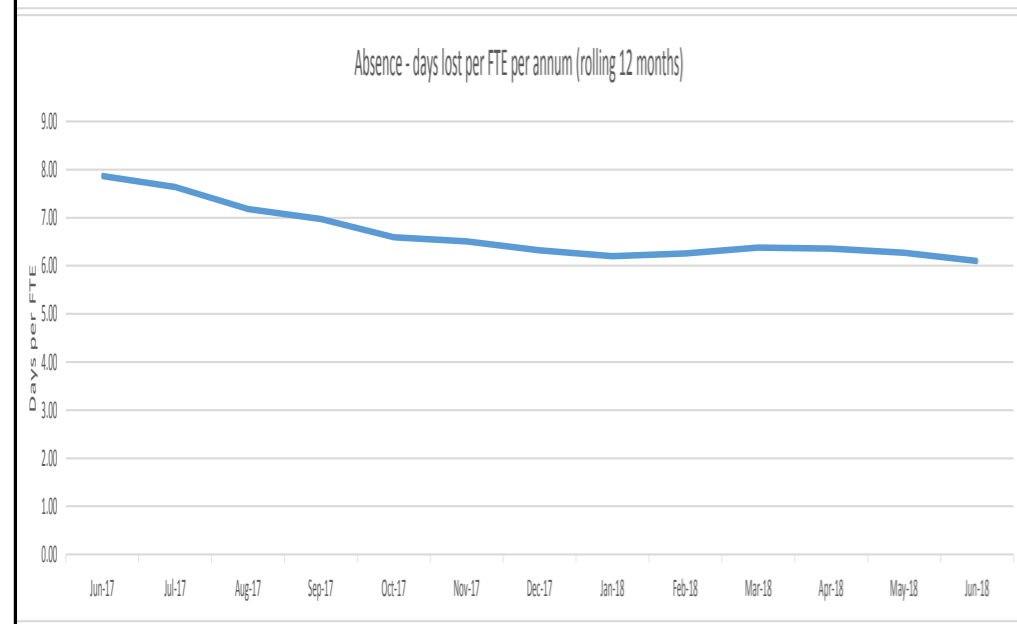
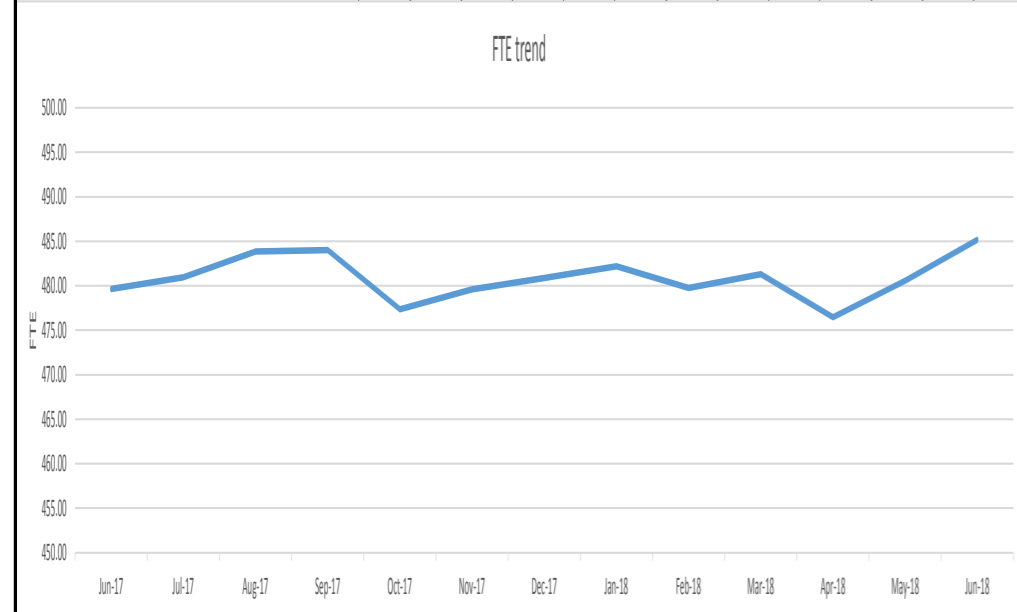


