

**Report No. 15/14**  
**Audit & Corporate Services Review Committee**

**REPORT OF THE BUSINESS & PERFORMANCE MANAGER**

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**SUBJECT: PERFORMANCE REPORT FOR THE PERIOD ENDING 30<sup>th</sup>  
SEPTEMBER 2014**

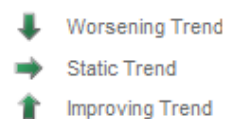
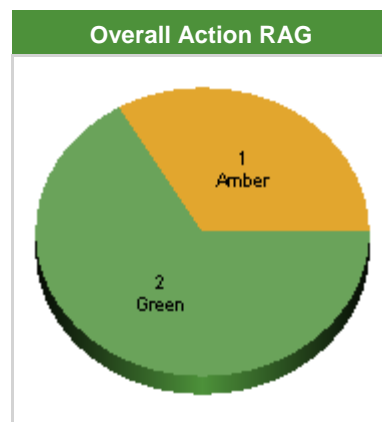
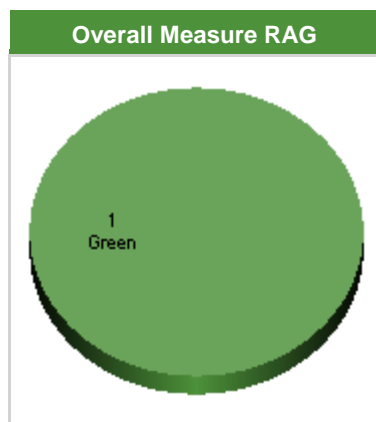
Introduction

The following report presents the performance to date for the Authority's Corporate Services for the first six 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 behind schedule.

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

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

10.Finance



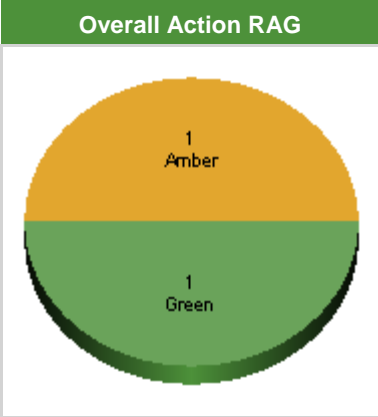
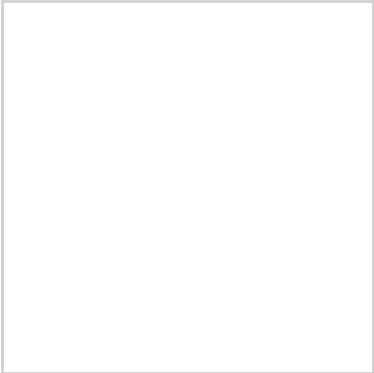
Measure	Unit of Measure	Previous Period June 2014	Current Period September 2014				
		Actual	Actual	Target	RAG	Trend	Comment
% Invoices Paid on time	%	97.87	97.89	97.00	Green	↓	

Action	Previous Period June 2014		Current Period September 2014			
	% Complete	RAG	% Complete	RAG	Trend	Comment
10.Closure of 2013/14 Annual Accounts & ISA 260 report	60	Green	100	Green	→	Accounts completed and positive ISA 260 audit report
20.Installation of new EPOS systems		Amber		Amber	→	Evaluating alternative systems - unlikely to be installed this year.
30.Monthly Financial Management	25	Green	50	Green	→	Financial performance on target, income from centres and car parks above budget targets.

# Performance Report - Audit & Corporate Services

## 20. Performance Management

Measure



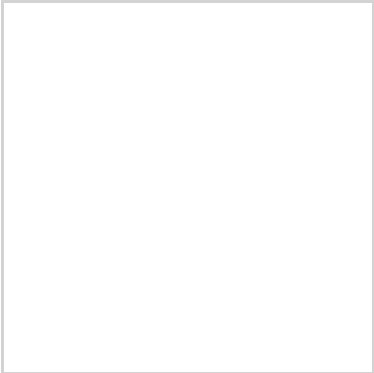
- ↓ Worsening Trend
- Static Trend
- ↑ Improving Trend

Action	Previous Period June 2014		Current Period September 2014			
	% Complete	RAG	% Complete	RAG	Trend	Comment
10.Publish Improvement Plans	70	Green	100	Green	→	Improvement Plan Part 2 published.
20.Business Continuity Plans	10	Amber	15	Amber	→	Plan partially drafted.

