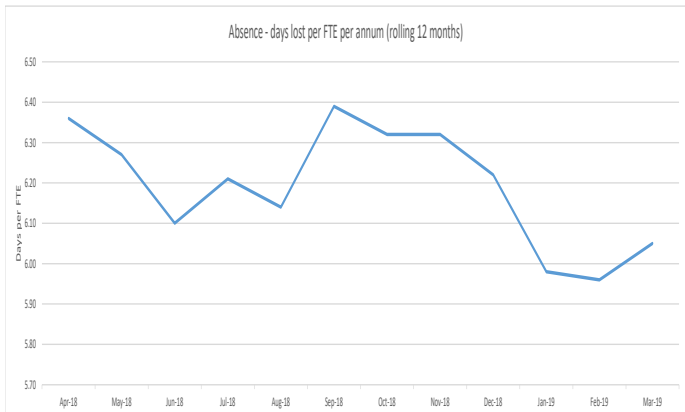
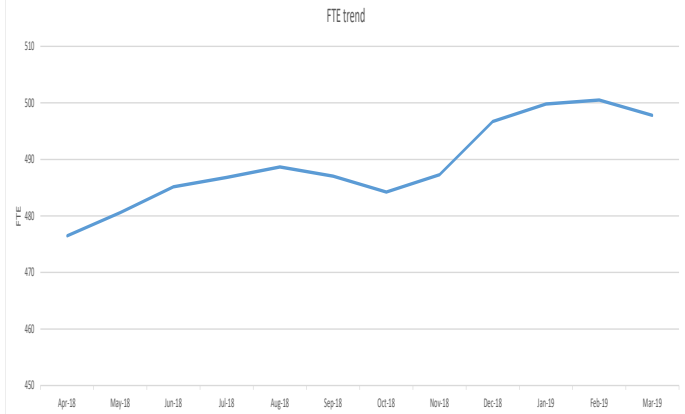
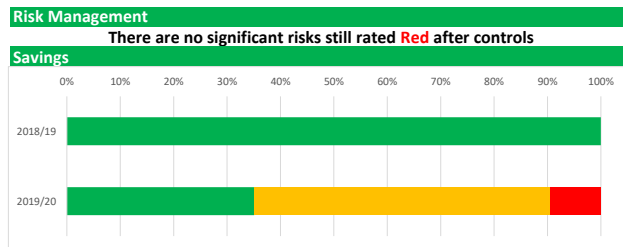


Staffing												
	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19
FTE	476.47	480.58	485.16	486.81	488.67	487.05	484.22	487.28	496.70	498.80	500.51	497.80
Headcount	563	578	574	578	579	578	574	578	584	583	587	582
Permanent Workforce Costs (£k)	1,442	1,514	1,510	1,494	1,506	1,513	1,500	1,528	1,558	1,552	1,595	1,596
Agency FTE	11.12	11.16	11.45	16.09	5.95	9.57	8.66	6.44	6.74	5.86	5.74	11.12
Agency Costs (£k)	16	43	90	26	97	22	69	20	16	27	50	27
Absence - days lost per FTE per annum (rolling 12 months)	6.36	6.27	6.10	6.21	6.14	6.39	6.32	6.32	6.22	5.98	5.96	6.05
Monthly turnover (annualised based on FTE)	9.6%	9.0%	8.9%	9.10%	9.68%	9.97%	9.25%	9.06%	9.39%	8.34%	9.03%	9.79%



Indicators										
Performance Measure	Target 2018/19	Outturn				Frequency	Polarity	Direction of Travel		
		2018/19								
		End of May	Q1	Q2	Q3					
Reduce the amount of household waste per person (kg) per year	<11.5kg	-	71.80kg	109.61kg	211.10kg	306.51kg	Monthly	Smaller is better	New	
Minimise the number of people killed or seriously injured in road traffic collisions in Herefordshire (3 year rolling average)	<96	96	91 (26 recorded incidents in the first 5 months)	92 (37 recorded in the first 6 months of 2018)	93 (59 recorded Jan-Sep 2018)	92 (79 recorded Jan-Nov 18)	Monthly (based on calendar year)	Smaller is better	▲	
Percentage of Category 1 defects (immediate or imminent hazard) and 2a defects made safe/dealt with within target times	Cat 1: 100% Cat 2a: 80%	100%	100%	100%	100%	100%	99.95%	Monthly	Bigger is better	▼
Improve average journey time in Hereford in morning week-day period	19 mins (subject to review)	19.31 mins						Annual	Smaller is better	
Proportion of premises with super-fast broadband	86%	85.40%		85.50%	86% (to August)	86.10%	Quarterly	Bigger is better	▲	
Percentage of Major planning applications dealt with within 13 weeks (24 month rolling)	60%	86.30%	88.20%	87.03%	88.00%	88.20%	Monthly	Bigger is better	▲	
Percentage of Non-major planning applications (minors/covert) dealt with within 8 weeks (24 month rolling)	70%	77.80%	78.10%	78.10%	78.30%	77.50%	Monthly	Bigger is better	▲	
Percentage of working age population in employment	81.50%	79.60%		79%	79% (June 18)	79% (June 18)	Quarterly (in arrears)	Bigger is better	▲	