Staffing													
	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18
FTE	479.64	480.94	483.84	484.00	477.34	479.61	480.89	482.18	479.74	481.29	476.47	480.58	485.16
Headcount	573	571	575	574	568	569	571	574	579	572	563	578	574
Permanent Workforce Costs (£k)	1,424	1,446	1,462	1,448	1,451	1,445	1,456	1,438	1,504	1,428	1,442	1,514	1,510
Agency FTE	12.02	14.18	6.88	10.37	15.11	11.44	7.87	7.88	9.34	9.02	11.12	11.16	11.45
Agency Costs (£k)	43	57	20	60	38	26	53	79	48	51	16	43	90
Absence - days lost per FTE per annum (rolling 12 months)	7.87	7.64	7.18	6.97	6.59	6.51	6.32	6.20	6.26	6.38	6.36	6.27	6.10
Monthly turnover (annualised based on FTE)	10.3%	9.9%	9.2%	9.7%	10.6%	10.9%	9.8%	9.4%	9.5%	9.4%	9.6%	9.0%	8.9%



Indicators						
Performance Measure	Target 2018/19	Outturn		Frequency	Polarity	Direction of Travel
		2017/18	2018/19 Q1			
Reduce the amount of household waste per person (kg) per year	<412.5kg	-	103.13kg	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	92 (37 recorded in the first 6 months of 2018)	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	Category 1	100%	100%	Monthly	Bigger is better	▲
	Category 2a	80%	82.82%	Monthly	Bigger is better	▲
Improve average journey time in Hereford in morning week-day period				Annual		
Proportion of premises with super-fast broadband	86%	78.50%	85.50%	Quarterly	Bigger is better	▲
Percentage of Major planning applications dealt with within 13 weeks (24 month rolling)	60%	86.30%	87.03%	Monthly	Bigger is better	▲
Percentage of Non-major planning applications (minors/others) dealt with within 8 weeks (24 month rolling)	70%	77.80%	78.10%	Monthly	Bigger is better	▲
Percentage of working age population in employment		79.6%		Quarterly in arrears	Bigger is better	
Reduce workforce costs (including agency costs)	<£40,066k	£40,066k	£10,507k	Monthly	Smaller is better	▼
Reduce sickness absence (12 month rolling)	<8.25 days	8.25 days	7.78 days	Monthly	Smaller is better	▲
Rateable value of new business rates registrations			Await data	Monthly	Smaller is better	
Net Business Rates income after relevant reliefs applied		New for 2018-19	£49,162,572	Monthly	Bigger is better	New
Spend to the council's revenue budget	Balanced budget		Forecast £1,422K overspend	Monthly	Smaller is better	
Spend to the council's capital budget	Balanced budget		Await data	Quarterly		
Progress against delivery of savings targets		£6,069k	£10,632	Monthly	Bigger is better	
Reduction in health and safety reported accidents	<214	214	108	Monthly (based on calendar year)	Smaller is better	▼
Website satisfaction: percentage of visitors that confirm that they were able to do what they set out to do in a satisfaction survey	65%	69.55%	77.20%	Monthly	Bigger is better	▲

THE FOLLOWING MEASURES ARE NOT IN THE CORPORATE DELIVERY PLAN, BUT PERFORMANCE IN THIS AREA WAS MENTIONED IN THE YEAR-END REPORT

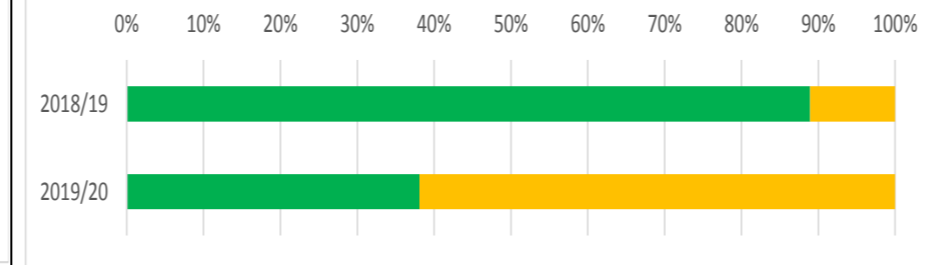
Time taken to deal with housing benefit change of circumstances	15 days	14.98 days	14.07 days	Monthly	Smaller is better	▲
Time taken to deal with housing benefit new claims	21 days	24.65 days	21.81 days	Monthly	Smaller is better	▲

