

REPORT OF THE PERFORMANCE AND COMPLIANCE CO-ORDINATOR

SUBJECT: PERFORMANCE REPORT FOR THE PERIOD ENDING 31 JULY 2017

Introduction

The performance report follows the structure of the Corporate and Resources Plan for 2017/18. This follows the approach of the Well-being of Future Generations Act with seven well-being objectives, with an additional section providing general governance information. The following report presents the performance to date up to 31st July 2017 and includes quarter 1 statistics (April - June) for some data sets.

A piece of work is currently being carried out on the Events and Activities Database that records data on work carried out by the Discovery Team. As a result some data sets from this database are uncomplete and all figures reported from the database are provisional. These figures will be revised once this piece of work has been completed.

The LDP preparation remains 2 months behind the dates specified in the original Delivery Agreement. However the intention is still to regain those 2 months 'lost' so we are back on track in the run up to placing the Plan on Deposit. Actions have been identified to attempt to counter continued decrease in hits to the Enjoy website, including organic promotion of the website via social media and seeing if anything can be done to boost the SEO of the site.

The report contains quarter 1 statistics for planning performance. Improvement has been seen across enforcement performance measures. Regular 1:2:1 sessions with Enforcement officers have helped contribute to this improvement. However, the average time taken to determine all planning applications in days is slightly above the target of <67 at 69 days.

Additional measures have been included on Freedom of Information Requests, Environmental Information Regulation requests and Subject Access Requests.

RECOMMENDATION:

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

(For further information contact Mair Thomas, Performance and Compliance Co-ordinator, on extension 4810)

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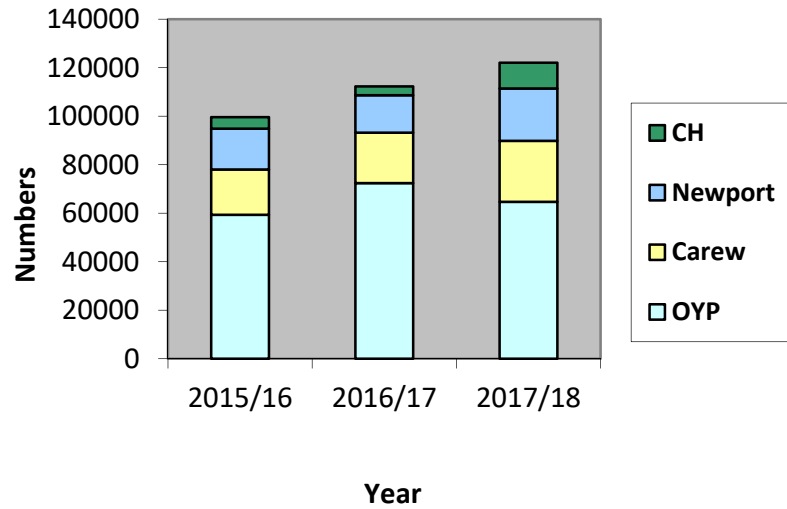
Objective 1 – Prosperity

Data Available Monthly							
Measure	July 2016/17	2017/18 previous period - June	2017/18 Current Period – July				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
LDP prep deviation from the dates specified in original Delivery Agreement in Months	New Indicator	2	2	0	Red	→	The intention is to regain those 2 months 'lost' so we are back on track in the run up to placing the Plan on Deposit.
# Social Media Followers	25417	32655	33427	26000	Green	→	
# Enjoy website hits ytd	6192	3663	5208	8664	Red	→	Actions identified to attempt to counter continued decrease in hits, including organic promotion of the website via social media and seeing if anything can be done to boost the SEO of the site.
# Main Website hits ytd	121200	94176	128279	120000	Green	↑	
# Pembrokeshire National Trail website hits ytd	20583	13660	18160	17332	Green	→	
# Visitors at Centres ytd	117805	77087	122076				3.6% increase on 2016/17 ytd figure.
Carew Trip Advisor Overall Rating 1-5	New Indicator	4.5	4.5	4.5	Green	→	Received 2017 Certificate of Excellence from TripAdvisor
Castell Henllys Trip Advisor Overall Rating 1-5	New Indicator	4.5	4.5	4.5	Green	→	Received 2017 Certificate of Excellence from TripAdvisor
OYP Trip Advisor Rating 1-5	New Indicator	4.5	4.5	4.5	Green	→	Received 2017 Certificate of Excellence from TripAdvisor
Pembrokeshire Coast Path – Trip Advisor Overall Rating 1-5	New Indicator	5	5	5	Green	→	Received 2017 Certificate of Excellence from TripAdvisor
% Authority Spend locally	New Indicator	51.21	46.53				£219286 spent in SA postcode ytd.
% Invoices paid on time	97.90	97.75	96.52	97	Amber	↓	

