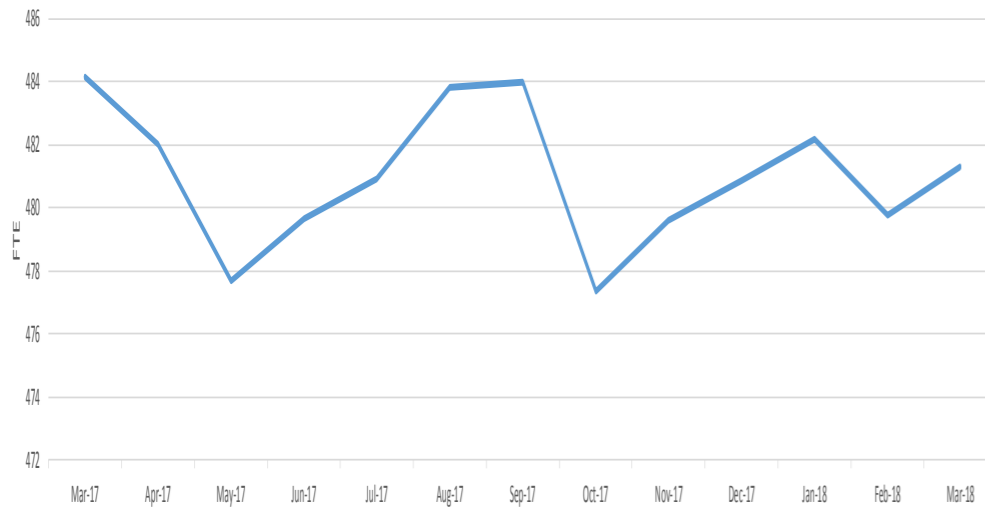
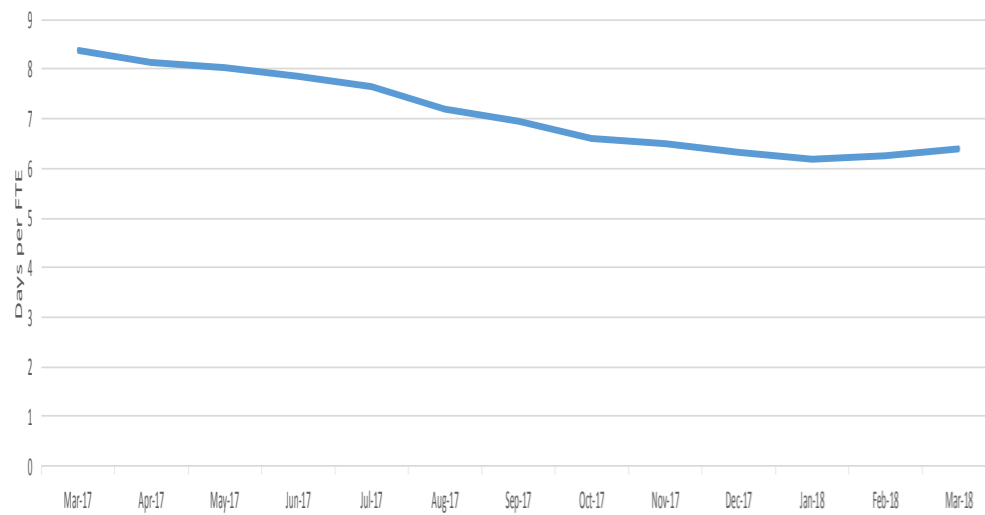


Staffing													
	Mar-17	Apr-17	May-17	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18
FTE	484	482	478	480	481	484	484	477	480	481	482	480	481
Headcount	583	578	570	573	571	575	574	568	569	571	574	579	572
Permanent Workforce Costs (£k)	1,407	1,429	1,424	1,424	1,446	1,462	1,448	1,451	1,445	1,456	1,438	1,504	1,428
Agency FTE	11	14	13	12	14	7	10	15	11	8	8	9	9
Agency Costs (£k)	73	30	54	43	57	20	60	38	26	53	79	48	51
Absence - days lost per FTE per annum (rolling 12 months)	8	8	8	8	8	7	7	7	7	6	6	6	6
Monthly turnover (annualised based on FTE)	9.1%	10.6%	10.8%	10.3%	9.9%	9.2%	9.7%	10.6%	10.9%	9.8%	9.4%	9.5%	9.4%

