

Report No. 21/15
Audit & Corporate Services Review Committee

REPORT OF THE BUSINESS & PERFORMANCE MANAGER

SUBJECT:
PERFORMANCE REPORT FOR THE PERIOD ENDING 31st OCTOBER 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 none showing 'red' although those actions shown as 'amber' are either limited due to other priorities or dependant on actions outside this authority.

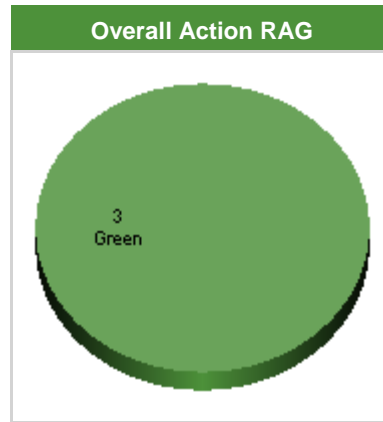
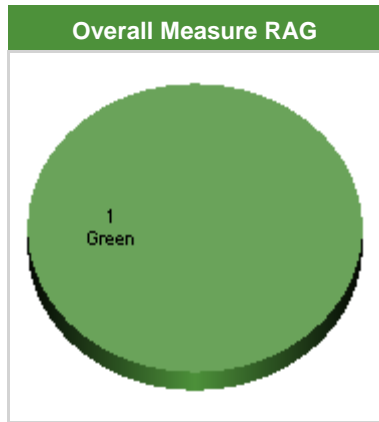
Two actions have improved from amber to green. The EPOS system is being installed and is being tested at Oriol y Parc and an action plan is being developed to implement the recommendations of the scrutiny committee.

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



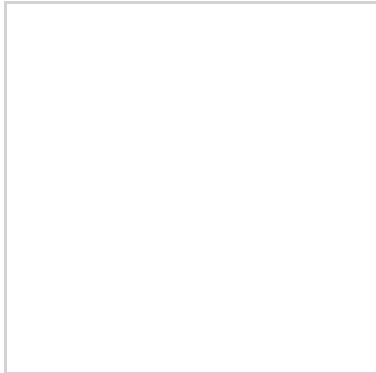
Measure	Unit of Measure	Previous Period May 2015	Current Period October 2015			
		Actual	Actual	Target	RAG	Comment
% Invoices Paid on time	%	97.14	97.45	97.00	Green	

Action	Previous Period May 2015	Current Period October 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	Amber	Green	Staff training and system configurations commenced - test scheduled by late November.		
30.Monthly Financial Management	Green	Green	Monthly budget reports circulated. Slight underspend expected by year end.		

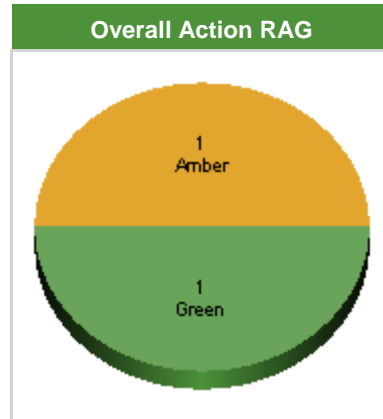
Performance Report - Corporate Services

20.Performance Management

Measure



Overall Action RAG

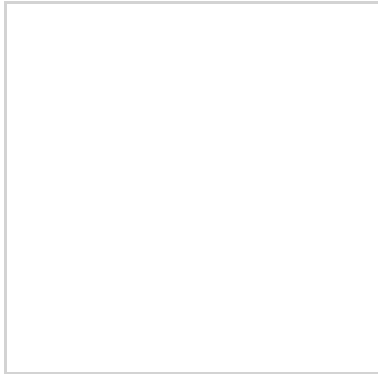


Action	Previous Period May 2015	Current Period October 2015	
	RAG	RAG	Comment
10.Publish Improvement Plans	Green	Green	Improvement Plan Part 2 published.
20.Business Continuity Plans	Amber	Amber	Limited work recently due to other priorities.

