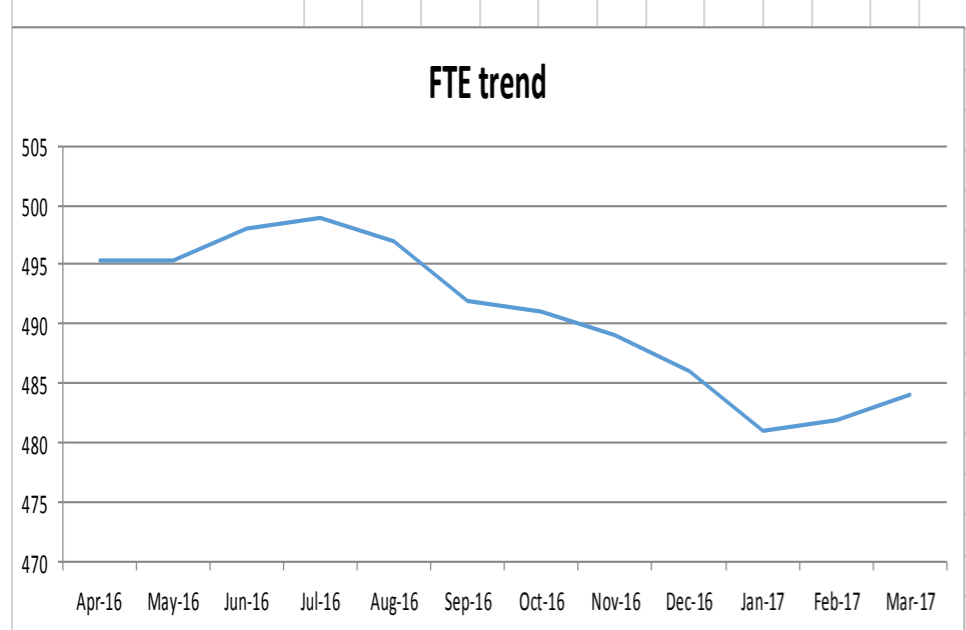
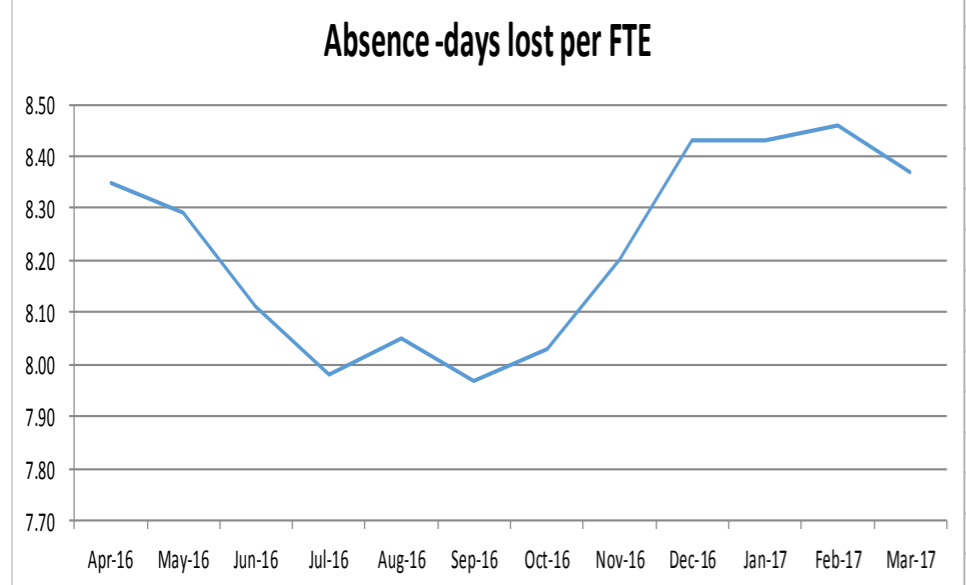


