

REPORT OF THE BUSINESS & PERFORMANCE MANAGER

SUBJECT:
PERFORMANCE REPORT FOR THE YEAR ENDING 31st MARCH 2016

Introduction

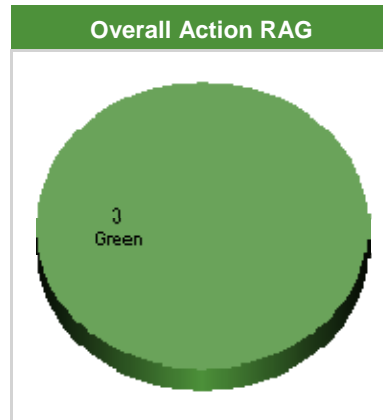
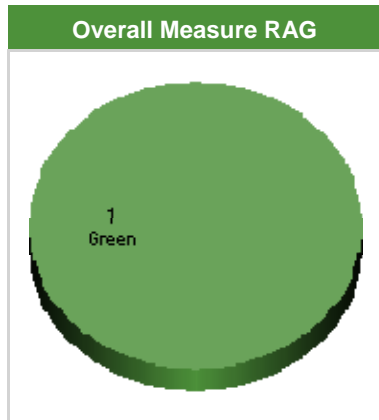
The following report presents the performance for the Authority's Corporate Services for financial year to date. Good progress has been made on almost all the measures and actions with only one measure showing 'red', although this is not a reflection of performance. Those few actions shown as 'amber' are either limited due to other priorities or dependant on actions outside this authority.

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

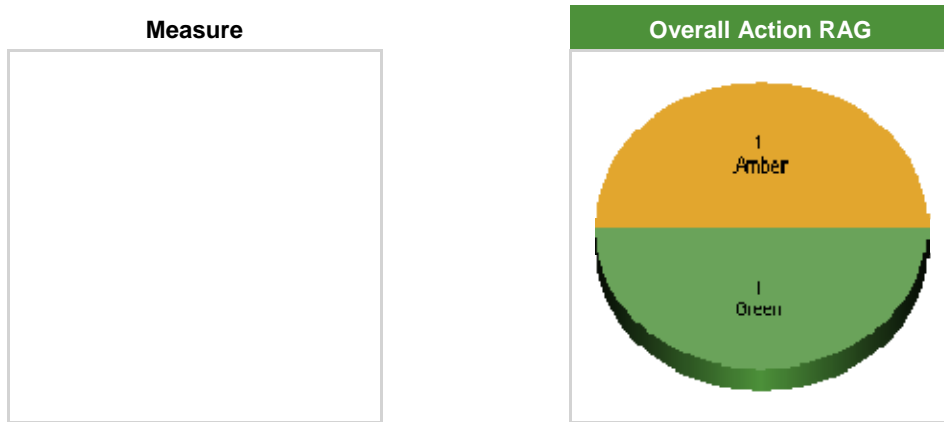


Measure	Unit of Measure	Previous Period December 2015	Current Period March 2016			
		Actual	Actual	Target	RAG	Comment
% Invoices Paid on time	%	96.78	97.92	97.00	Green	

Action	Previous Period December 2015	Current Period March 2016		
	RAG	RAG	Comment	
10.Closure of Annual Accounts & ISA 260 report	Green	Green	Accounts for 2015/16 now being finalised. 2014/5 audited with no negative comments.	
20.Installation of new EPOS systems	Green	Green	Epos now installed and in use in all centres.	
30.Monthly Financial Management	Green	Green	Budget reports issued each month. Resulting underspend to be reported separately.	

Performance Report - Corporate Services

20. Performance Management

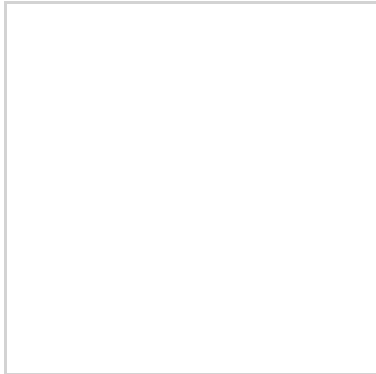


Action	Previous Period December 2015	Current Period March 2016	
	RAG	RAG	Comment
10.Publish Improvement Plans	Green	Green	Corporate Plan/Improvement Plan part 1 published for consultation, Improvement Plan Part 2 for 2015/16 being drafted.
20.Business Continuity Plans	Amber	Amber	Limited work recently due to other priorities.

