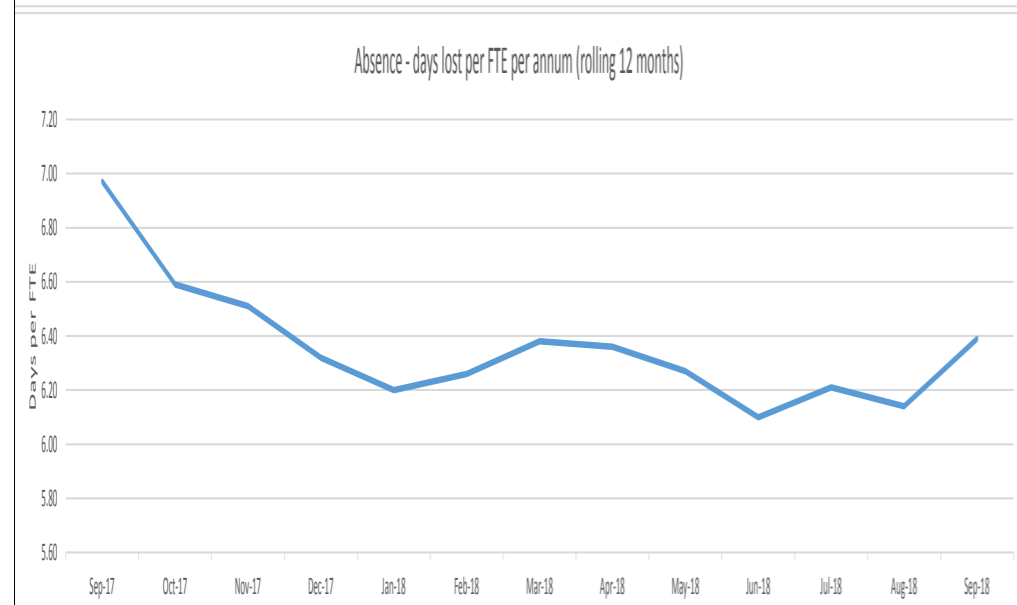
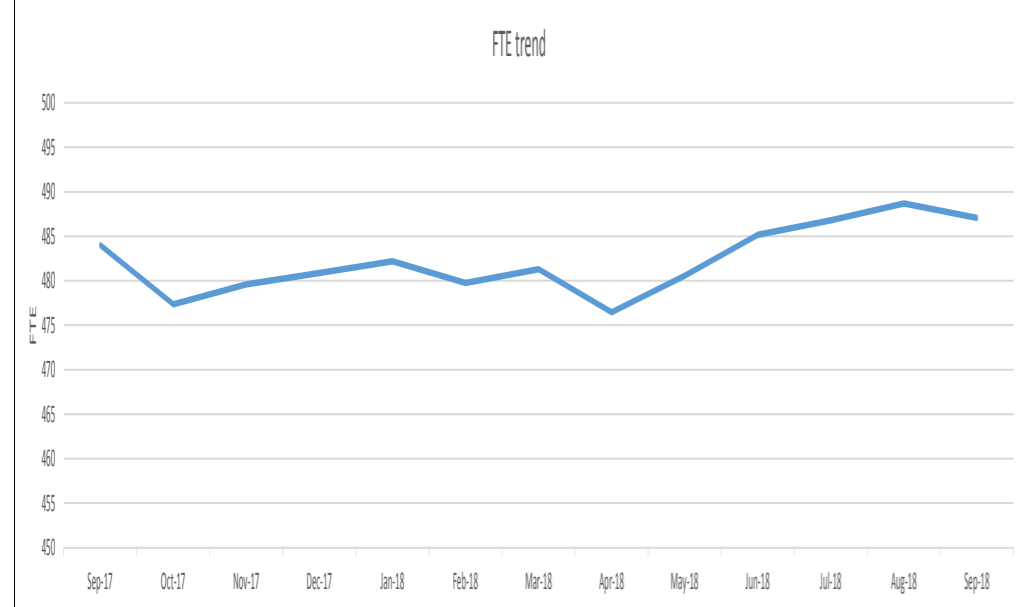
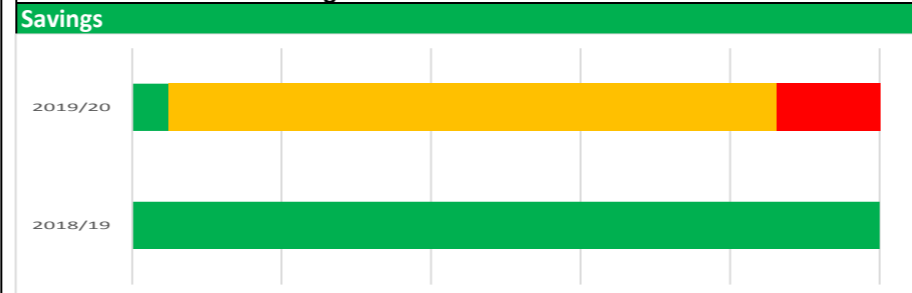