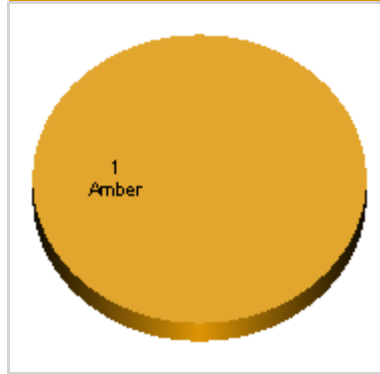
Performance Report - Corporate Services

30.SDF

Measure



Overall Action RAG

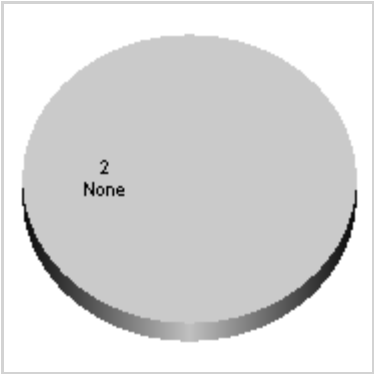


Action	Previous Period May 2015	Current Period October 2015	
	RAG	RAG	Comment
10.Commit all SDF funds	Green	Amber	Approx £20,000 remains available - two projects underspent. Funding surgery arranged in Nov.

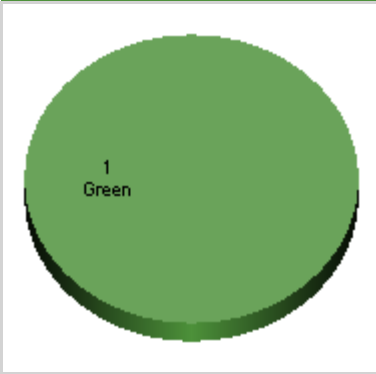
Performance Report - Corporate Services

40. HR

Measure



Overall Action RAG

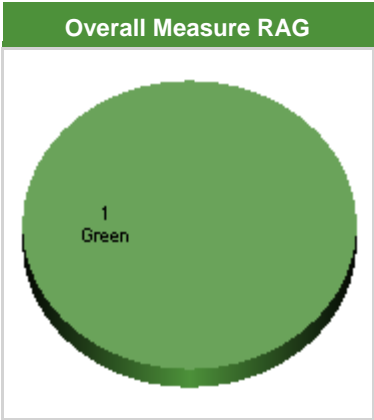


Measure	Unit of Measure	Previous Period May 2015	Current Period October 2015			
		Actual	Actual	Target	RAG	Comment
Days lost /fte qrtly	#	2.21	3.53	3.00	Amber	
H&S Incidents	#	27.00	28			One 3 day, 11 minor, 10 vehicle damage, & 3 incidents

Action	Previ us Period May 2015	Current Period October 2015	
	RAG	RAG	Comment
20. Management Training Programme	Green	Green	Training programme for team leaders underway.

Performance Report - Corporate Services

50.Democratic Services



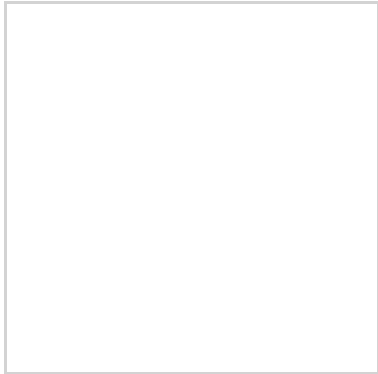
Action

Measure	Unit of Measure	Previous Period	Current Period October 2015			
		May 2015	Actual	Target	RAG	Comment
Members attendance YTD	%	84.51	82.20	75.00	Green	

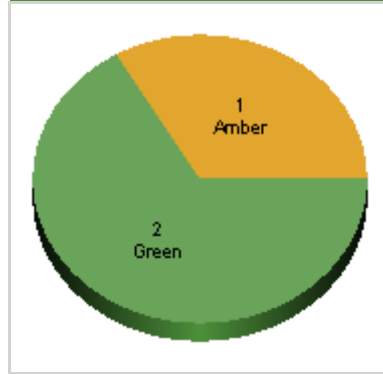
Performance Report - Corporate Services

60. IT

Measure



Overall Action RAG

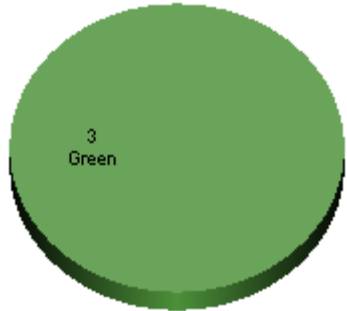


Action	Previous Period May 2015	Current Period October 2015	
	RAG	RAG	Comment
10.Document Management	Amber	Amber	Investigating possible PCC link up and alternative options.
20.Disaster Recovery	Green	Green	Most systems now tested.
30.Security, network management, upgrades	Green	Green	All security updates installed - no problems reported.

