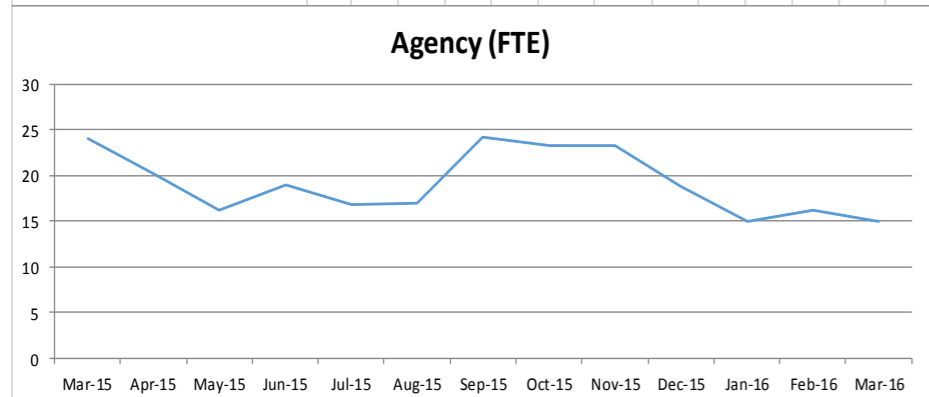
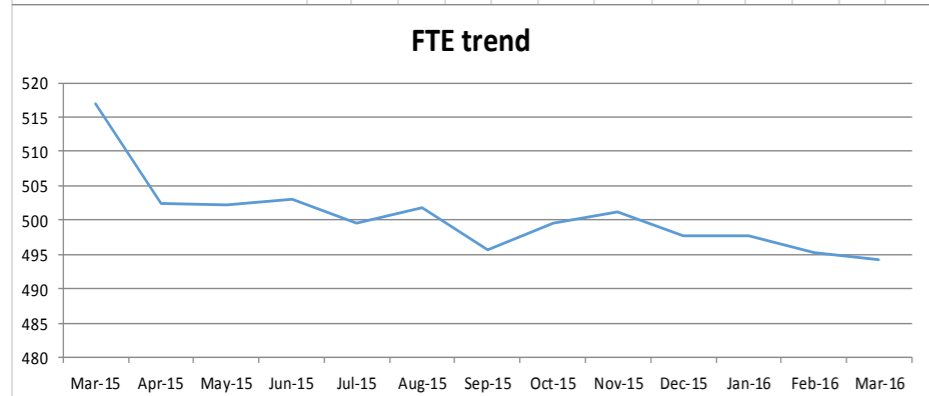
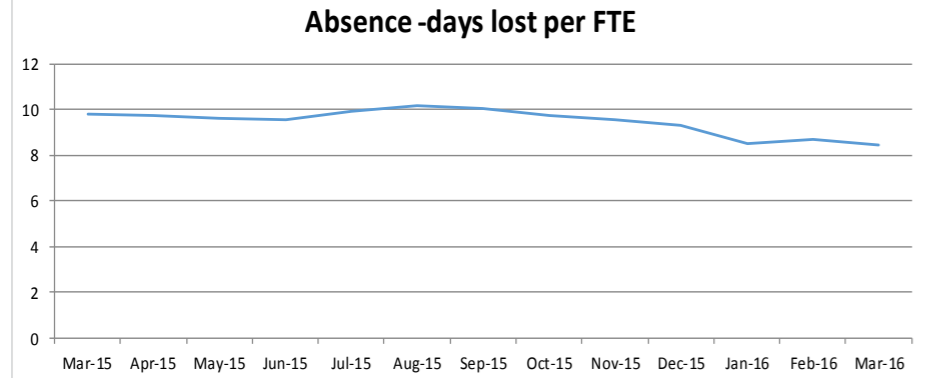


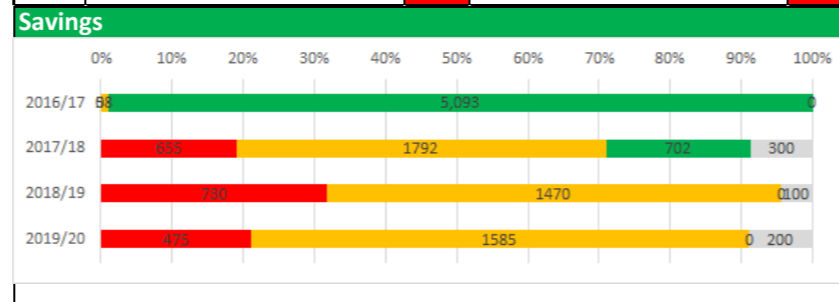
## ECC Scorecard - March 2016

Staffing	Mar-15	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16
FTE	517	502	502	503	500	502	496	500	501	498	498	495	494
Headcount	641	622	625	629	625	627	618	621	620	615	609	606	605
Permanent Costs (£k)	1565	1,556	1,581	1,561	1,552	1,563	1,580	1,555	1,570	1,517	1,522	1,509	1,534
Agency (FTE)	24	20	16	19	17	17	24	23	23	19	15	16	15
Agency Cost (£k)	121	49	111	93	113	64	97	60	89	86	62	69	71
Absence - days lost per FTE	9.78	9.76	9.59	9.57	9.91	10.19	10.05	9.75	9.58	9.30	8.51	8.71	8.45
Turnover (annualised) - based on FTE	10%	11%	11%	11%	10%	11%	11%	11%	11%	11%	12%	11%	11%



