

**Report No. 11/15**  
**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> MAY 2015**

Introduction

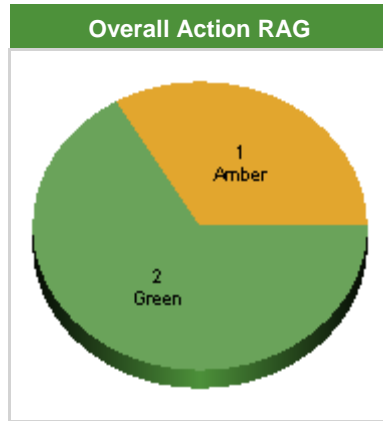
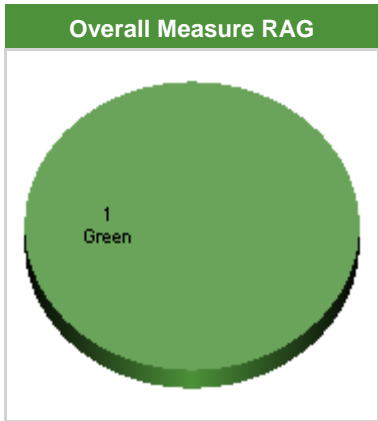
The following report presents the performance for the Authority's Corporate Services for financial year to date. With only two months completed many of the activities are in the early stages or have not yet commenced.

**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

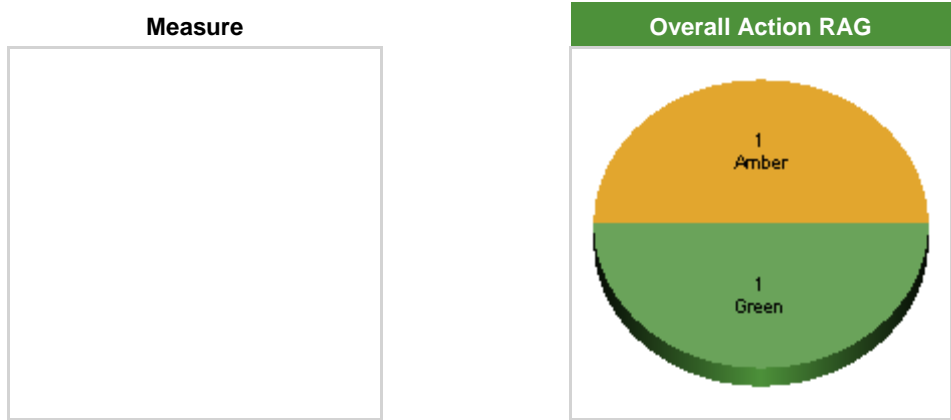


Measure	Unit of Measure	Previous Period March 2015	Current Period May 2015			
			Actual	Target	RAG	Comment
% Invoices Paid on time	%	98.09	97.14	97.00	Green	

Action	Previous Period March 2015	Current Period May 2015			
		RAG	RAG	Comment	
10.Closure of Annual Accounts & ISA 260 report	Green	Green	Draft annual accounts completed - to be presented to NPA in July.		
20.Installation of new EPOS systems	Amber	Amber	Revised quotations requested - implementation scheduled in Autumn.		
30.Monthly Financial Management	Green	Green	New budgets issued to team leaders. No significant variances identified in early months.		