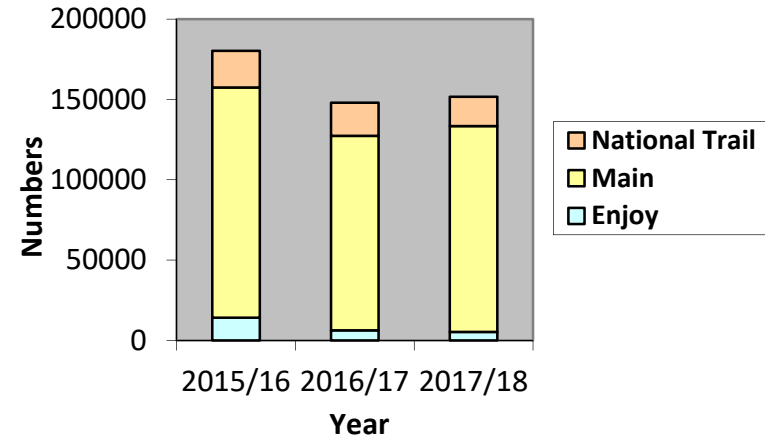
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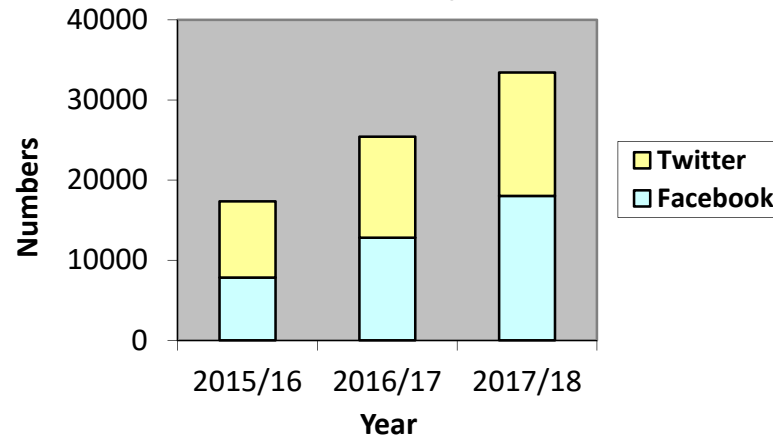
Centres - Visitor Numbers YTD (April - July)



Website Hits YTD (April - July)



Social Media Accounts YTD (April - July)



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Data Available Quarterly						
Measure	Q1 2016/2017 (April – June)	2017/18 Current Period – Q1 (April – June)				
	Actual	Actual	Target	RAG	Trend	Comments
% of all planning applications determined within time periods required ytd		83.33	80	Green	→	
Average time taken to determine all planning applicants in days ytd		69	<67	Amber	→	
# planning applications registered	142	142				
% of planning applications approved	92.59	82.50	90	Amber	→	
% of planning applications determined under delegated power		92.5				
% of Member made decisions against officer advice (recommendation)		0	<5	Green	→	
% of appeals dismissed		100	>66	Green	→	
Applications for costs at section 78 appeal upheld in the reporting period		0	0	Green	→	
# Parkwise training sessions delivered to tourist providers ytd	New Indicator	4				Session delivered to Pembrokeshire County Council tourist information centre staff in the south of the county and 3 sessions delivered to Bluestone Resort.
# Attendees Parkwise training sessions ytd	New Indicator	56				Provisional Data - due to work on E & A database.
# Dark Sky events held by the Authority ytd	New Indicator	4				Provisional Data - due to work on E & A database.
# participants at Dark Sky events held by the Authority ytd	New Indicator	50				Provisional Data - due to work on E & A database.