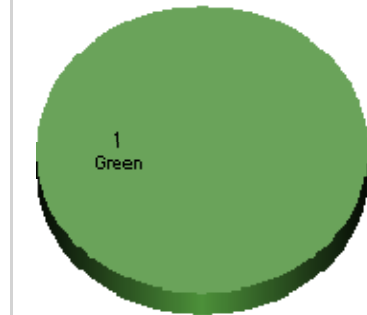
Performance Report - Corporate Services

30.SDF

Measure



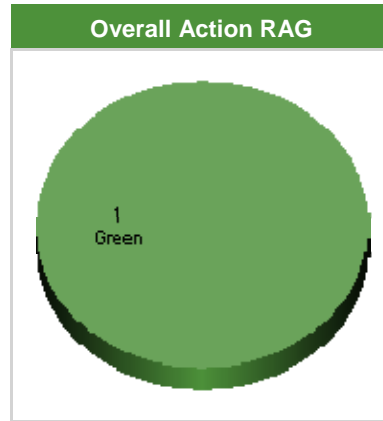
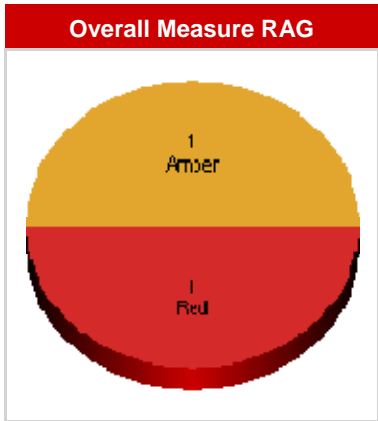
Overall Action RAG



Action	Previous Period December 2015	Current Period March 2016	
	RAG	RAG	Comment
10.Commit all SDF funds	Green	Green	Funding for 2015/16 all allocated. Approx £24,000 remains for 2016/17. Bids for £40,000 scheduled for May SDF Committee.

Performance Report - Corporate Services

40. HR

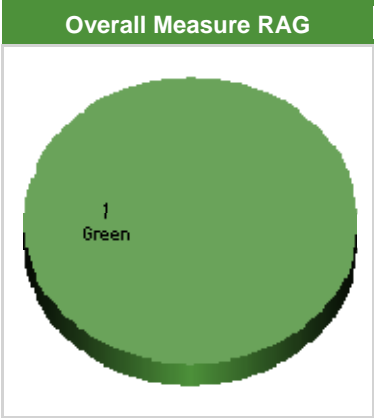


Measure	Unit of Measure	Previous Period December 2015	Current Period March 2016			
		Actual	Actual	Target	RAG	Comment
Days lost /fte qrtly	#	1.86	2.01	1.50	Amber	
H&S Incidents	#	25.00	22.00	10.00	Red	1 major, 10 minor, 10 incidents, 1 vehicle damage

Action	Previous Period December 2015	Current Period March 2016		
	RAG	RAG	Comment	
20. Management Training Programme	Green	Green	Management training associated with Designated Landscape Review.	

Performance Report - Corporate Services

50.Democratic Services



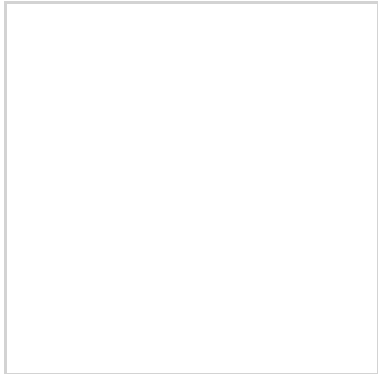
Action

Measure	Unit of Measure	Previous Period December 2015	Current Period March 2016			
		Actual	Actual	Target	RAG	Comment
Members attendance YTD	%	82.79	82.52	75.00	Green	

