

Performance Measure	Outturn				2013-14	Target 2014-15	Narrative (<i>what is the data telling us</i>)	Frequency	
	Q1	Q2	Q3	Q4					
Improved road conditions:									
a) Length of road treated/fixed (miles)	37.59	102				-	The length of road treated/fixed is a combined total of resurfacing and surface dressing. The target for the year is to repair 69,000 potholes	Monthly in arrears	Bigger is Better
b) No of road defects (potholes) completed	21,515	40,907				69,000			
c) No of road defects (potholes) repaired by resurfacing the roads	n/a	522				-			
Minimise the number of people killed and seriously injured in road traffic collisions in Herefordshire	40	51 (to Aug)			61	<85	There have been 51 KSIs YTD compared with 35 for the same period in 2013. Note that KSI figures are subject to change. Some 'noticeable' elements are a larger number of 'multiple casualty' KSI incidents compared to 2013 and a general increase in the number of KSI incidents involving the 16-25 age group users.	Monthly in arrears	Smaller is Better
Reduction in residual waste per household	145.23kg	236.58kg (to Aug)			554kg	<600kg	Preliminary data for August. Remain below target to limit the amount of residual waste to less than 600kg per household.	Monthly in arrears	Smaller is Better
Improved percentage of household waste sent for reuse, recycling and composting	40.45%	42.5% (to Aug)			40.20%	>41%	YTD data suggests similar outturn to previous year.	Monthly in arrears	Bigger is Better
The % of municipal waste going to landfill	57.10%	55.14% (to Aug)			56.40%	<60%		YTD data suggests that whilst performance is ahead of target (60%), direction of travel is slightly worse than the same period last year (54.6%).	Monthly in arrears
Countywide carbon reduction		19.2% (2012)			19% (2011)	24.10%	The latest countywide CO2 emission data (2012) shows a 19.2% reduction on our 1990 baseline (target was 22%).	Annual (2 years in arrears)	Smaller is Better
The % of the working age population in employment	76.10%				75.30%	3.5% above the GB rate	As at the end of Q1, the West Midlands figure was 69.3% and nationally employment was at 72.1%.	Quarterly (3 months in arrears)	Bigger is Better
The % of premises within the eligible area of Fastershire with the potential to access NGA Broadband services	8.60%	17.18%				78% (by December 2016)	Data provided by BT for premises having access to Superfast (NGA) Broadband	Quarterly	Bigger is Better
Spend within the council's overall budget (forecast)	0% variance forecast	0% variance forecast			-0.26% variance	Spend to budget	Latest budget report (Aug) shows an expected break even	Bi-monthly	To plan
Collection rates for Council Tax; and Business rates	31.57%	59.45%			98.4%	98.5%	At this point last year Council Tax collection was 59.03% & Business rates was 61.79%. Data for the same period last year was:	Monthly	Bigger is Better
The number of days taken to:									Monthly
deal with new claims and changes of circumstances	15.79	13.4			10.16	<13.5	13.82 days		
deal with new claims	14.48	13.00			14.00	<20	13.8 days		
deal with changes of circumstances	16.01	13.45			9.55	<11	13.82 days		

Increase in pay point transactions	30,614	62,234		10% monthly increase on December 2013 baseline	Positive trend in Q2 (10,432 transactions). This is attributable to the closure of the payments desks for customers paying by cash (WEF 1st Aug).	Monthly	Bigger is Better
Increase in self serve web transactions	2,142	4,493		10% monthly increase on December 2013 baseline	Slight increase in usage for September (880 transactions). This is attributable to activity associated with the roll out of the new waste collection bins.	Monthly	Bigger is Better
Reduce total council full time equivalent employees	1065.03	1,053.45	1,090.02	<1,090.02	Reduction of 36.57 FTE during the year.	Monthly	Smaller is Better
Reduce the total cost of the workforce (rolling 12 months)	£3,251,658	£3,166,595	£3,364,818	<£3,364,818 (2013-14 monthly average)	The average monthly cost for the same period last year was £3,557,540.	Monthly	Smaller is Better
Reduce the council's agency spend (rolling 12 months)	£494,170	£546,255	£468,779	<£468,779 (2013-14 monthly average)	The average monthly cost for the same period last year was £420,280.	Monthly	Smaller is Better
Reduce sickness absences (rolling 12 months)	8.3 days	8.6 days	8.02 days	<8.02 days	Whilst the monthly sickness average has fallen for the second month running, it has increased quarter on quarter. The rolling 12 month averages are: Adults Wellbeing (13.0 days), Chief Executive's (4.8 days), Childrens Wellbeing (7.7 days) and Economy, Communities and Corporate (8.5 days).	Monthly	Smaller is Better