FTE trend



Absence - days lost per FTE per annum (rolling 12 months)

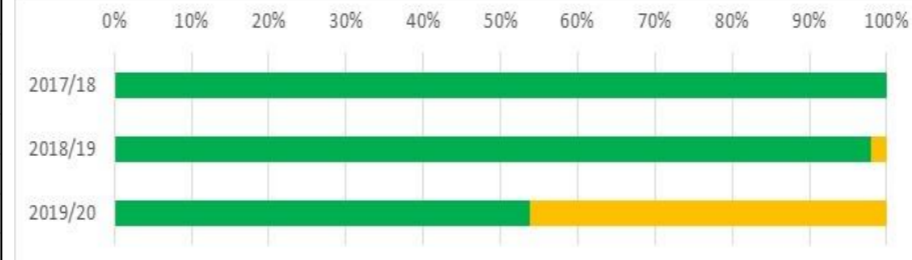


Performance Measure	Target 2017/18	Outturn						Frequency	Polarity	Direction of Travel	
		2016/17	2017/18								
			End of May	Q1	Q2	Q3	End-of-year				
Percentage reduction in annual domestic energy consumption in Herefordshire (annual in arrears, 2 year lag)	49% (2015)			46.2%				Bi-annual	Bigger is better		
Reduce anti-social behaviour	<8,558	6,382			3,460		Not available until July	Quarterly in arrears	Smaller is better		
Increase the proportion of hate crime incidents that are reported	>78	92			9		Not available until July	Quarterly in arrears	Bigger is better		
No of business start-ups still operating after 24 months	78%					80%		Annual	Bigger is better	▲	
LEADER: creating jobs and supporting small and micro businesses	100% consistent against profile	100%		100%	100%	38.40%	75%	Quarterly	Plan is best	▼	
Increase the % of working age population in employment	77%	76.30%		77.8%	78.30%	78.70%	Not available until July	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	90	96		Monthly (in arrears)	Smaller is better	▼	
Condition of Principal roads	Threshold 5-7-10	6				7		Annual	Smaller is better	▼	
Condition of Non-Principal Roads (B/C roads)	Threshold 5-7-10	7				8		Annual	Smaller is better	▼	
Condition of Unclassified Roads	Threshold 25-28-31	26				26		Annual	Smaller is better	▶	
Increase levels of cycling (Hereford only)	132	118					133	Annual	Bigger is better	▲	
Improve bus punctuality	90%	87%					Survey not conducted	Annual	Bigger is better		
Improve average journey time for multiple routes across the urban area in the morning weekday peak period	19 minutes	22.48 minutes					Not available until June	Annual	Smaller is better		
% of county premises with access to Next Generation Access (NGA) broadband	87%	78% (Jan 17)	82%	82%	82%	82%	85.40%	Quarterly	Bigger is better	▲	
Supply of ready to develop housing sites	6,331	5,692					Not available until June	Annual	Bigger is better		
Net additional homes provided	850	405					Not available until June	Annual	Bigger is better		
Investment achieved through the EU, Government and other funding programmes	£10.1m	£9.99m					£10.35m	Annual	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%	80.2%	83.6%	85.5%	86.30%	Monthly	Bigger is better	▲	
Non-major (Minors and Others aggregated)	65%	72.3% (24m rolling avg)	72.9%	73.2%	74.5%	75.9%	77.80%	Monthly	Bigger is better	▲	
Increase the proportion of appeal decisions that are dismissed	65%	75%	86%	90%	75%	79%	77%	Monthly	Bigger is better	▲	
Reduce the amount of Residual Household Waste per Household per year	<540kg (-273kg to end of September)	540kg (provisional)	44.75 kg (to April)	143.7 kg	289.1kg	411.2 kg	544.97 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)	41%	40.7%	40.5%	40%	Monthly (in arrears)	Bigger is better	▼	
Reduce energy consumption and CO2 emissions from Herefordshire Council's operations	32% (2016) 32% (2017)	29.6% (2015)	32.25% (2016)					Annual (in arrears)	Bigger is better	▲	
Increase the number of new council tax registrations	>592 (-632 to end of September)	592	54	105	312	531	726	Monthly	Bigger is better	▲	
Improved collection rates for Council Tax	98% (-59.17% to end of September)	97.97%	22.3%	31.62%	58.93%	86.70%	98.28%	Monthly	Bigger is better	▲	
Improved collection rates for Business Rates	98.59% (-61.25% to end of September)	98.59%	27.5%	38.36%	63.67%	86.66%	98.64%	Monthly	Bigger is better	▲	
Net new business rates achieved	>112 (£75 to end of September)	112	6 (to April)	15	45	91	147	Monthly	Bigger is better	▲	
Improve the processing of housing benefit claims	19 days	20.25 days	21.03 days	20.53 days	21.49 days	23.83 days	24.65 days	Monthly	Smaller is better	▼	
Spend within the council's overall budget	Balanced budget	£600k underspend		£1.8m overspend	£2.172m overspend	£2.001m overspend	£10k overspend	Bi-monthly	Smaller is better	▼	
Achieve £7.15 million savings in 2017/18	£7.15 million	£10.9million	£6.069 million	£6.069 million	£6.069 million	£6.069 million	£6.069 million	Bi-monthly	Bigger is better	▼	
Mandatory training compliance for all eligible staff	95%	89%						Data being verified	Quarterly	Bigger is better	
Compliance with the Information Governance (IG) Toolkit		79%		78%	78%	78%	78%	Quarterly	Bigger is better	▼	
New and returning visitors to the council's website	1million	New for 17/18	181,944	264,611	532,855	828,605	1,137,206	Monthly	Bigger is better	n/a	
Reduce absence (sickness rates)	10	9.57	9.34	9.32	8.94	8.39	8.25	Monthly	Smaller is better	▼	
Improvement in employee engagement index (measured through staff survey)	45%	N/A				36%		Annual	Bigger is better	▲	