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# filming enquiry requests ytd	New Indicator	23				3 enquiries were drone related.
% of PROW open and Accessible and Meeting the quality standard		84.83	86.14			
# complaints on PROW standards ytd	New Indicator	88				34 – Coast Path related. 54 – IPRW related. Main subject matter of complaints relate to overgrown verges and request for paths to be cut.
# of businesses participating in local fairs and events at OYP, Carew and Castell Henllys ytd	New Indicator	18				OYP stats only.
# of Artists and Craft makers supported through Centres ytd	New Indicator	7				OYP stats only.

Action					
Measure	Previous Period - June 2017/18	Current Period - July 2017/18			
		RAG	RAG	Trend	Comments
Work with Tourism Partners	Green	Green	→	Multi-agency Events Management meeting held. Agreement reached for joint PCC and PCNPA Events Guidance documents for organisers. Application to LEADER (PLANED) to fund Visitor Giving Feasibility Study.	
Work with Partners – Recreational Plan Action Plan	Green	Green	→	Multi-agency Event Management meeting held - see tourism. Plan to develop joint PCC and PCNPA guidance. WNPAs and AONB contacted to identify what strategies they have in place to manage outdoor sportive type events. Internal review to update 'honey pot' locations and activities requiring monitoring/advice.	
Development of New Rights of Way Improvement Plan	Green	Green	→	ROWIP 2007-17 preparation of Statement of Action now underway with PCC.	

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Advocacy activity – 3 rd purpose of the National Park to be recognised in legislation	Green	Green	→	No specific action. However, the Welsh Government is currently consulting on “Taking Forward Wales’ sustainable management of natural resources”. Our response to this consultation will make the case for a 3rd purpose.
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Objective 2 – Resilience

Data Available Quarterly						
Measure	Q1 2016/2017 (April – June)	2017/18 Current Period – Q1 (April – June)				
	Actual	Actual	Target	RAG	Trend	Comments
% in line with Management Plan	100	100	100	Green	→	
# Voluntary Wardens	New Indicator	75				
# Volunteer Days – Conservation ytd	123	58.9				Provisional Data - due to work on E & A database. An increase in number of days expected once work programme data complete on system.
% attendance at Volunteer Wardens Study days ytd	New Indicator	-				Study day has not been held yet.
# Volunteer Days INNS ytd	New Indicator	26.9				
# Community Groups Involved with INNS ytd	New Indicator	13				
HA- INNS removed at source/ injected (ha) ytd	New Indicator	7.86				
# of applications for works to protected trees determined ytd	New Indicator	14				
# of new tree preservation orders made ytd	New Indicator	2				

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Action				
Measure	Previous Period - June 2017/18	Current Period - July 2017/18		
	RAG	RAG	Trend	Comments
Development of volunteer ambassadors through Pathways Project	Green	Green	→	The Pathways project is due to start on September 1st. Plans to development an ambassadors programme will evolve as the project gets started.
Involvement with Partnership Networks that contribute to the management of the National Park's Ecosystems	Green	Green	→	The NPA is a member of the Pembrokeshire Nature Partnership (PNP - formerly the Pembrokeshire Biodiversity Partnership). The PNP provides a strategic overview and forum for collaboration in implementing EU, UK, Welsh and local priorities for biodiversity action. Bumblebee Conservation Trust and National Farmers Union are in the process of signing up (June 2017).
Submission of Funding Bids/ funding Bid Outcomes (Conservation and enhancement work)	Green	Green	→	No pending bids.

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Objective 3 – Health and Well-being

Data Available Monthly

Measure	July 2016/17	2017/18 Previous Period - June	2017/18 Current Period – July				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
# of web walks downloaded	New Indicator	11637	15955				Most popular downloads ytd: Stackpole Head (half day) – 451, Tenby (half-day) – 322, Cemaes Head (half day) – 297

