

REPORT OF THE BUSINESS & PERFORMANCE MANAGER

SUBJECT:
PERFORMANCE REPORT FOR THE PERIOD ENDING 31st DECEMBER 2015

Introduction

The following report presents the performance for the Authority's Corporate Services for financial year to date. Good progress has been made on almost all the measures and actions with only one measure showing 'red', although those few actions shown as 'amber' are either limited due to other priorities or dependant on actions outside this authority.

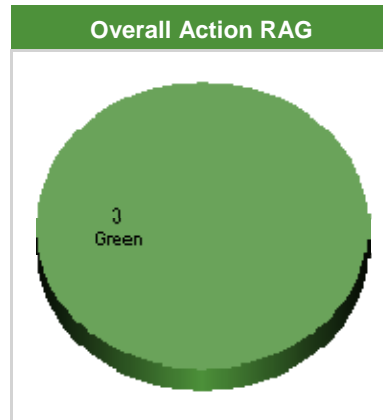
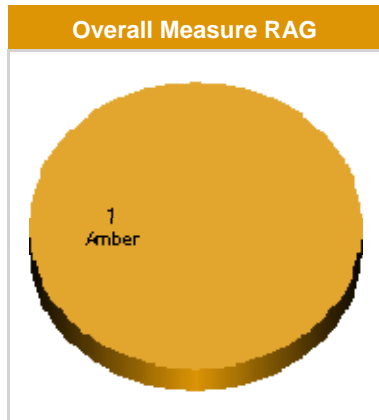
One action has improved from amber to green with the remaining SDF funding for 2015/16 likely to be fully allocated at the January SDF Committee.

Recommendation: Members are requested to RECEIVE and COMMENT on the Performance Report.

(For further information contact Alan Hare – Business & Performance Manager on ext 4810)

Performance Report - Corporate Services

10.Finance

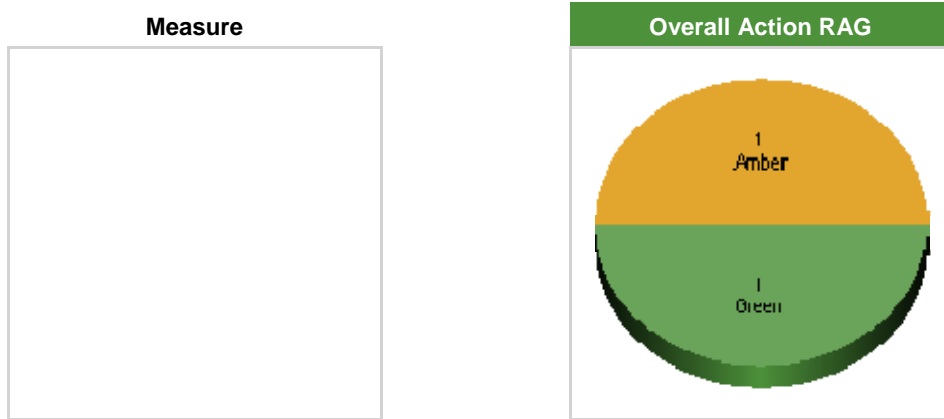


Measure	Unit of Measure	Previous Period October 2015	Current Period December 2015			
		Actual	Actual	Target	RAG	Comment
% Invoices Paid on time	%	97.45	96.78	97.00	Amber	

Action	Previous Period October 2015	Current Period December 2015			
	RAG	RAG	Comment		
10.Closure of Annual Accounts & ISA 260 report	Green	Green	Accounts closed and successfully audited - no negative comments.		
20.Installation of new EPOS systems	Green	Green	Staff training underway. Data conversion underway. Tenby & Carew to be live by end of January, others to follow in February.		
30.Monthly Financial Management	Green	Green	Budget reports issued. Underspend predicted. 2016/7 budget being prepared.		

Performance Report - Corporate Services

20.Performance Management

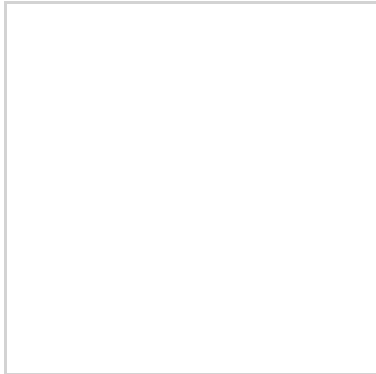


Action	Previous Period October 2015	Current Period December 2015	
	RAG	RAG	Comment
10.Publish Improvement Plans	Green	Green	Improvement Plan Part 2 published
20.Business Continuity Plans	Amber	Amber	Limited work recently due to other priorities.