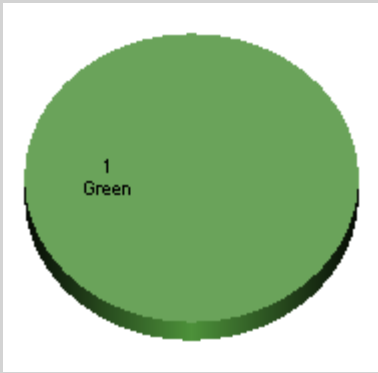
# Performance Report - Audit & Corporate Services

30.SDF

Measure



Overall Action RAG

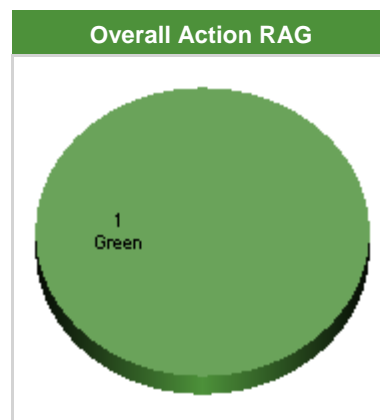
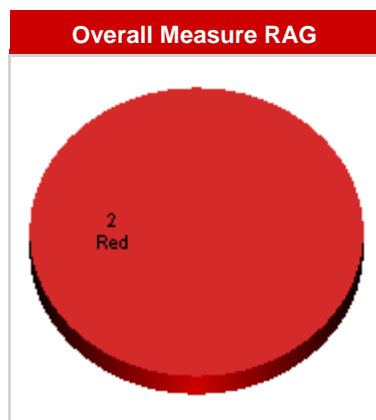


- ↓ Worsening Trend
- Static Trend
- ↑ Improving Trend

Action	Previous Period June 2014		Current Period September 2014			
	% Complete	RAG	% Complete	RAG	Trend	Comment
10.Commit all SDF funds	80	Green	100	Green	→	Funds for 2014/15 fully allocated, although some slippage anticipated.

# Performance Report - Audit & Corporate Services

40. HR



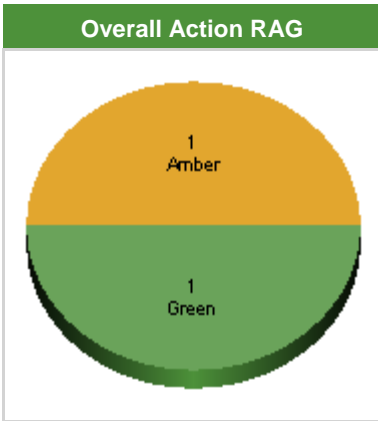
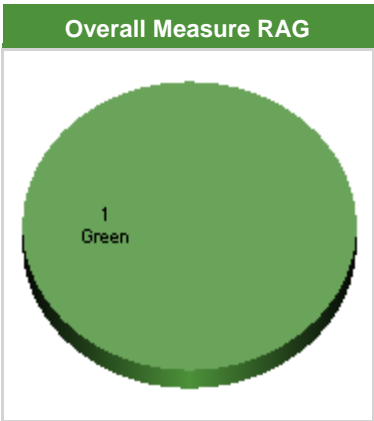
- ↓ Worsening Trend
- Static Trend
- ↑ Improving Trend

Measure	Unit of Measure	Previous Period June 2014	Current Period September 2014				Comment
		Actual	Actual	Target	RAG	Trend	
Days lost /fte qrtly	#	2.42	2.55	1.50	Red	↓	A number of staff have had extended absences (4 - 8 weeks).
H&S Incidents	#	16.00	24.00	10.00	Red	↓	No major incidents or RTA. Increase in minor incidents – mainly staff accidents – probably increased reporting.

Action	Previous Period June 2014		Current Period September 2014			
	% Complete	RAG	% Complete	RAG	Trend	Comment
20. Management Training Programme	5	Green	30	Green	→	SLA with PCC to provide training, advice, evaluation and help with sourcing courses. 5 senior staff attended a motivation course.