# Performance Report - Corporate Services

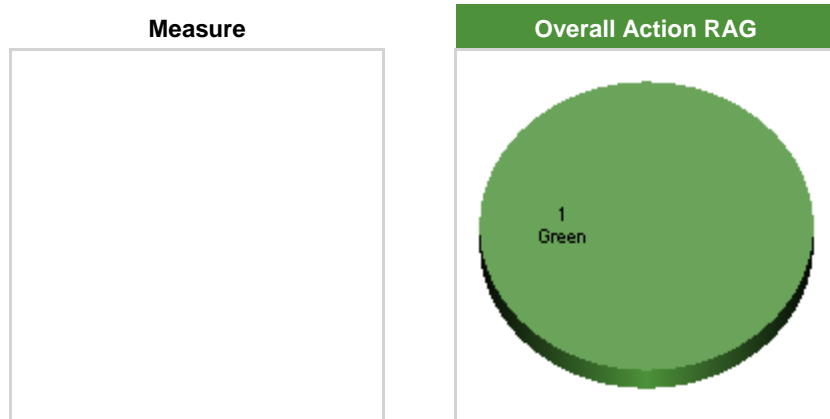
## 20.Performance Management



Action	Previous Period March 2015	Current Period May 2015	
	RAG	RAG	Comment
10.Publish Improvement Plans	Green	Green	Improvement Plan Part 1 published on time. Part 2 to be prepared by September. Annual Performance Report from WAO to NPA in July.
20.Business Continuity Plans	Amber	Amber	Staffing contingency plans being developed by each team leader.

# Performance Report - Corporate Services

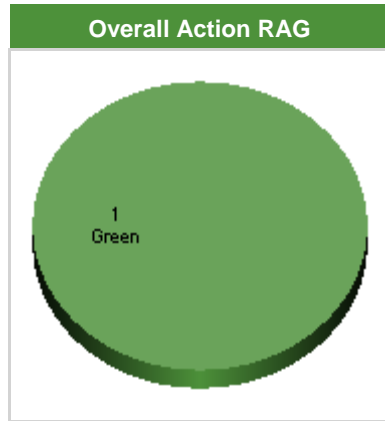
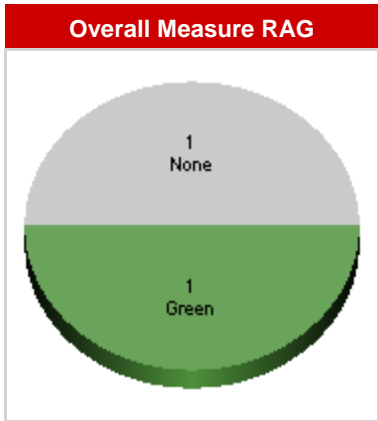
30.SDF



Action	Previous Period March 2015	Current Period May 2015	
	RAG	RAG	Comment
10.Commit all SDF funds	Green	Green	Funding for 2015/16 allocated. Final claims from 2014/15 projects has resulted in approx £10,000 underspend.

# Performance Report - Corporate Services

40. HR

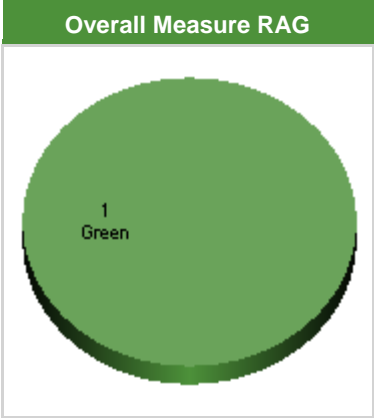


Measure	Unit of Measure	Previous Period March 2015	Current Period May 2015			
			Actual	Target	RAG	Comment
Days lost /fte qrtly	#	1.58	1.38	1.50	Green	Two months data only.
H&S Incidents	#	14.00				Quarterly data – not yet available

Action	Previous Period March 2015	Current Period May 2015	
	RAG	RAG	Comment
20. Management Training Programme	Green	Green	Development programme being prepared - focusing on statutory items (Equalities) and a selection of management development sessions for team leaders, to be delivered over Autumn and Winter.

# Performance Report - Corporate Services

## 50.Democratic Services



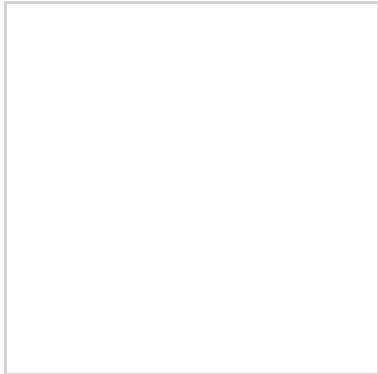
**Action**

Measure	Unit of Measure	Previous Period	Current Period May 2015			
		March 2015	Actual	Target	RAG	Comment
Members attendance YTD	%	88.89	84.51	75.00	Green	