Indicators	Measure	Target	Latest	Date	Trend
Indicators	Minimise the number of people killed and seriously injured (KSIs) in road traffic collisions in Herefordshire	<85	81	December	Smaller is Better
	Reduce the amount of residual waste per household	<540kg	533.29kg	March	Smaller is Better
	Increase the % of household waste sent for reuse, recycling and composting	>42%	40.30%	March	Bigger is Better
	Increase in pay point transactions	>115,057	121,938	March	Bigger is Better
	Increase in self-serve web transactions	>9,840	8,034	March	Bigger is Better
	Improve collection rates for Council Tax	>98.1%	97.90%	March	Bigger is Better
	Improve collection rates for Business Rates	>98.9%	98.50%	March	Bigger is Better
	Improve the % of new Housing Benefit Claims that are dealt with in less than 20 working days:				
	Time taken to deal with new claims and changes of circumstances	<12.46 days	12.5 days	March	Smaller is Better
	Time taken to deal with new claims	<16.19 days	14.8 days	March	Smaller is Better
	Time taken to deal with changes of circumstances	<11.94 days	11.9 days	March	Smaller is Better
	Reduce the number of days absent per FTE	<9.7 days	9.5 days	March	Smaller is Better
	Improve satisfaction with the Council's website	>61%	67%	March	Bigger is Better

Risk Management				
Risk Reference Number	Risk Description	Risk Rating (before controls)	Existing Controls in Place	Risk Rating (after controls)
CR.006	<b>Fastershire</b> IF: Expectations not met through the Fastershire Broadband Project, Business Case Failure and / or failure to meet State Aid requirements and the supplier fails to provide an acceptable baseline of deployment from which to deviate or monitor change. THEN: Areas identified as modelled to receive NGA may slip out of programme; There may be slippage in delivery timescales and ultimately the constituent experience of retail services may reflect badly on the council's support for a wholesale solution; BT could deliver to ineligible areas and low take up and optimisation could undermine the original investment case.	15	Side agreement agreed with BT to contractually commit to recovery plan submitted. Additional External Funds sought to tackle difficult to reach areas. Revised Broadband Strategy agreed by Cabinet in December 2015.	15
CR.007	<b>Litigation</b> IF: litigation claims against Herefordshire Council are successful THEN: this may expose the Council to significant unbudgeted costs and reputational damage.	20	Formal mediation has been undertaken. Resources to support litigation in place. The council is mitigating this risk by taking and acting upon advice from counsel and other technical experts.	16



Programme		
ECC major projects	RAG Rating	Update
Hereford City Centre Link Road	Green	Business Case signed off by the LEP. Grant award letter received and contract signed. Second claim made in January 2016. Culvert works at Canal Road complete. Culvert works at Police Training Ground progressing. Phase 2 demolition works complete on site. Asbestos testing continues. Ground Investigation works are progressing in the area of Royal Mail accommodation works. Royal Mail design works continuing. Five tenders received for roadworks contract. Assessment of tenders progressing.
Parking Strategy	Green	Off-street parking: New charges were implemented on 1 February.
Enterprise Zone development/sales/jobs	Green	Nine out of ten units at Skylon Court have tenants signed up, there is definitive interest in the tenth. Skylon Place has first tenants moved in. An ERDF application for funding is being completed for an Incubation centre within a refurbished Shell Store building. Quick Skip have completed their build and have commenced their project on the Chapel road site.
South Wye Transport Package	Amber	Discussions with Historic England have concluded and they have removed their objection to the application. Planning consultation concluded and application was considered by Planning Authority on the 6th June 2016. Subject to the application not being called in by Secretary of State the decision to approve the scheme was made. Detailed design works continue. Business Case development is progressing - some initial sections of business case have been sent to DfT for review and comment.
Western Outer Relief Road	Green	Project initiation work underway to prepare Cabinet report for consideration in May/June.
Local Transport Plan	Green	Presented to Cabinet in April 2016. Final amendments to be made to Strategy and Delivery document and Policy Document.
Waste Strategy	Green	The Energy from Waste (EFW) is expected to be operational on the planned date of 28 February 2017. The structure of the facility is complete and work on the services and accommodation blocks has commenced.
High Town Refurbishment	Green	Consultation was extended to end January 2016 to enable further feedback from city centre residents and businesses. Integrated programme of city centre improvements being developed. Cabinet Member report re consultation feedback and progressing scheme presented to Cabinet. City Centre Improvements scheme includes delivery of on street parking provision.

Outturn 2015/16					
Service	Annual Budget (£000's)	Outturn (£000's)	Over / (Under) spend (£000's)	December Outturn (£000's)	Adv / (Fav) (£000's)
Directors	1,313	822	(491)	(410)	(81)
Commissioning	28,103	27,086	(1,017)	(629)	(388)
Resources	11,988	12,023	35	(24)	59
Growth	1,791	1,794	3	(72)	75
Communities	7,315	7,433	118	172	(54)
<b>Total ECC and Chief Executive</b>	<b>50,510</b>	<b>49,158</b>	<b>(1,352)</b>	<b>(963)</b>	<b>(389)</b>