Staffing													
	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18
FTE	484.00	477.34	479.61	480.89	482.18	479.74	481.29	476.47	480.58	485.16	486.81	488.67	487.05
Headcount	574	568	569	571	574	579	572	563	578	574	578	579	578
Permanent Workforce Costs (£k)	1,448	1,451	1,445	1,456	1,438	1,504	1,428	1,442	1,514	1,510	1,494	1,506	1,513
Agency FTE	10.37	15.11	11.44	7.87	7.88	9.34	9.02	11.12	11.16	11.45	16.09	5.95	9.57
Agency Costs (£k)	60	38	26	53	79	48	51	16	43	90	26	97	22
Absence - days lost per FTE per annum (rolling 12 months)	6.97	6.59	6.51	6.32	6.20	6.26	6.38	6.36	6.27	6.10	6.21	6.14	6.39
Monthly turnover (annualised based on FTE)	9.7%	10.6%	10.9%	9.8%	9.4%	9.5%	9.4%	9.6%	9.0%	8.9%	9.10%	9.68%	9.97%



Indicators									
Performance Measure	Target 2018/19	Outturn				Frequency	Polarity	Direction of Travel	
		2017/18	2018/19						
			End of May	Q1	Q2				
Reduce the amount of household waste per person (kg) per year	<412.5kg	-	68.75kg	103.13kg	206.25kg	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	91 (26 recorded incidents in the first 5 months)	92 (37 recorded in the first 6 months of 2018)	93 (59 recorded Jan-Sep 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 Category 2a	100% 80%	100% 82.82%	100% 84.75%	100% 86.10%	100% 87.85%	Monthly	Bigger is better Bigger is better	▲ ▼
Proportion of premises with super-fast broadband	86%	85.40%	85.50%	85.50%	86% (to August)	Quarterly	Bigger is better	▲	
Percentage of Major planning applications dealt with within 13 weeks (24 month rolling)	60%	86.30%	88.20%	87.03%	88.80%	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%	78.10%	78.30%	Monthly	Bigger is better	▲	
Percentage of working age population in employment	81.50%	79.60%	79%	79%		Quarterly (in arrears)	Bigger is better	▲	
Reduce workforce costs (including agency costs)	<£40,066k	£40,066k	£6,871k	£10,507k	£21,364k	Monthly	Smaller is better	▼	
Reduce sickness absence (12 month rolling)	<8.25 days	8.25 days	8.07 days	7.78 days	7.96 days	Monthly	Smaller is better	▲	
Rateable value of new business rates registrations	NEW	n/a	£49,344k	£49,162k	£49,053k	Monthly	Bigger is better	New	
Spend to the council's revenue budget	Balanced budget			Forecast £1.42m overspend	Forecast £1.18m overspend	Monthly	Smaller is better		
Spend to the council's capital budget	Balanced budget				Forecast £6m underspend	Quarterly	Smaller is better		
Progress against delivery of savings targets	£12,949k			£10,632k	£10,822k	Quarterly	Bigger is better		
Reduction in health and safety reported accidents	<214	214	70	108	152	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%	69.23%	77.20%	77.40%	Monthly	Bigger is better	▲	
Time taken to deal with housing benefit change of circumstances	15 days	14.98 days	12.33 days	14.07 days	15.56 days	Monthly	Smaller is better	▼	
Time taken to deal with housing benefit new claims	21 days	24.65 days	21.22 days	21.81 days	21.54 days	Monthly	Smaller is better	▲	