Risk Management

There are no significant risks still rated Red after controls

Savings



Programme

City Centre Improvements
High Town Refurbishment, St Owen Street Contraflow, On Street parking and Residents Parking
 Commercial Street repaving works to commence in early May 2018 and are scheduled to avoid Cathedral poppies event and May Fair. Residents Parking scheme consultation concluded end October 2017 and feedback being analysed. Some local reconsultation is taking place to address objections. On street parking implementation complete. Consultation on proposed changes to OSP in April 2018. St Owen Street cycle contraflow public event held in July 2017 and consultation period ended August 2017. Key stakeholder event held and next steps agreed. Statutory consultation to commence prior to school holidays in July 2018.

Enterprise Zone development / sales / jobs
 Ground raising works on plots N4 and N18 have been commissioned through BBLP and work has commended 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
 CPO & SRO orders made in March 2018 and objection period concludes in April. In tandem with the CPO process direct negotiations with landowners are taking place. Record of officer decision being prepared to enable procurement of SLR contractor to commence in May 2018. Development of preferred package and business case progressing to programme

Hereford Transport Package
Hereford Bypass and Active Travel Measures
 Phase 2 consultation commenced on 6 February 2018 and completed 20 March 2018. Consultation feedback being analysed and will be summarised in a public consultation report. Technical work continues in parallel to enable selection of preferred route in accordance with programme following analysis of consultation feedback. Cabinet meeting to consider preferred route now scheduled for 19 July 2018.

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.

Budget outturn

	Gross Budget	Net Budget	March Outturn	March Variance	December Variance	Movement since December
	£000	£000	£000	£000	£000	£000
				Over / (Under)spend	Over / (Under) spend	Adv / (Fav)
Directors	919	916	783	(133)	(45)	(88)
Environment and Place	42,229	27,511	28,208	697	(96)	793
Resources	15,090	11,072	10,517	(555)	(112)	(443)
Growth	2,568	2,021	2,010	(11)	(18)	7
Communities	9,466	7,533	7,360	(173)	120	(293)
Total ECC and Chief Executive	70,272	49,053	48,878	(175)	(151)	(24)
Severe Weather Reserve	858	858	0	(858)	0	(858)