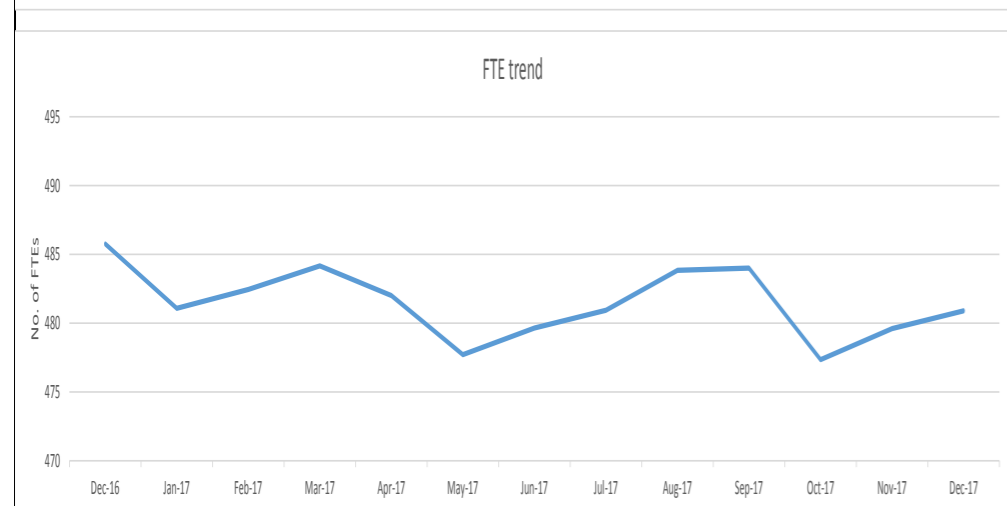
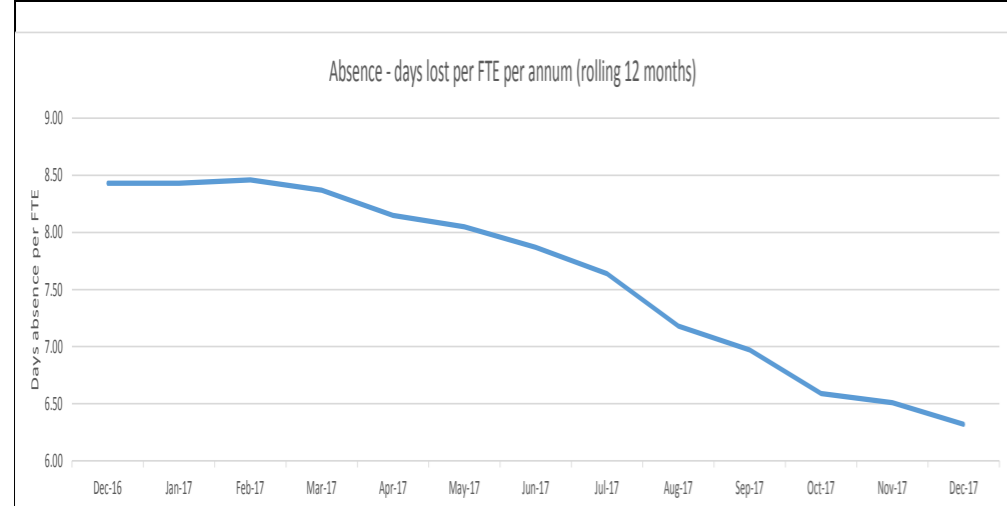