Risk Management
There are no significant risks still rated Red after controls



Programme	
Directorate 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. Bus services future services report completed. Report recommendations will inform design and development of the transport hub and public realm measures for consultation in Autumn 2018. There is currently a delay in agreeing the fee proposal for the development of the transport hub design, which could have programme implication.
City Centre Improvements	The refurbishment of the city centre has continued with repaving works being undertaken in Commercial Street these are scheduled for completion in 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. Implementation of on street parking changes completed in September. An independent review of cycle contraflow scheme for St Owen Street has been commissioned, which will inform next steps.
Enterprise Zone, including Shell Store Incubation Centre and Cyber Security	The Priority Space site officially opened by Jesse Norman MP on 7 September at the Enterprise Zone. Work has commenced on site for the spoil heap project, which has been phased to avoid stoppages for winter weather. Feasibility work on two direct developments have been undertaken and are to be reviewed. Building design for the Shell Store is being finalised following discussions with Enterprise Zone Board member and the architect. Work is due to commence on site in January 2019.
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 will commence 30 October for approximately 7 days. Negotiations with landowners continue, and heads of terms have been agreed with all landowners, with legal agreements in preparation. Southern Link Road contractor procurement is underway. Development of preferred package of active travel measures and business case is progressing to programme with a shortlist of five contractors invited to tender. Development of a preferred package and business case is progressing to programme.
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 in early 2019. A Bid bid has been made to Highways England Road Investment Strategy (RIS2) programme, and discussions continue with Homes England regarding the Housing Infrastructure Fund bid.
Maintain the highway asset	Phase 2a of the £8.5million Challenge Fund roadworks are now complete. This was a major investment in the highway asset which resulted in resurfacing and surface treatment works to A465, A4103, and A438 (West of Hereford). Phase 2b of the scheme is scheduled for completion by August 2019. This will then complete the works.
Development and Regeneration Partnership / Programme	The Development and Regeneration Partnerships have seen progress with an initial draft business case delivered by Engie Regeneration Ltd; and a finance business plan is in development with Keepmoat Homes Ltd.
Ross Enterprise Park	Detailed delivery programme and costings continue to be prepared for the delivery of phase 1 employment land at Ross Enterprise Park, with a Cabinet Member decision in January 2019.
Corporate Projects 2018/19	
Asset Disposals Plan	Disposal of the Media Centre Bath Street is on target for the lease end in January 2019. The relocation of staff from the Media Centre is dependent on the refurbishment of council owned buildings which is being programmed to enable the staff moves to take place by Christmas.
Corporate Property Strategy	There is a proposal to have a 3-year capital budget programme which has been prepared for consideration.
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. A review of student accommodation has been commissioned, which will help define requirements for any Development and Regeneration Partnership student accommodation project.
Economic Vision	Work is underway to commission and formulate a defined communications strategy for the Economic Vision and other economic development projects. A report was prepared for the infrastructure communications group in September. The first draft of the Economic Vision delivery plan is being prepared for the Herefordshire Investment Partnership for comment and approval.
Broadband	Delivery continues in the county through the Gigaclear contract. Some rescheduling of delivery during the Autumn due will see a shift in timescale and additional premises bought into the programme. Library training sessions are taking place regularly with good attendance. An additional contract to Airband has been issued for fibre development in hard to reach "cluster" areas via a £5m EU grant to the county. A bespoke programme is being used to deploy superfast broadband direct to businesses via a grant scheme.
MTFS Savings Plans	We are on track to revisit the Medium Term Financial Strategy (MTFS), the first draft is in the process of being prepared.
Workforce Strategy	The workforce strategy is on target to be approved and launched at the end of the financial year. The overall trend in workforce costs continues upwards. Data shows a reduction in the use of agency staff in all areas of the council except in children's and families where there is a specific piece of work to bring in additional short term agency support. The increase in workforce costs will be monitored over the next quarter.

Budget outturn					
	Gross Budget	Net Budget	Full Year Outturn	Full Year Variance	Movement since June
	£000	£000	£000	£000	£000
Directors	1,198	1,165	1,086	(79)	21
Environment and Place	42,188	25,215	25,348	133	31
Resources	14,718	10,087	10,068	(19)	12
Growth	2,878	1,868	1,877	9	0
Communities	10,773	6,804	7,111	307	207
Total ECC and Chief Executive	71,755	45,139	45,490	351	271