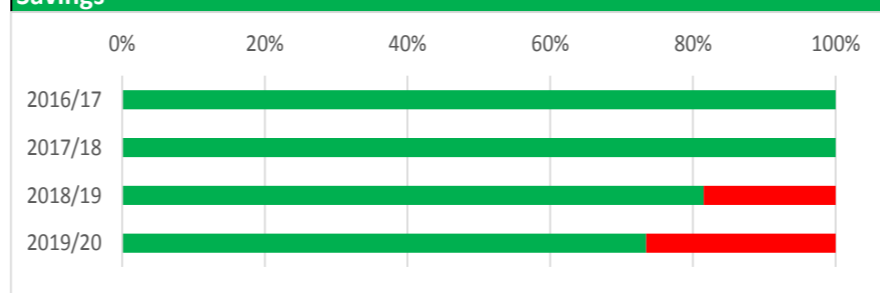
Staffing	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17
FTE	495	495	498	499	497	492	491	489	486	481	482	484
Headcount	600	602	605	604	601	595	593	590	585	580	582	583
Permanent Costs (£k)	1,582	1,213	1,445	1,420	1,409	1,408	1,422	1,412	1,408	1,482	1,375	1,407
Absence -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%



Indicators	Target 2016/17	Outturn	Direction of Travel
Household energy consumption in Herefordshire	44% (2014 target)	46% (2014)	▲
No. of assets and services transferred (devolved services market towns)	24 (17 assets and 7 services)	9	▼
Reduce anti-social behaviour	<6568	6382	▲
% of known funding applications securing external funding (65%)	65%	68%	▲
No of business start-ups still operating after 24 months		77.2% (2015)	▲
Increase the net new business rates received	>187	112	▼
Number of social enterprise business start-ups supported (new and existing)	30 (new)	161	▲
Increase median workplace based earnings	>421.90	445.7	▲
Reduce the gap between Herefordshire and the West Midlands in median workplace based earnings	14%	14.4%	◀▶
Increase overall employment rate	Reduce-Increase 2015/16 outturn	75.7% (Dec 16)	▼
Increased number of businesses supported to meet their potential	48	54	▲
Deliver 7.4 hectares of employment land in the county by March 2017	7.4		
Minimise the number of people killed or seriously injured in road traffic collisions	79 (3-yr rolling avg)	94 (provisional 3-yr rolling avg to Dec)	▼
Improve the condition of principal roads	Threshold 5-7-10	6	▲
Improve the condition of non-principal roads	Threshold 5-7-10	7	◀▶
Improve the condition of unclassified roads	Threshold 25-28-31		
Overall satisfaction with the condition of highways	Threshold 42-46-50		▼
Increase levels of cycling (Hereford only)	107		▼
Improve bus punctuality	90%		▼
Improve average journey time for multiple routes across the urban area in the morning weekday peak period	19 minutes		▼
Greater number of premises with the potential to access superfast broadband services	78% by 31/12/16		▲
Supply of ready to develop housing sites	No target set		
Reduce anti-social behaviour in Hereford City	<918		
Net additional homes provided – support the development of 850 homes across the county by March 2017	850		
Investment achieved through the EU, Government and other funding programmes	£8million	£9,996,467	▲
Increase the number of jobs created through targeted interventions (such as the Enterprise Zone)	400 (EZ)	436 (EZ)	▲
Improve processing rates for planning applications (major planning applications)	60%	82.00% (provisional data)	▲
Reduce the amount of residual household waste per household per year	540 kg		▼
Reduce CO2 emissions from Herefordshire Council's operations	32		
Increase the number of new council tax registrations	>717	592	▼
Improve collection rates for Council Tax	98.4%	97.97%	▲
Improve collection rates for Business Rates	98.8%	98.59%	▲
Improve the processing of housing benefit claims (new claims and changes of circumstances)	13.5 days	16.36 days	▼
No. of customer self-serve transactions (Web Transactions (Apply/Book/Pay/Report it))	(New data set)	20,146 (to Feb)	▲
Reduction in substantive posts being filled by agency workers, reducing overhead costs	70	55	▲
Spend within the council's overall budget	£142m	Forecast £800K underspend	
Achieve £10.9 million savings in 2016/17	£10.9m	£10.9m	
Increase mandatory training compliance for all eligible staff	100%	89%	▼
Compliance with the IG Toolkit	76%		▼
Improve web satisfaction	75%	64%	▼
Reduce absence (sickness rates) (average days per employee)	10	9.6	▼
Improvement in employee engagement index (measured through staff survey)	45%		

Risk Management

There are no significant risks still rated Red after controls



Programme	Update
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 outturn

Service	Net Budget	2016/17 Outturn	2016/17 Over/(Under) spend	January Over/(Under) spend	Movement in Variance Adv // (Fav)
	£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)