

**REPORT OF THE BUSINESS & PERFORMANCE MANAGER**

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**SUBJECT:  
PERFORMANCE REPORT FOR THE YEAR ENDING 31<sup>st</sup> MARCH 2015**

Introduction

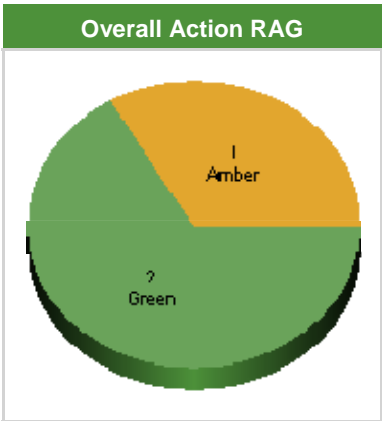
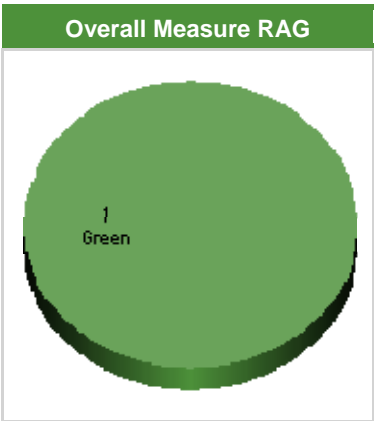
The following report presents the performance for the Authority's Corporate Services for financial year. As the following detailed report shows, most performance is now complete or on target, although a few activities are deferred pending decisions elsewhere.

**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 - Audit & Corporate Services

## 10.Finance



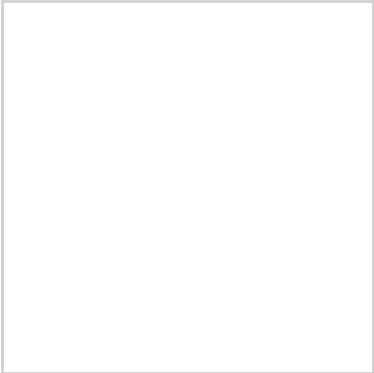
Measure	Unit of Measure	Previous Period December 2014	Current Period March 2015			
		Actual	Actual	Target	RAG	Comment
% Invoices Paid on time	%	97.08	98.09	97.00	Green	

Action	Previ us Period Decem ber 2014	Current Period March 2015	
	RAG	RAG	Comment
10.Closure of 2013/14 Annual Accounts & ISA 260 report	Green	Green	Completed
20.Installation of new EPOS systems	Amber	Amber	Decision on procurement deferred until mid 2015
30.Monthly Financial Management	Green	Green	Under spend as predicted - see budget report

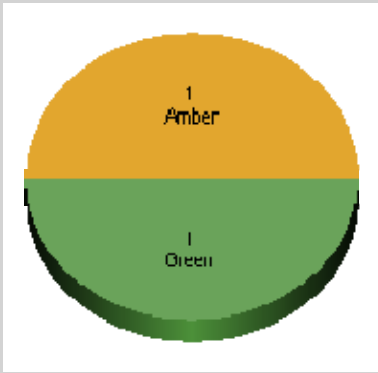
# Performance Report - Audit & Corporate Services

## 20. Performance Management

**Measure**



**Overall Action RAG**



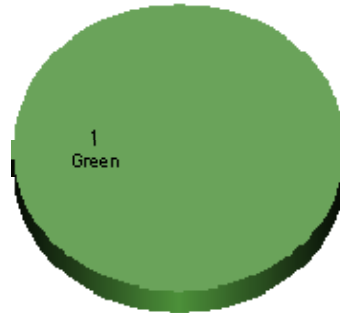
Action	Previous Period December 2014		Current Period March 2015
	RAG	RAG	Comment
10.Publish Improvement Plans	Green	Green	Both plans published. Part 1 for 2015/6 is being translated and will appear on website shortly.
20.Business Continuity Plans	Amber	Amber	Limited progress due to other workload

# Performance Report - Audit & Corporate Services

30.SDF

Measure

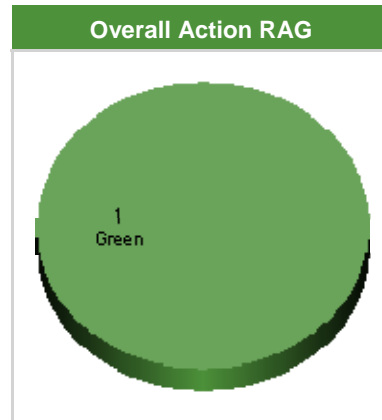
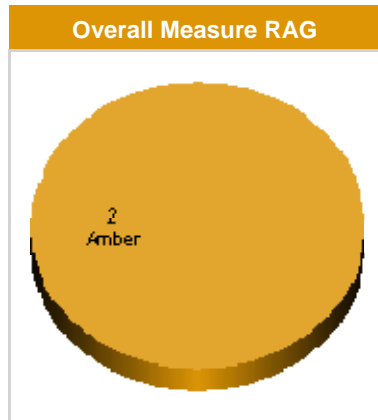
Overall Action RAG



Action	Previous Period December 2014	Current Period March 2015	
	RAG	RAG	Comment
10.Commit all SDF funds	Green	Green	Funding available for 2015/16 has been allocated, although possible underspend of about £10,000 from 2014/15 may be available.