# Performance Report - Corporate Services

60. IT

Measure



Overall Action RAG

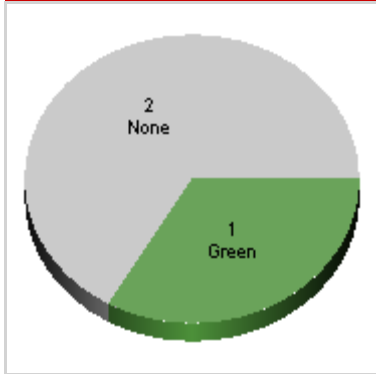


Action	Previous Period March 2015	Current Period May 2015	
	RAG	RAG	Comment
10.Document Management	Amber	Amber	Discussions with PCC arranged to review technical problems.
20.Disaster Recovery	Green	Green	New server in Tenby now configured and data transfer tested. About to test CAMS & MapInfo and overnight backups to DR server.
30.Security, network management, upgrades	Green	Green	Security updates implemented.

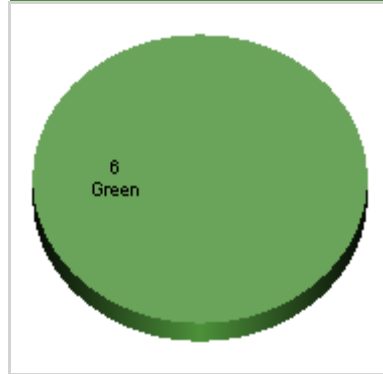
# Performance Report - Corporate Services

## 70.Comms & Marketing

### Overall Measure RAG



### Overall Action RAG



Measure	Unit of Measure	Previous Period March 2015	Current Period May 2015			
		Actual	Actual	Target	RAG	Comment
# Social Media A/cs	#	15701.00				Data not yet available
% of positive / neutral media coverage ytd	#	99.07	100.00	80.00	Green	
Web Hits Ytd	#	383327.00	45310.00			Data not yet available

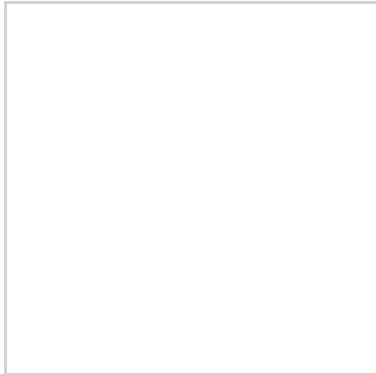
Action	Previous Period March 2015	Current Period May 2015	
	RAG	RAG	Comment
10.Iconic photos		Green	Photographer commission to produce 80 iconic images.
20.NPA stand at Pembrokeshire County Show	Green	Green	Displays etc being developed
30.Wales on Line promotion		Green	Programme to commence during summer.
40.Awards schemes		Green	3 award schemes planned during the year.
50. Coast to Coast	Green	Green	2015 distribution underway. Preparation for 2016 started.
60.Constable event at OyP		Green	Initial discussions with NMW on marketing & promotion underway.
70.Joint promotion with Torch Theatre		Green	Planning underway for special edition poster



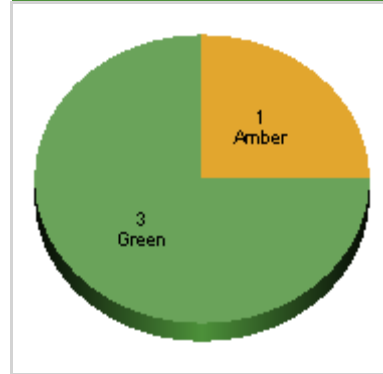
# Performance Report - Corporate Services

## 70. Corporate Activities

Measure



Overall Action RAG



Action	Previous Period March 2015	Current Period May 2015	
	RAG	RAG	Comment
20. Implement recommendations of Socio-economic scrutiny	Green	Amber	Report not yet signed off. Meeting scheduled 8th July.
30. Implement Welsh Language Requirements		Green	Draft compliance notices received - being considered.
40. Review cost base and delivery mechanisms		Green	Review underway.
50. Future Generations Implementation		Green	Attended Ministerial presentation. Reviewing activities against FG goals. Draft guidance expected during summer.