There are a number of other measures which will be reported once performance is available

Risk Management

There are no significant risks still rated Red after controls

Savings



Programme

ECC major projects 2018/19	
Hereford City Centre Transport Package	With the completion of the City Link Road, progress is being made with the design and development of the complementary package of active travel measures which include the transport hub and public realm measures for consultation in the Autumn / Winter 2018/19
City Centre Improvements	The refurbishment of the city centre has continued with repaving works being undertaken in Commercial Street these are scheduled for completion is due Spring 2019 and will improve the environment in this part of the city. Residents Parking areas have been developed and are due to be rolled out over the next few months. Minor revisions to the on street parking charges area have been consulted upon and will be implemented from early September.
Enterprise Zone, including Shell Store Incubation Centre and Cyber Security	Construction work is underway on 2 new sites - Priority Space and CleanMy. The Straight Mile cycleway project has commenced. Council has agreed to an increase in funding for the Shell Store and the funding agreement with the Marches LEP has been signed. The full funding package is now in place and the professional team will proceed to finalise detailed designs. Agreement has been made to provide funding to the University of Wolverhampton's Cyber Centre project. New Skylon Park Travel Plan approved by EZ Board, and now being implemented. Building design for the Shell Store has been developed to start the procurement process. PIN notice for procurement issued and interest from potential contractors received. PQQ due to be released in mid august. Funding package agreed and signed with additional funding secured from the council.
South Wye Transport Package, including Southern Link Road	Compulsory Purchase Orders and Side Road Orders were made in March and objection period concluded 16 April 2018. A public inquiry is scheduled to start at the end of October 2018. Southern Link Road contractor procurement is underway. Development of preferred package of active travel measures and business case is progressing to programme. It is currently programmed to commence construction of the Southern Link Road in Spring 2019.
Hereford Transport Package, including Hereford Bypass	Phase 2 consultation completed on 20 March 2018. Technical work and analysis of the consultation results was undertaken during the quarter. Following consideration by General Scrutiny Committee and Cabinet for 18 July and 27 July 2018 respectively the preferred route for the bypass element of the package was approved for further work and consultation.
Maintain the highway asset	Programme of works were developed and scheduled for delivery over the summer. Works have been progressing to programme and communications plan in place to ensure travelling public and those affected by works are aware of programme and diversion routes.
Development and Regeneration Partnership / Programme	The procurement process has been completed and Keepmoat Homes Ltd and Engie Regeneration Ltd have been appointed, marking the launch of the Development and Regeneration Partnerships. The partnership will be seeking to develop new opportunities for housing and economic growth using council owned and assets.
Ross Enterprise Park	Detailed delivery programme and costings under preparation for the delivery of phase 1 employment land at Ross Enterprise Park.

CORPORATE major projects 2018/19

Asset Disposals Plan	The programme to rationalize staff accommodation continues to be on track. In addition, the council has agreed to let two properties to Wye Valley Trust.
Corporate Property Strategy	The future programme of works to deliver the corporate property strategy has been subject to review and is currently being developed.
University, including student accommodation	The council has entered into a lease agreement with the University on council owned property, and has identified potential suitable sites for student and teaching accommodation which are subject to feasibility studies.
Broadband	Fastershire, the joint broadband delivery project between Herefordshire Council and Gloucestershire County Council, won the top prize at the national Connected Britain awards in London, taking the Superfast award, recognising the progress made in Herefordshire towards optimum full fibre provision. Gigaclear are currently delivering full fibre broadband in Herefordshire with first homes connected in June.
MTFS Savings Plans	Reports were provided to cabinet and full council in July for the MTFS and Capital budgets to improve transparency and accountability.
Workforce Strategy	The workforce strategy is currently in preparation and is scheduled to be completed and approved by the end of the financial year.

Budget outturn

	Gross Budget	Net Budget	Full Year Outturn	Full Year Variance	Movement since last period
	£000	£000	£000	£000	£000
Directors	1,041	1,039	939	(100)	0
Environment and Place	42,370	25,250	25,352	102	144
Resources	14,524	9,942	9,911	(31)	21
Growth	2,697	1,768	1,777	9	0
Communities	10,561	6,664	6,764	100	0
Total ECC and Chief Executive	71,193	44,663	44,743	80	165