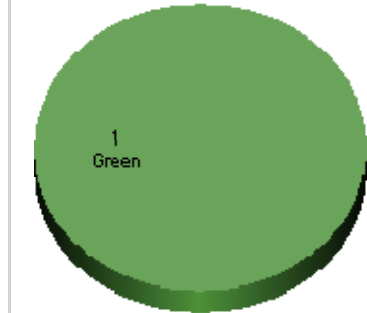
Performance Report - Corporate Services

30.SDF

Measure



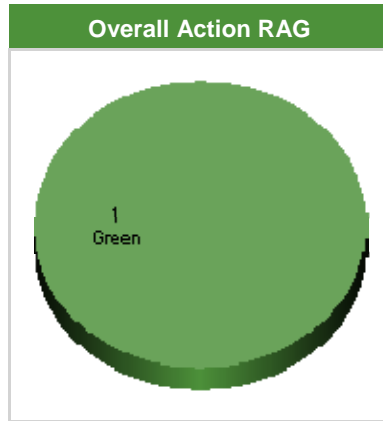
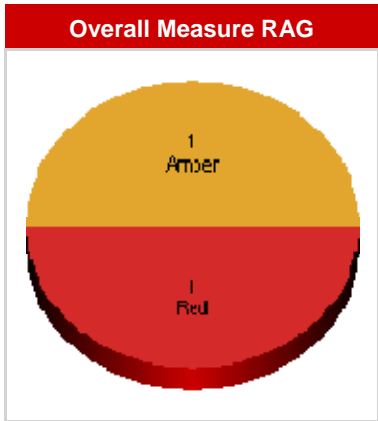
Overall Action RAG



Action	Previous Period October 2015	Current Period December 2015	
	RAG	RAG	Comment
10.Commit all SDF funds	Amber	Green	Remaining funding for 2015/6 likely to be approved at January SDF committee

Performance Report - Corporate Services

40. HR

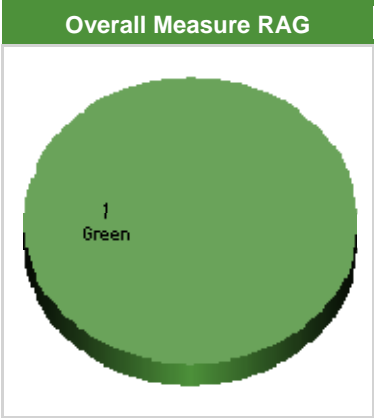


Measure	Unit of Measure	Previous Period October 2015	Current Period December 2015			
		Actual	Actual	Target	RAG	Comment
Days lost /fte qrtly	#	1.86	1.86	1.50	Amber	
H&S Incidents	#	25.00	25.00	10.00	Red	1 major, 13 minor, 6 incidents, 1 hostile, 2 x 3 day, 2 vehicle damage.

Action	Previous Period October 2015	Current Period December 2015			
	RAG	RAG	Comment		
20. Management Training Programme	Green	Green	Several events held including IOSH, Manual Handling. 2 management courses held for team leaders with 2 scheduled.		

Performance Report - Corporate Services

50.Democratic Services



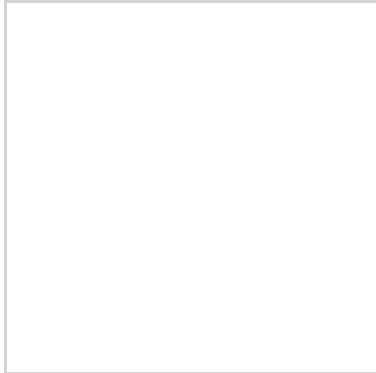
Action

Measure	Unit of Measure	Previous Period	Current Period December 2015			
		October 2015	Actual	Target	RAG	Comment
Members attendance YTD	%	82.20	82.79	75.00	Green	