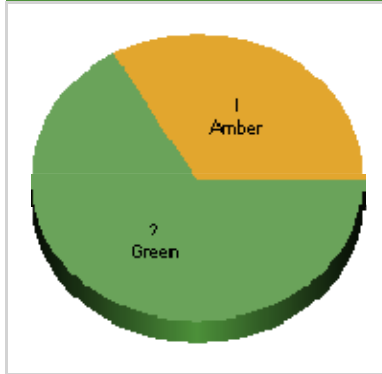
Performance Report - Corporate Services

60. IT

Measure



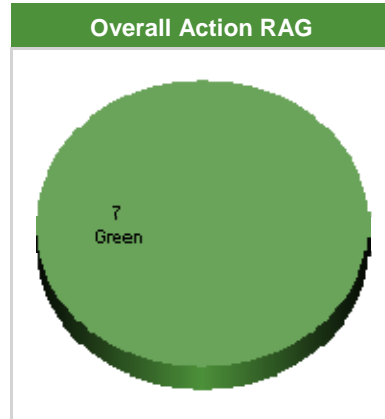
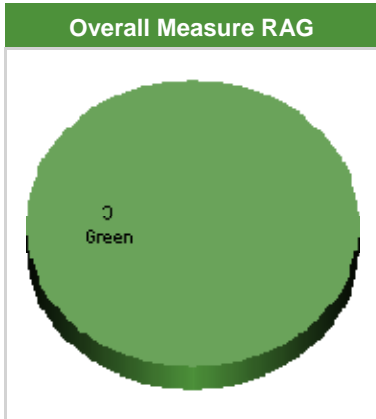
Overall Action RAG



Action	Previous Period December 2015	Current Period March 2016	
	RAG	RAG	Comment
10.Document Management	Amber	Amber	Several systems reviewed and two now being investigated in detail in partnership with BBNPA.
20.Disaster Recovery	Green	Green	Recovery systems in place.
30.Security, network management, upgrades	Green	Green	All updates implemented.

Performance Report - Corporate Services

70.Comms & Marketing

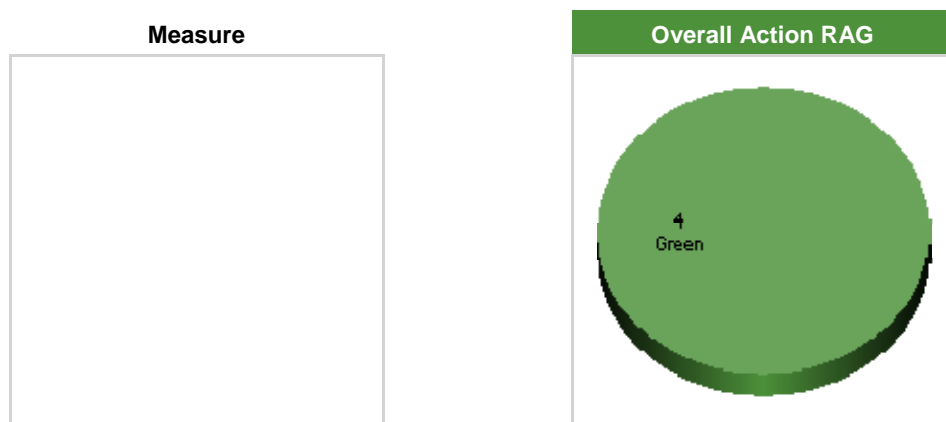


Measure	Unit of Measure	Previous Period December 2015	Current Period March 2016			
		Actual	Actual	Target	RAG	Comment
# Social Media A/cs	#	19781.00	22206.00	22000.00	Green	
% of positive / neutral media coverage ytd	#	99.17	99.34	80.00	Green	
Web Hits Ytd	#	312721.00	401134.00	330000.00	Green	

Action	Previous Period December 2015	Current Period March 2016	
	RAG	RAG	Comment
10.Iconic photos	Green	Green	Pricing and marketing being investigated. Photos being shared for non commercial uses.
20.NPA stand at Pembrokeshire County Show	Green	Green	Stand booked. Theme - Year of Adventure and featuring Coast Path.
30.Wales on Line promotion	Green	Green	No new themes, but investigating more targeted on line marketing.
40.Awards schemes	Green	Green	Sponsored recent Local Heroes award.
50. Coast to Coast	Green	Green	Distributed in time for Easter. Highest advertising revenue.
60.Constable event at OyP	Green	Green	Exhibition underway. Festival in June to celebrate Constable's 240th anniversary.
70.Joint promotion with Torch Theatre	Green	Green	Promotion completed, poster still selling well.

Performance Report - Corporate Services

70. Corporate Activities



Action	Previous Period December 2015	Current Period March 2016	
	RAG	RAG	Comment
20. Implement recommendations of Socio-economic scrutiny	Green	Green	Underway
30. Implement Welsh Language Requirements	Green	Green	Procedures and protocols prepared. Instructions issued to staff and initial language training commenced for staff. Preparing an appeal against 2 standards, one on time to implement and one on inconsistent with other authorities.
40. Review cost base and delivery mechanisms	Green	Green	Implemented in 2016/7 budget.
50. Future Generations Implementation	Green	Green	Corporate plan and Strategic Equality Plan prepared in-line with FG well-being goals. Working with PSB partners on well-being assessment.