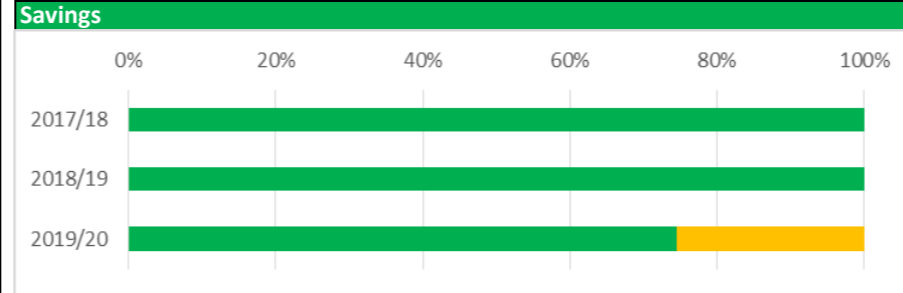
Staffing	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17
FTE	485.76	481.07	482.44	484.17	482.00	477.70	479.64	480.94	483.84	484.00	477.34	479.61	480.89
Headcount	585	580	582	583	578	570	573	571	575	574	568	569	571
Permanent Workforce Costs (£k)	1,408	1,482	1,375	1,407	1,429	1,424	1,424	1,446	1,462	1,448	1,451	1,445	1,456
Agency FTE	10.85	11.57	12.84	11.17	13.88	12.67	12.02	14.18	6.88	10.37	15.11	11.44	7.87
Agency Costs (£k)	31	48	47	73	30	54	43	57	20	60	38	26	53
Absence - days lost per FTE per annum (rolling 12 months)	8.43	8.43	8.46	8.37	8.15	8.05	7.87	7.64	7.18	6.97	6.59	6.51	6.32
Monthly turnover (annualised based on FTE)	9.62%	10.44%	9.93%	9.14%	10.64%	10.76%	10.27%	9.93%	9.21%	9.74%	10.61%	10.85%	9.78%



Absence has remained low over the last 6 months and is well below regional and national benchmarks.
Agency spend in December has increased; this is due to delayed billing; although headcount has decreased due to contracts coming to an end.

Performance Measure	Target 2017/18	Outturn			Frequency	Polarity	Direction of Travel	
		2016/17	2017/18					
			End of May	Q2				Q3
Percentage reduction in annual domestic energy consumption in Herefordshire (annual in arrears, 2 year lag)	48% (2015)	46.27% (2015)			Bi-annual	Bigger is better	▲	
Reduce anti-social behaviour	<5,558	6382		3460	Quarterly in arrears	Smaller is better		
Increase the proportion of hate crime incidents that are reported	>78	92		8 (to Aug 17)	Quarterly in arrears	Bigger is better		
No of business start-ups still operating after 24 months	78%	77.2% (2015)		80%	Annual	Bigger is better	▲	
LEADER: creating jobs and supporting small and micro businesses	100% commitment against profile	100%		100%	38.40%	Quarterly	Plan is best	▼
Increase the % of working age population in employment	77%	76.30%			Quarterly in arrears	Bigger is better	▲	
Higher median workplace based earnings	£470.00	£444.70		£448.40	Annual	Bigger is better	▲	
Reduce the workplace based earnings gap between Herefordshire and the West Midlands	<14%	Gap 12.8%		12.9%	Annual	Smaller is better	▼	
Minimise the number of people killed or seriously injured in road traffic collisions (3 year average)	75	94 (2016)	91 (to April 17)	90 (provisional)	95 (provisional)	Monthly (in arrears)	Smaller is better	▼
% of county premises with access to Next Generation Access (NGA) broadband	87%	78% (Jan 17)	82%	82%	82%	Quarterly	Bigger is better	▲
Improve processing rates for planning applications (24 month rolling period):								
Major	60%	82% (12m rolling avg) 78.7% (24m rolling avg)	80.1%	83.6%	85.5%	Monthly	Bigger is better	▲
Non-major (Minors and Others aggregated)	65%	72.3% (24m rolling avg)	72.9%	74.5%	75.9%	Monthly	Bigger is better	▲
Increase the proportion of appeal decisions that are dismissed	65%	75%	86%	75%	79%	Monthly	Bigger is better	▲
Reduce the amount of Residual Household Waste per Household per year	<540kg (<405kg to end of December)	540kg (provisional)	44.75 kg (to April)	289.1kg	411.2 kg	Monthly (in arrears)	Smaller is better	▼
Increase the % of household waste that has been recovered for recycling and reuse	41%	41.6% (provisional)	41% (provisional to April)	40.7%	40.5%	Monthly (in arrears)	Bigger is better	▼
Increase the number of new council tax registrations	>592 (>438 to end of December)	592	54	312	531	Monthly	Bigger is better	▲
Improved collection rates for Council Tax	98% (>87% to end of December)	97.97%	22.3%	58.93%	86.70%	Monthly	Bigger is better	▼
Improved collection rates for Business Rates	98.59% (>85.65% to end of December)	98.59%	27.5%	63.67%	86.66%	Monthly	Bigger is better	▲
Net new business rates achieved	>112 (92 to end of December)	112	6 (to April)	45	91	Monthly	Bigger is better	▼
Improve the processing of housing benefit claims	19 days	20.25 days	26.56 days	27.59 days	25.76 days	Monthly	Smaller is better	▼
Spend within the council's overall budget	Balanced budget	£600k underspend		£2.172m overspend	£2.001m overspend	Bi-monthly	Smaller is better	▼
Achieve £7.15 million savings in 2017/18	£7.15 million	£10.9million		£6.069million	£6.069million	Bi-monthly	Bigger is better	
Compliance with the Information Governance (IG) Toolkit		79%		78%	78%	Quarterly	Bigger is better	▲
New and returning visitors to the council's website	1million	New for 17/18	181,944	532,855	828,605	Monthly	Bigger is better	
Reduce absence (sickness rates)	10	9.57	9.34	8.94	8.39	Monthly	Smaller is better	▲
Improvement in employee engagement index (measured through staff survey)		N/A			36%	Annual	Bigger is better	▼