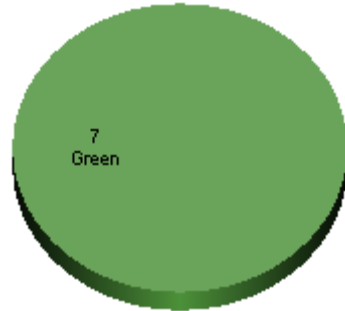
Performance Report - Corporate Services

70.Comms & Marketing

Overall Measure RAG



Overall Action RAG

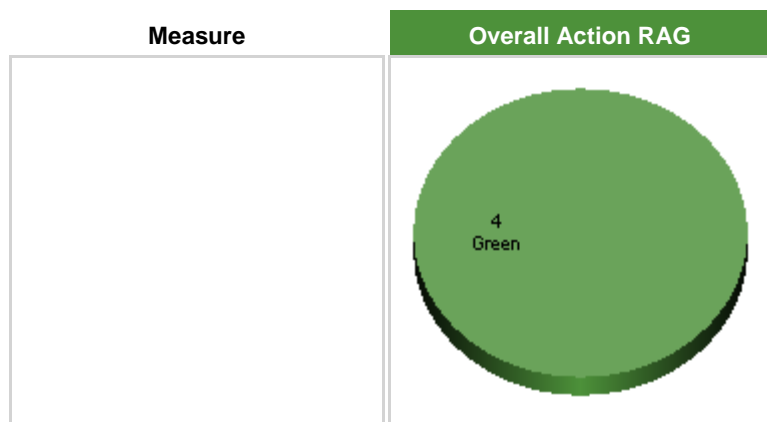


Measure	Unit of Measure	Previous Period May 2015	Current Period October 2015			
		Actual	Actual	Target	RAG	Comment
# Social Media A/cs	#	16550.00	18933.00	18600.00	Green	Almost 40% increase in 12 months
% of positive / neutral media coverage ytd	#	100.00	99.25	80.00	Green	
Web Hits Ytd	#	88459.00	278701.00	260000.00	Green	8% increase since last October

Action	Previous Period May 2015	Current Period October 2015	
	RAG	RAG	Comment
10. Iconic photos	Green	Green	80 iconic photos now selected, promotion opportunities being investigated.
20. NPA stand at Pembrokeshire County Show	Green	Green	Successful show, planning underway for 2016
30. Wales on Line promotion	Green	Green	Over 126,000 views of we pages promoting CArew, Castell Henllys and Oriel y Parc.
40. Awards schemes	Green	Green	NPA sponsored several awards including Young Achiever. Carew won the Tourism award.
50. Coast to Coast	Green	Green	Distribution completed. 2016 edition being prepared and selling advertising space
60. Constable event at OyP	Green	Green	Planning for exhibition well underway with NMW and Tate Gallery
70. Joint promotion with Torch Theatre	Green	Green	New poster available to coincide with Torch productions.

Performance Report - Corporate Services

70. Corporate Activities



Action	Previous Period May 2015	Current Period October 2015	
	RAG	RAG	Comment
20. Implement recommendations of Socio-economic scrutiny	Amber	Green	Report published, action plan being prepared.
30. Implement Welsh Language Requirements	Green	Green	Project group working on implementation
40. Review cost base and delivery mechanisms	Green	Green	Review underway.
50. Future Generations Implementation	Green	Green	3 Parks joint workshop for Members & officers held. Comments on statutory guidance submitted.

Performance Report - Corporate Services

Development Management

Measure	Unit of Measure	Previous Period May 2015	Actual	Target	RAG
		Actual			
% Apps Approved ytd	%	98.00	96.25	85.00	Green
% Apps delegated ytd	%	97.00	93.44	85.00	Green
% Apps determined in time ytd	%	74.00	75.00	70.00	Green
% Apps in 8 weeks (monthly)	%	75.00	73.17	75.00	Amber