8.03	8.20	8.43	8.43	8.46	8.37
Turnover (annualised) - based on FTE	9.78%	9.29%	9.40%	9.88%	9.95%	8.79%	9.02%	9.05%	9.62%	10.44%	9.93%	9.14%





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0% 20% 40% 60%	ontrols	0%	100%
2016/17			
2017/18			
2018/19			

Programme	
Hereford City Centre Link Road	Royal mail accommodation works continue. Phase 1 completed at end of March and handed over to Royal Mail. Phase 2 works have commenced. Main roadworks progressing - works programme aim to finish by end 2017. Delay compensation events being scrutinised and programme reviewed. Works continuing at Station approach and in middle section of the site.
High Town Refurbishment inc. Parking Strategy	Phase 1 works complete. OSP statutory consultation and residents parking consultation concluded on 6 January 2017 and feedback provided to local and cabinet members. OSP objection report drafted for cabinet member decision by end April 2017. Widemarsh TRO made.
Enterprise Zone development / sales / jobs	Enterprise Zone Members' Board met in March to review progress in 2016/17 and agree priorities for 2017/18. Skylon Tower application was determined and approved at planning committee on 7th April. Construction on 2 sites has been completed. Work is well underway on a third which should be completed and occupied in Q1. Growth Deal funding approved as part of a funding package for the construction of a Cyber Security Centre on the South Magazine.
South Wye Transport Package	Detailed design works continue. Business Case development is progressing. Cabinet approved report to commence land negotiations on 20 October. Active Travel Measures consultation ended 25 October 2016. Feedback is being analysed and consultation report is due to be finalised in April 2017. Cabinet decision regarding ATM is currently scheduled for May 2017.
Hereford Transport Review including the Hereford bypass	2016/17 programme of works is progressing. Route option appraisal progressing. Travel surveys are continuing. A programme of surveys to continue over Spring/Summer. Preparation for consultation in early 2017 ongoing. Consultation launched on 4 April 2017 with a series of exhibition previews and public exhibition.
Waste Strategy	The Energy from Waste plant is now commissioned. It is undergoing testing and the councils are working with the contractor to resolve any outstanding issues. The plant is working as expected and generating power. Councillor and Director briefed on Charity Tipping, they have provided direction for report which will now be written.
Local Transport Plan	COMPLETED PROJECT. The Local Transport Plan was adopted by full Council in May 2016.

Budget outurn							
Service	Net Budget	2016/17 Outturn		2016/17 Over/ (Under)spend	January Over/ (Under) spend	Variance	
	£000	£000		£000	£000	£000	
Directors	629	610		(19)	(20)	1	
Environment and Place	25,921	25,146		(775)	(717)	(58)	
Resources	10,692	10,718		26	24	2	
Growth	2,049	1,837		(212)	(170)	(42)	
Communities	6,383	6,484		101	240	(139)	
ECC Total	45,674	44,795		(879)	(643)	(236)	