Risk Management
There are no significant risks still rated Red after controls



Programme	Update																																																	
City Centre Improvements - High Town Refurbishment, St Owen Street Contraflow, On Street parking and Residents Parking	Phase 1 works complete. Target cost produced for Phase 2 works and works to be undertaken in 2018 following completion of Western Power Distribution works in Commercial Street, subject to appropriate governance. Residents Parking Scheme consultation concluded end October 2017 and feedback being analysed. On street parking implementation complete. St Owen Street contraflow public event held on 19 July 2017 - consultation period ended August 2017. Cabinet member has been briefed and further key stakeholder event now scheduled for February 2018.																																																	
Enterprise Zone development / sales / jobs	Ground raising works on plots N4 and N18 have been commissioned through BBLP and work has commenced on N4. Completion of this work will enable two land sales for a total of 4.6 acres to progress to completion. Council has approved a discretionary business rate relief scheme, replacing the previous government EZ business rates relief scheme, which will be made available to provide relief to new businesses locating on the EZ during 2018/19 and 2019/20. 31 acres of land sold; 33,000 sqm of workspace has been developed; and 612 jobs created to date.																																																	
South Wye Transport Package Southern Link Road and associated Active Travel Measures	Cabinet have confirmed the making of Compulsory Purchase Orders (CPOs) and Side Road Orders (SROs) for the South Wye Transport Package - Southern Link Road (SLR) in Hereford; and also considered Active Travel Measure feedback and approved the next step to develop a preferred package of active travel measures to be delivered with the SLR. Procurement of a contractor for the SLR will commence in early 2018. Works on site are programmed to commence in Spring 2019.																																																	
Hereford Transport Package Hereford Bypass and Active Travel Measures	2017/18 programme of works continue. Shortlisted routes for the Western bypass were approved by the council's cabinet on 18 January, along with HTP Phase 1 consultation feedback. Traffic modelling development and validation complete and forecasting has commenced. Programme of surveys continuing. Phase 2 consultation to commence on 6 February 2018 for a period of six weeks.																																																	
Road maintenance Challenge Fund project (new project)	Phase 1 complete. Review underway with regard to the delivery method and timescale for phase 2, which will complete the project. Spend in phase 1 has met DfT grant requirements.																																																	
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