Significant Projects		
Hereford City Centre Transport Package		The proposed Hereford Transport Hub adjacent to the railway station and Hereford city public realm design development has progressed and a programme of engagement with key stakeholders will commence in summer 2019. Public consultation is scheduled for late autumn 2019.
City Centre Improvements		Commercial Street repaving works were completed at the end of March 2019.
Enterprise Zone Development (including: Shell Store, Cyber Centre, and South Magazine (office))		The redevelopment of the Shell Store site on the Hereford Enterprise Zone commenced in April, and should be completed in spring 2020. The £7.5m redevelopment will establish a business incubator facility, and a place for higher education students to engage with industry. The Shell Store will provide employment space for up to 25 dynamic and innovative businesses, driving economic growth through the generation of around 128 new jobs by 2023 - rising to more than 450 by 2031.
South Wye Transport Package, including Southern Link Road		The construction of the £9m Midlands Centre for Cyber Security on the Hereford Enterprise Zone will commence in June 2019. The Joint Venture with the University of Wolverhampton will create a range of opportunities in the growing cyber security sector in Herefordshire, providing business accommodation alongside product testing, specialist research and educational facilities benefiting the local economy through investment, job creation and skills development.
Hereford Transport Package, including Hereford Bypass		The development of the preferred package for the South Wye Transport Package continued to progress and a business case submitted for review by Department for Transport (DfT) to enable future full business case submission subject to a review of the scheme by the new council administration. A Public Inquiry for the Southern Link Road Compulsory Purchase and Side Road orders took place in October/November 2018 and these orders were subsequently confirmed in March 2019.
Maintain the highway asset		Cabinet selected the red route as the preferred route for the Hereford bypass for development and consultation in July 2018; design of that route has progressed following that decision. A six-week public consultation on the walking, cycling, bus and public space improvements that would also form the Hereford Transport Package with the bypass took place in February and March 2019; a public consultation report is currently being prepared. A number of funding applications have been developed to support delivery of the scheme.
Development and Regeneration Partnership / Programme (including: Station Approach Accommodation; Urban Village; Edgar Street Stadium Development; Country Bus Station; Housing pipeline; Bromyard Depot; and Holme Lacy School)		The Chancellor of the Exchequer announced in the Budget 2018, that the Government is allocating £420 million in the 2018/19 financial year for local highways maintenance - £5.108 million has been allocated to Herefordshire. The £5.108m has been added to the Highways Asset Management line in the council's capital programme, allowing the council to increase that programme of work. To allow effective use of the grant allocation £2.608m will be utilised to support work already programmed in 2018/19. The remaining £2.5 million will be utilised to deliver additional in-year resurfacing work. As a consequence of this the £2.608 million that would have been invested by the council, as an addition to the funds received through the Local Transport Plan (LTP) maintenance grant allocations and pothole fund, can be utilised in 2019/20. Through adopting this approach we will meet Government's spend criteria and enable the funds available through our capital programme to be invested in accord with our Asset Management Strategy and in a way that achieves better value for money.
Ross Enterprise Park		A feasibility study into the redevelopment of the Blackfriars street end of the Hereford football ground has been completed/carried out. This will enable the administration to, considering the potential to develop a student accommodation or other possible uses as well as developing a new stand.
Asset disposals plan		A master planning review of the potential development of an urban village along station approach is planned. This will also consider the inter-related development of the nearby Country Bus Station and College Road Campus sites to the north of the city. Initial pre-feasibility design work has been undertaken on the Country Bus station site to consider possible uses. Discussions have also been undertaken with the NHS regarding a possible joint development, to enable regeneration of a key gateway site into the city.
Corporate Property Strategy		The Bromyard former depot which secured planning approval for 45 dwellings, to be delivered by Keepmoat Homes, will comprise of 27 dwellings for sale on the open market and 18 affordable dwellings with associated open space, landscaping and means of vehicular and pedestrian access on land off Hereford Road (A465), Bromyard. Work is due to commence following securing vacant possession on paddock land.
University, including accommodation		As part of identifying new sites for housing development, early investigation of options for the Holme Lacy site (pre application) is underway to include retention of the former school building.
Economic Vision		The designs and site investigations to enable the development of an Enterprise Park at Ross on Wye are currently being finalised, it is anticipated that construction will begin in autumn 2019. Smallholdings disposal has been completed apart from a small number of minor plots of land. Capital receipt of over £40million has been realised, and overheads maintaining and managing the smallholdings portfolio have been reduced significantly.
		Accommodation budget approved to enable the relocation of staff from Bath Street, and to invest in Multi Agency Offices (MAOs) to increase the capacity by 100% by 2020.
		The planning application for student accommodation in Station Approach was approved in February by the Planning and Regulatory Committee. Comprising 178 bedrooms, the facility will provide high quality purpose-built student accommodation, helping attract young people to study in Herefordshire and supporting higher education providers. Final project approval is anticipated by June 2019.
		Work undertaken to commission and formulate a defined communications strategy for the Economic Vision and other economic development projects. The first draft of the Economic Vision delivery was prepared for the Herefordshire Investment Partnership for comment and approval.

Budget outturn					
	Gross Budget £000	Net Budget £000	Full Year Outturn £000	Full Year Variance £000	Movement since December £000
Management	173	170	184	14	29
Regulatory, Environment and Waste	23,062	15,840	15,925	85	90
Highways and Transport	20,035	17,116	17,519	403	343
Technical Services	7,842	(4,400)	(4,515)	(115)	(265)
Culture, Museums, Libraries and Archives	3,579	2,579	2,651	72	72
Economic Growth	1,283	851	833	(18)	(18)
Economy and Place	55,974	32,156	32,597	441	251