

Report No. **04/15**  
Audit & Corporate Services Review Committee

**REPORT OF THE BUSINESS & PERFORMANCE MANAGER**

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**SUBJECT: PERFORMANCE REPORT FOR THE PERIOD ENDING 31<sup>st</sup>  
DECEMBER 2014**

Introduction

The following report presents the performance to date for the Authority's Corporate Services for the first nine months of the financial year. As the following detailed report shows, most performance is on target, some are already completed, although a few activities are deferred pending decisions elsewhere.

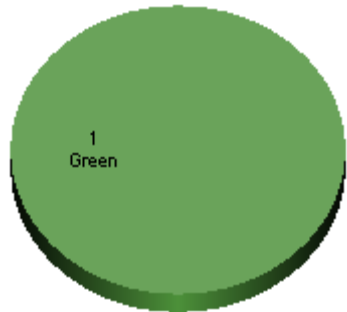
**Recommendation: Members are requested to RECEIVE and COMMENT on the Performance Report.**

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

# Performance Report - Corporate Services

## 10.Finance

Overall Measure RAG



Overall Action RAG

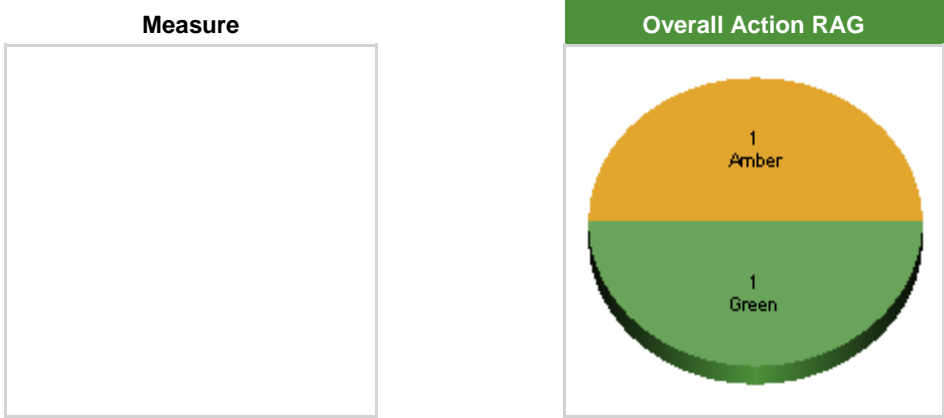


Measure	Unit of Measure	Previous Period September 2014	Current Period December 2014			
		Actual	Actual	Target	RAG	Comment
% Invoices Paid on time	%	97.89	97.08	97.00	Green	

Action	Previous Period September 2014		Current Period December 2014		
	% Complete	RAG	% Complete	RAG	Comment
10.Closure of 2013/14 Annual Accounts & ISA 260 report	100	Green	100	Green	Complete
20.Installation of new EPOS systems		Amber		Amber	Decision deferred pending impact of budget cuts
30.Monthly Financial Management	50	Green	75	Green	Likely to be a budget surplus following higher than anticipated income from centres and car parks and from other savings.

# Performance Report - Corporate Services

## 20.Performance Management

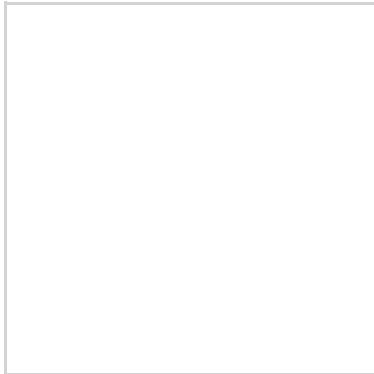


Action	Previous Period September 2014		Current Period December 2014		
	% Complete	RAG	% Complete	RAG	Comment
10.Publish Improvement Plans	100	Green	100	Green	Both plans published by deadlines
20.Business Continuity Plans	15	Amber	20	Amber	Limited progress due to other workload

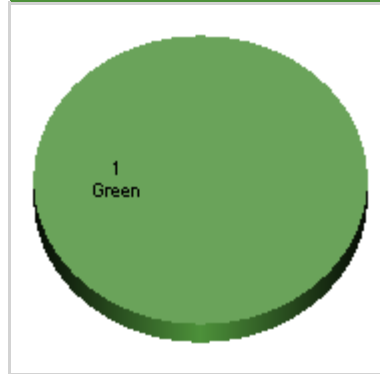
# Performance Report - Corporate Services

30.SDF

Measure



Overall Action RAG



Action	Previous Period September 2014		Current Period December 2014		
	% Complete	RAG	% Complete	RAG	Comment
10.Commit all SDF funds	100	Green	100	Green	Six applications for SDF committee on 28th Jan.