# Performance Report - Audit & Corporate Services

40. HR

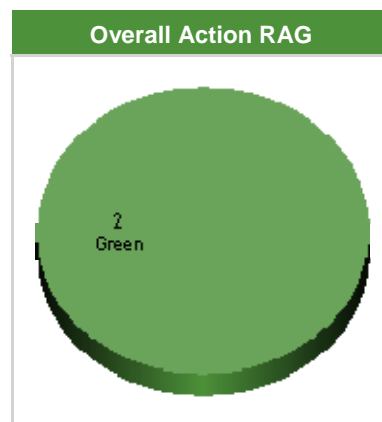
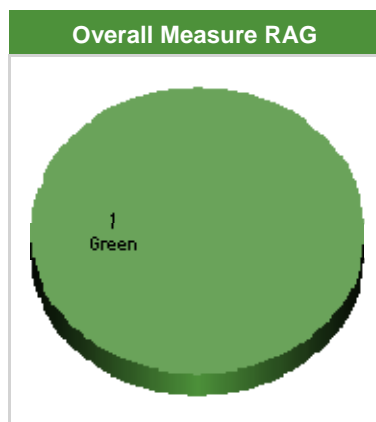


Measure	Unit of Measure	Previous Period December 2014	Current Period March 2015			
		Actual	Actual	Target	RAG	Comment
Days lost /fte qrtly	#	1.41	1.58	1.50	Amber	8.4% Annually
H&S Incidents	#	14.00	14.00	10.00	Amber	1 x 3 day injury, 6 minor, 5 incidents & 2 vehicle minor damage

Action	Previous Period December 2014	Current Period March 2015		
	RAG	RAG	Comment	
20. Management Training Programme	Green	Green	Programme completed. Training needs for 2015/16 being analysed. Several health related events planned for all staff.	

# Performance Report - Audit & Corporate Services

## 50.Democratic Services



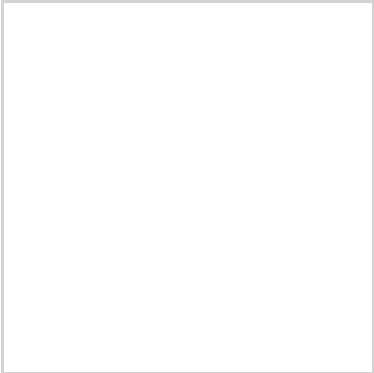
Measure	Unit of Measure	Previous Period December 2014	Current Period March 2015			
		Actual	Actual	Target	RAG	Comment
Members attendance YTD	%	87.41	88.89	75.00	Green	

Action	Previ us Period Decem ber 2014	Current Period March 2015	
	RAG	RAG	Comment
10.Members Charter	Green	Green	Charter awarded
20.Socio-economic scrutiny	Green	Green	Report being drafted - scheduled to be signed off by 6th May

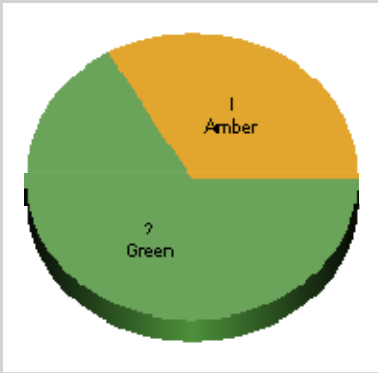
# Performance Report - Audit & Corporate Services

60. IT

Measure



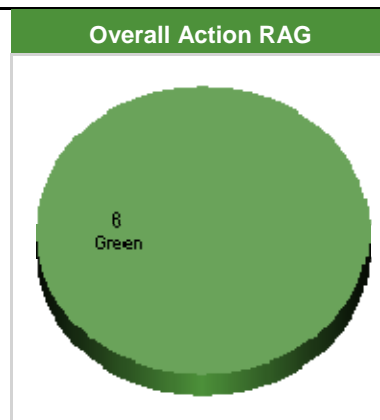
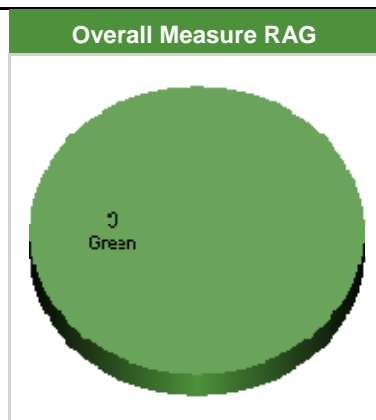
Overall Action RAG



Action	Previous Period December 2014	Current Period March 2015	
	RAG	RAG	Comment
10.Document Management	Amber	Amber	On hold pending decisions on joint working on planning.
20.Disaster Recovery	Green	Green	New storage server in place in Tenby DR centre, ready for configuration and further system tests.
30.Security, network management, upgrades	Green	Green	Security patches and upgrades implemented as required. Replacement machines being installed.

# Performance Report - Audit & Corporate Services

## 70.Comms & Marketing



Measure	Unit of Measure	Previous Period December 2014	Current Period March 2015			
		Actual	Actual	Target	RAG	Comment
# Social Media A/cs	#	14468	15701	15500	Green	Increase of 40% over previous year
% of positive / neutral media coverage ytd	#	99.31	99.07	80.00	Green	
Web Hits Ytd	#	292956	383327	340000	Green	33% increase over previous year

Action	Previous Period December 2014	Current Period March 2015	
	RAG	RAG	Comment
10.Promote Peter Blake Exhibition	Green	Green	New Wallace Exhibition now being promoted
20.NPA stand at Pembrokeshire County Show	Green	Green	Plans for 2015 show being prepared - space booked
30.Develop Marketing Plan for Origins Project	Green	Green	Marketing in place - opening ceremony on 14th May
35.Public Consultation	Green	Green	Completed
40.NPA stand at National Eisteddfod	Green	Green	Completed
50. Coast to Coast 2015	Green	Green	Published and distribution underway.