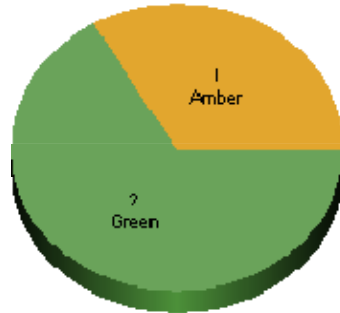
Performance Report - Corporate Services

60. IT

Measure



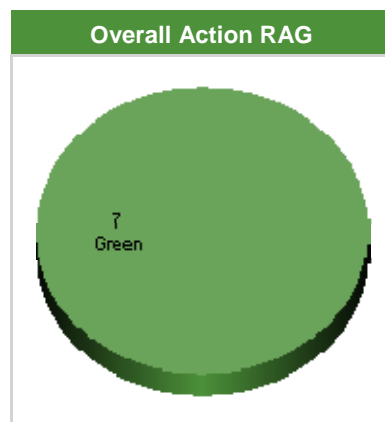
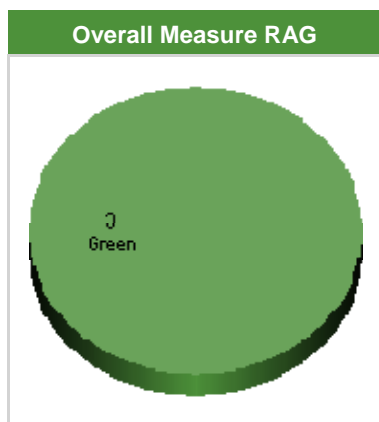
Overall Action RAG



Action	Previous Period October 2015	Current Period December 2015	
	RAG	RAG	Comment
10.Document Management	Amber	Amber	Investigating alternative systems
20.Disaster Recovery	Green	Green	Recovery systems in place, further testing being carried out.
30.Security, network management, upgrades	Green	Green	All security updates installed - no problems reported.

Performance Report - Corporate Services

70.Comms & Marketing

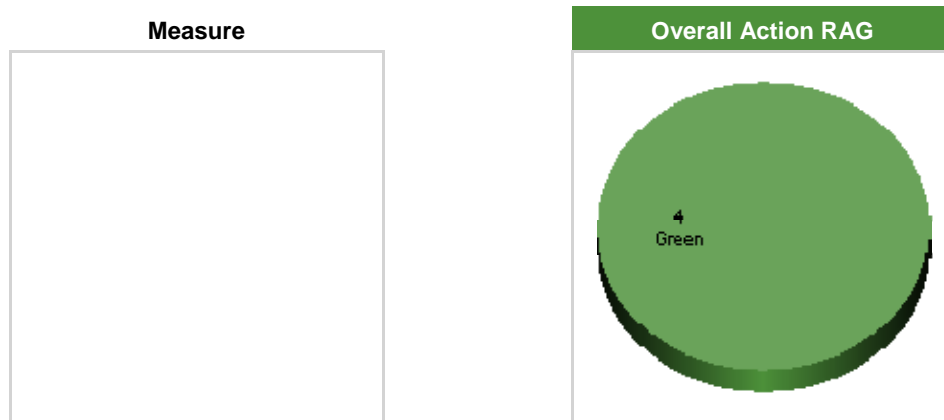


Measure	Unit of Measure	Previous Period October 2015	Current Period December 2015			
			Actual	Target	RAG	Comment
# Social Media A/cs	#	18933.00	19781.00	19300.00	Green	
% of positive / neutral media coverage ytd	#	99.25	99.14	80.00	Green	
Web Hits Ytd	#	278701.00	312721.00	290000.00	Green	

Action	Previous Period October 2015		Current Period December 2015	
	RAG	RAG	RAG	Comment
10.Iconic photos	Green	Green	Green	Possible retail opportunities being investigated
20.NPA stand at Pembrokeshire County Show	Green	Green	Green	Stand booked, content being developed
30.Wales on Line promotion	Green	Green	Green	126,000 visitors to web pages promoting NPA centres. 108 applications to competition.
40.Awards schemes	Green	Green	Green	No further award schemes this quarter.
50. Coast to Coast	Green	Green	Green	Content for 2017 edition being completed , delivery starts early March.
60.Constable event at OyP	Green	Green	Green	Planning and preparation underway for March launch.
70.Joint promotion with Torch Theatre	Green	Green	Green	Approximately 200 new posters sold - in line with sales of other posters in series.

Performance Report - Corporate Services

70. Corporate Activities



Action	Previous Period October 2015	Current Period December 2015	
	RAG	RAG	Comment
20. Implement recommendations of Socio-economic scrutiny	Green	Green	Action plan to NPA in February
30. Implement Welsh Language Requirements	Green	Green	Initial review of new standards indicates most can be adopted with changes to procedures and staff training. Further investigation underway on a few.
40. Review cost base and delivery mechanisms	Green	Green	Budget and medium term financial plan to be presented to NPA in February.
50. Future Generations Implementation	Green	Green	Corporate Plan for 2016/17 being prepared to follow well-being goals.