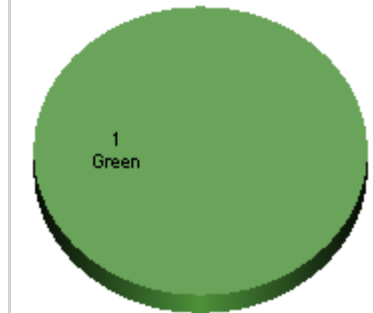
# Performance Report - Corporate Services

40. HR

## Overall Measure RAG



## Overall Action RAG



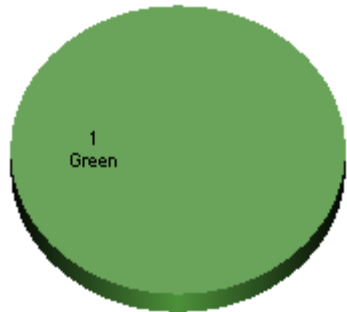
Measure	Unit of Measure	Previous Period September 2014	Current Period December 2014			
		Actual	Actual	Target	RAG	Comment
Days lost /fte qrtly	#	2.55	1.50	1.50	Green	
H&S Incidents	#	24	14	10	Amber	8 minor events and 6 incidents

Action	Previous Period September 2014		Current Period December 2014		
	% Complete	RAG	% Complete	RAG	Comment
20. Management Training Programme	30	Green	60	Green	Analysis of training needs carried out by PCC. 10 staff attended a 'Safer Recruitment' course and the H&S group trialled a 'Personal Resilience' course prior to introducing this to all staff.

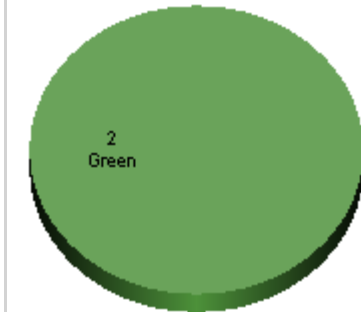
# Performance Report - Corporate Services

## 50.Democratic Services

### Overall Measure RAG



### Overall Action RAG



Measure	Unit of Measure	Previous Period September 2014	Current Period December 2014			
		Actual	Actual	Target	RAG	Comment
Members attendance YTD	%	88.89	87.41	75.00	Green	

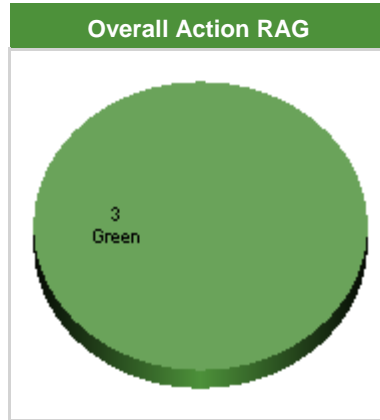
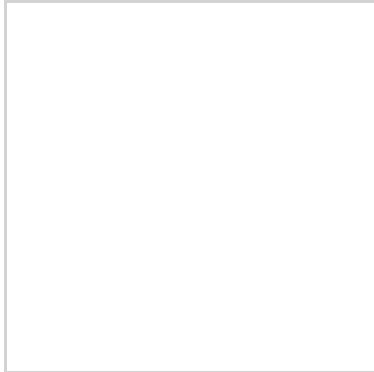
Action	Previous Period September 2014		Current Period December 2014		
	% Complete	RAG	% Complete	RAG	Comment
10.Members Charter	95	Green	100	Green	Charter awarded to Authority with presentation on 4th Feb.
20.Socio-economic scrutiny	20	Amber	50	Green	Evidence being collected from local business groups. Final meetings being arranged and draft report scheduled for end March.

# Performance Report - Corporate Services

60. IT

Measure

Overall Action RAG



Action	Previous Period September 2014		Current Period December 2014		
	% Complete	RAG	% Complete	RAG	Comment
10.Document Management		Amber		Amber	On hold pending decisions on joint working on planning.
20.Disaster Recovery	10	Green	40	Green	Test on finance & MapInfo completed successfully. APAS partially tested & improvements being implemented. Testing email systems underway.
30.Security, network management, upgrades	50	Green	75	Green	Security patches and upgrades implemented as required. Replacement machines being ordered.

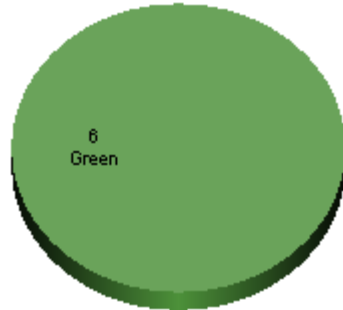
# Performance Report - Corporate Services

## 70.Comms & Marketing

### Overall Measure RAG



### Overall Action RAG



Measure	Unit of Measure	Previous Period September 2014	Current Period December 2014			
		Actual	Actual	Target	RAG	Comment
# Social Media A/cs	#	13381	14468	14300	Green	
% of positive / neutral media coverage ytd	#	99.12	99.31	80	Green	
Web Hits Ytd	#	230996	292956	255000	Green	

Action	Previous Period September 2014		Current Period December 2014		
	% Complete	RAG	% Complete	RAG	Comment
10.Promote Peter Blake Exhibition	100	Green	100	Green	Completed
20.NPA stand at Pembrokeshire County Show	100	Green	100	Green	Completed
30.Develop Marketing Plan for Origins Project	15	Green	50	Green	Marketing plan drafted. Launch scheduled for May.
35.Public Consultation	70	Green	100	Green	Completed & results presented to budget workshops
40.NPA stand at National	100	Green	100	Green	Completed



Eisteddfod					
50. Coast to Coast 2015	10	Green	75	Green	Advertising sales slightly above budget. Copy being finalised with deliver due mid March.