# Performance Report - Audit & Corporate Services

## 50.Democratic Services



- ↓ Worsening Trend
- Static Trend
- ↑ Improving Trend

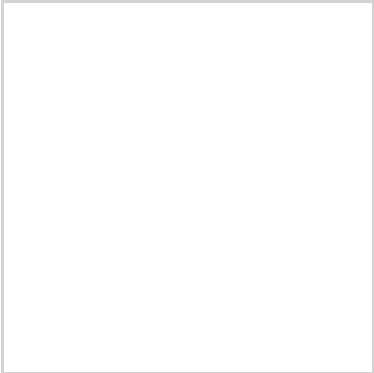
Measure	Unit of Measure	Previous Period June 2014	Current Period September 2014				
		Actual	Actual	Target	RAG	Trend	Comment
Members attendance YTD	%	86.61	88.89	75.00	Green	↑	

Action	Previous Period June 2014		Current Period September 2014			
	% Complete	RAG	% Complete	RAG	Trend	Comment
10.Members Charter	90	Green	95	Green	→	Application submitted
20.Socio-economic scrutiny	10	Amber	20	Amber	→	Second joint meeting held by video conference. Questionnaire for local businesses being prepared.

# Performance Report - Audit & Corporate Services

60. IT

Measure



Overall Action RAG

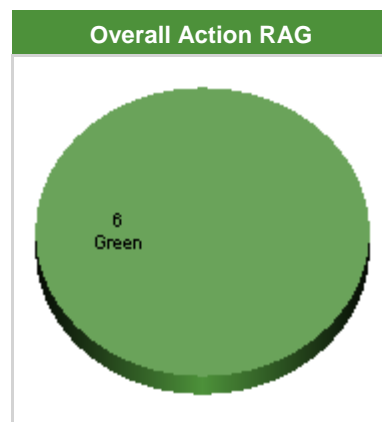
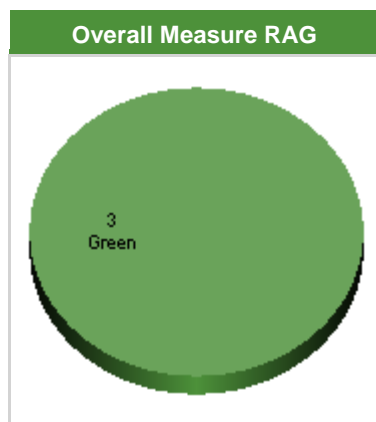


- ↓ Worsening Trend
- Static Trend
- ↑ Improving Trend

Action	Previous Period June 2014		Current Period September 2014			
	% Complete	RAG	% Complete	RAG	Trend	Comment
10.Document Management		Amber		Amber	→	On hold pending decision on joint working.
20.Disaster Recovery		Green	10	Green	→	Test plan prepared, testing of individual systems will commence in October
30.Security, network management, upgrades	25	Green	50	Green	→	Security patches and upgrades implemented as required

# Performance Report - Audit & Corporate Services

## 70.Comms & Marketing



- ↓ Worsening Trend
- Static Trend
- ↑ Improving Trend

Measure	Unit of Measure	Previous Period June 2014	Current Period September 2014				
		Actual	Actual	Target	RAG	Trend	Comment
# Social Media A/cs	#	12235.00	13381.00	13200.00	Green	↓	
% of positive / neutral media coverage ytd	#	98.75	98.99	80.00	Green	→	
Web Hits Ytd	#	113489.00	230996.00	196000.00	Green	↑	

Action	Previous Period June 2014		Current Period September 2014			
	% Complete	RAG	% Complete	RAG	Trend	Comment
35.Public Consultation	20	Green	70	Green	→	Over 2,000 responses received through web based survey, county show and other individual events. 5 area events arranged for October.
40.NPA stand at National Eisteddfod	50	Green	100	Green	→	Successful event organised by Snowdonia NPA, but manned by PCNPA & BBNPA. Estimated number of visitors to the tent was



						in excess of 2,000.
30.Develop Marketing Plan for Origins Project	5	Green	15	Green	→	Research underway, website design commenced. Campaign launch scheduled for March.
10.Promote Peter Blake Exhibition	100	Green	100	Green	→	Exhibition very successful, and now closed.
20.NPA stand at Pembrokeshire County Show	70	Green	100	Green	→	Completed
50. Coast to Coast 2015	5	Green	10	Green	→	Content being planned and articles being drafted. Advertising sales commenced.