

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)	33.17	155.2	187.2 (to			138.68	The programme of highway improvement works is being delivered according to plan.	Monthly in arrears	Bigger is Better
b) No of road defects and potholes completed/repaired	4,694	14,297	Oct.)			67,000			
c) No of road defects (potholes) repaired by resurfacing the roads			17,282			-			
Minimise the number of people killed and seriously injured in road traffic collisions in Herefordshire	40	51 (to Aug)	78 (to Nov)		61	<85	There were 78 KSIs between January and November 2014, compared with 55 for the same period in 2013. Note that KSI figures are subject to change. Of note are a larger number of "multiple casualty" KSI incidents with 3 / 4 casualties per collision compared to last year, which has increased the casualty per collision ratio. There also appears to be a general increase in the numbers of KSI incidents involving the younger 16 – 25 age group users, and Fatalities for this group have increased compared to the previous 2 years where this group noticeably reduced. Early indications show that the Winter "Quarter 4" KSI figures also appear to be exhibiting an increase as was the case in 2013. This will hinge on the final December figures which are expected in February 2015.	Monthly in arrears	Smaller is Better
Reduction in residual waste per household	145.23kg	289.45kg	381.83kg (to Nov)		554kg	<600kg	The roll out of Alternate Weekly Collection continues to be well managed and successfully delivered since commencement in November 2014. This continues to be closely monitored to measure further reductions in the amount of residual household waste per household.	Monthly in arrears	Smaller is Better
Improved percentage of household waste sent for reuse, recycling and composting	40.45%	42.20%	40.8% (to Nov)		40.20%	>41%	is expected that there will be a slight improvement in the % of household waste recycled. Currently	Monthly in arrears	Bigger is Better
The % of municipal waste going to landfill	57.10%	55.30%	56.5% (to Nov)		56.40%	<60%	With the rollout of AWC, it is expected that there will be a slight reduction in the amount of waste sent to landfill. Currently slightly above the same position for the same period in 2013, but not statistically significant.	Monthly in arrears	Smaller is Better
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	Data to June 2014 shows a further improvement in the percentage of the working age population in employment in the county, and has consistently seen an increase since March 2013. Herefordshire is 76.1%, compared to West Midlands at 69.3% and GB rate of 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% variance forecast	-0.3% variance	Spend to budget	Latest forecast shows a £658k underspend forecast outturn	Bi-monthly	To plan
Collection rates for Council Tax; and Business rates	31.57%	59.45%	87.32%	98.4%	98.5%	Council Tax collection rates show a slight improvement on 2013 figure (87.13%). Positive DoT.	Monthly	Bigger is Better
	30.39%	59.71%	86.01%	98.6%	98.8%	NNDR collection rates show a ytd collection rate of 86.01%, compared to 90.27% in 2013. Therefore a declining direction of travel.		
The number of days taken to:						Data for the same period last year was:	Monthly	Smaller is Better
deal with new claims and changes of circumstances	15.79	13.4	14.47	10.16	<13.5	12.01 days		
deal with new claims	14.48	13.00	15.24	14.00	<20	13.66 days		
deal with changes of circumstances	16.01	13.45	14.35	14.35	<11	11.71 days		
Increase in pay point transactions	30,614	62,234	94,486		10% monthly increase on December 2013 baseline	December figure consistent with November. This is positive as it shows customers have continued to use this channel over the December period. The year to date target was 19,935, therefore a significant improvement overall. Direction of travel is a comparison to the previous month (November)	Monthly	Bigger is Better
Increase in self serve web transactions	2,142	4,493	8,108		10% monthly increase on December 2013 baseline		Monthly	Bigger is Better
Reduce total council full time equivalent employees	1065.03	1,053.45	1,041.60	1,090.02	<1,090.02	FTE has decreased by 5 in the last month.	Monthly	Smaller is Better
Reduce the total cost of the workforce (rolling 12 months)	£3,251,658	£3,166,595	£3,146,370	£3,364,818	<£3,364,818 (2013-14 monthly average)	The average costs per FTE have increased to £37.2k per FTE. Pay costs have increased due to the one off payments associated with the pay award.	Monthly	Smaller is Better
Reduce the council's agency spend (rolling 12 months)	£494,170	£546,255	£603,866	£468,779	<£468,779 (2013-14 monthly average)	YTD the agency spend is 16.36% of total workforce.	Monthly	Smaller is Better
Reduce sickness absences (rolling 12 months)	8.3 days	8.6 days	10.06 days	8.02 days	<8.02 days		Monthly	Smaller is Better