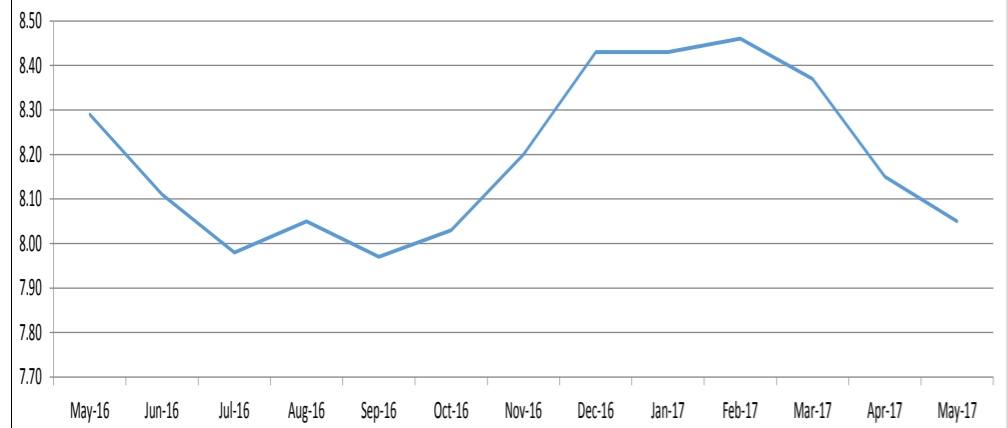


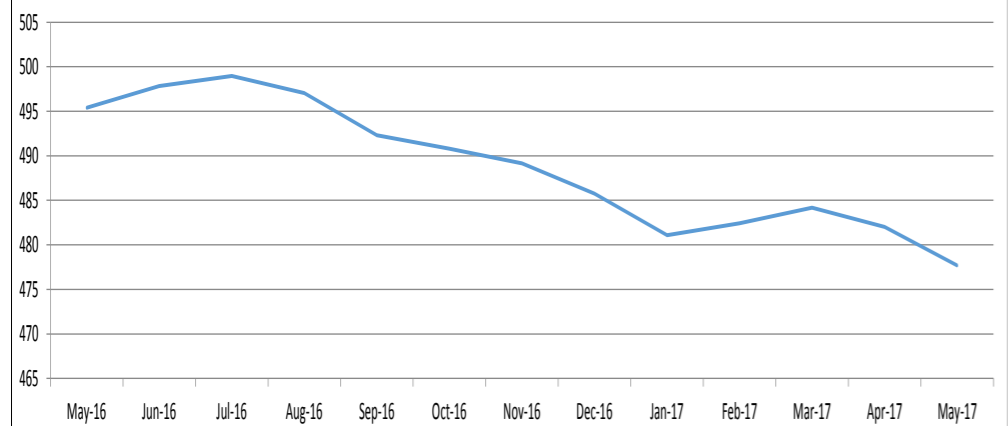
Staffing

	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17
FTE	495.41	497.83	498.95	497.03	492.31	490.80	489.15	485.76	481.07	482.44	484.17	482.00	477.70
Headcount	602	605	604	601	595	593	590	585	580	582	583	578	570
Permanent Costs (£k)	1,213	1,445	1,420	1,409	1,408	1,422	1,412	1,408	1,482	1,375	1,407	1,429	1,424
Agency (FTE)	10.34	13.55	18.55	12.72	13.31	16.37	13.98	10.85	11.57	12.84	11.17	13.88	12.67
Agency Cost (£k)	30	41	33	9	134	110	61	31	48	47	73	30	54
Absence -days lost per FTE	8.29	8.11	7.98	8.05	7.97	8.03	8.20	8.43	8.43	8.46	8.37	8.15	8.05
Turnover (annualised) - based on FTE	9.29%	9.40%	9.88%	9.95%	8.79%	9.02%	9.05%	9.62%	10.44%	9.93%	9.14%	10.64%	10.76%

Absence-days lost per FTE



FTE trend

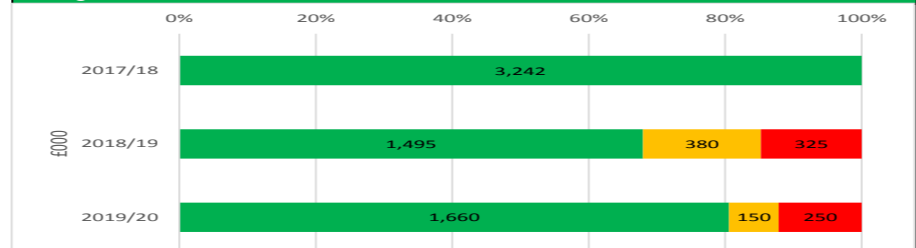


Indicators

Performance Measure	Target 2017/18	Outturn		Frequency	Polarity	Direction of Travel
		2016/17	2017/18 End of May			
Minimise the number of people killed or seriously injured in road traffic collisions (3 year average)	75	94 (2016)	90 (to April 17)	Monthly (in arrears)	Smaller is better	▼
Improve processing rates for planning applications (24 month rolling period):						
Major	60%	82%	80.1%	Monthly	Bigger is better	▲
Non-major (Minors and Others aggregated)	65%		72.9%	Monthly	Bigger is better	▲
Increase the proportion of appeal decisions that are dismissed	65%		86%	Monthly	Bigger is better	
Reduce the amount of Residual Household Waste per Household per year	<540kg	540kg (provisional)	44.75 (to April)	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)	Monthly (in arrears)	Bigger is better	▲
Increase the number of new council tax registrations	Compare to 16/17	592	54	Monthly	Bigger is better	▼
Improved collection rates for Council Tax	98%	97.97%	22.3%	Monthly	Bigger is better	▲
Improved collection rates for Business Rates	98.6%	98.59%	27.5%	Monthly	Bigger is better	▲
Net new business rates achieved	Compare to 16/17	112	6 (to April)	Monthly	Bigger is better	▲
Improve the processing of housing benefit claims	19 days	20.25 days	26.56 days	Monthly	Smaller is better	▼
Reduce absence (sickness rates)	10	9.57	9.34	Monthly	Smaller is better	▲

Risk Management

There are no significant risks still rated Red after controls



Programme

ECC major projects	Update
Hereford City Centre Transport Package City Link Road and Public Realm Improvements (including Transport Hub)	Main roadworks progressing - contractor has brought additional resource to site to accelerate and remains on target to finish by end 2017. Compensation events continue to be scrutinised and programme reviewed on an ongoing basis. Works continuing at Station approach and in middle section of the site. Traffic Management has commenced on Commercial Road. Night time works at this junction to complete online tie-in works and minimise traffic disruption.
City Centre Improvements . High Town Refurbishment, St Owen Street Contraflow, On Street parking and Residents Parking	On Street Parking charges report currently being drafted for cabinet member decision this summer. High Street refurbishment was completed and scope of next phase currently being considered. St Owen Street cycle contraflow and pedestrian improvement progressing well with advance co-production stakeholder meeting positively received. Public consultation on proposals due to take place over the summer.
Enterprise Zone development / sales / jobs	Preparation continues for involvement at Infosec 2017 and other events associated with the Midlands Engine sponsored visit of Cyber Maryland businesses to the UK (and the Midlands) in June. Work continues on putting the funding package together for the Shell Store Incubation project. Legal documentation is being finalised for 2 sales which should be concluded by the end of June.
South Wye Transport Package Southern Link Road and associated Active Travel Measures	Detailed design works continue. Business Case development is progressing. Cabinet decisions regarding Active Travel Measures and making of CPO and SRO for the scheme scheduled over the next quarter.
Hereford Transport Package Hereford Bypass and Active Travel Measures	Route option appraisal progressing. Travel surveys completed. Traffic modelling development and validation continues. Programme of surveys continuing over the summer. Topographical survey and ground investigations of the corridor is progressing. Phase 1 consultation closed end May 2017. Feedback is being collated and analysed for feedback to cabinet with decision scheduled to commence consultation on detailed route options in the autumn.

Budget outturn

	Gross Budget	Net Budget	Projected full year outturn	Projected full year variance
Directorate Net Budget				Over / (Under)spend
	£000	£000	£000	£000
Directors	919	916	916	0
Commissioning	40,032	25,512	25,312	(200)
Resources	15,241	9,825	9,825	0
Growth	2,406	2,039	2,039	0
Communities	9,155	7,373	7,573	200
Total ECC and Chief Executive	67,753	45,665	45,665	0