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Data Available Quarterly						
Measure	Q1 2016/2017 (April – June)	2017/18 Current Period – Q1 (April – June)				
	Actual	Actual	Target	RAG	Trend	Comments
# Participants in outdoor learning sessions ytd	New Indicator	2425				Provisional Data - due to work on E & A database.
# Outdoor training sessions for teacher ytd	New Indicator	1				Provisional Data - due to work on E & A database.
# Teacher trained in outdoor learning ytd	New Indicator	12				Provisional Data - due to work on E & A database.
# Participants Walkability Scheme ytd	586	504				Provisional Data - due to work on E & A database. 2016/17 data amended.
# group leaders trained through Walk leader training session ytd	New Indicator	0				Provisional Data - due to work on E & A database.
# of people using footpath (from fixed counters) ytd	53339	-				7 Coast Path Counters and 4 Inland Rights of Way counters. Quarter 1 statistics for 2017/18 are expected in September. 2016/17 overall figure 176425.
# participants engaged in physically active events and activities ytd	New Indicator	6615				Provisional Data - due to work on E & A database. Does not include school sessions.
# participants in walks led by rangers, centre staff and volunteers ytd	New Indicator	934				Provisional Data - due to work on E & A database. Does not include school walks.
# participants engaged in fitness activities ytd	New Indicator	53				Provisional Data - due to work on E & A database. 3 running events held in Q1.
# School children engaged in physically active sessions	New Indicator	2437				Provisional Data - due to work on E & A database.
# School children participating in walks led by PCNPA	New Indicator	238				Provisional Data - due to work on E & A database.

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% Schools in National Park engaged with physically active sessions ytd	New Indicator	35.29				Provisional Data - due to work on E & A database.
% Schools in Pembrokeshire engaged with physically active sessions ytd	New Indicator	34.29				Provisional Data - due to work on E & A database.
# Volunteer days ytd	336	250.9				Provisional Data - due to work on E & A database. An increase in number of days expected once work programme data complete on system.

Action					
Measure	Previous Period - June 2017/18	Current Period - July 2017/18			
	RAG	RAG	Trend	Comments	
Work with West Wales Natural Health Network	Green	Green	→	June - WWNHS Network meeting held in Stakepole. Presentation made for NHS recruitment day at Withybush Hospital. July - draft of Summer Newsletter written.	
Let's Walk Pembrokeshire Initiative	Green	Green	→	June - Let's Walk CAW group agrees to continue with initiative. July – ongoing planning.	
Development of mechanisms to encourage formation of 'friends walking groups'	Green	Green	→	The Walkability Officer has been working with walking groups associated with Communities 1 st locally to help sustain their activity beyond the 'wind down' of the C1st programme locally. This support includes access to walk leader training for group members and work to plan local walks.	
Confirmation of continued support for bus service (Greenways)	Green	Green	→	Funding confirmed for 2017/18.	
Refugee involvement in activities and opportunities of the Authority – Walkability, Youth Rangers, Activities, Centres	Green	Green	→	Donation of IT equipment to Family from Syria who arrived in Narberth in July, to assist with school and college work and also enable them to contact their wider family back in Syria and in other places in Europe. Thanks received from Croeso Arberth, the community sponsorship group for the donation of this equipment, and that the Authority has participated in this project in this way.	

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				Carew Castle outing arranged for Narberth and Haverfordwest family in August. Learning Pembrokeshire tutor will also be present, so outing will also be a learning English opportunity.
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Objective 4 – Equality

Data Available Monthly							
Measure	July 2016/17	2017/18 Previous Period - June	2017/18 Current Period – July				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
# of web wheelchair walks downloaded	New Indicator	1017	1391				

Data Available Quarterly							
Measure	Q1 2016/2017 (April – June)	2017/18 Current Period – Q1 (April – June)					
	Actual	Actual	Target	RAG	Trend	Comments	
# Equality Impact Assessment Screenings completed	New Indicator	0					
# Equality Impact Assessments completed and outcomes reported to Members ytd	New Indicator	1				Equality Impact Assessment Summary Report: Preferred Strategy Pre-Deposit Local Development Plan documents presented at extra NPA May 2017. EIA will be reviewed as part of preparation for placing Plan on Deposit. EIA also made available for comment as part of consultation.	
% Equality Monitoring Information Completed on Pobl y Parc	New Indicator	70					
# hard to reach (Social Inclusion) people engaged with through activities ytd	1460	543				Provisional data – due to work on E & A database.	

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Action				
Measure	Previous Period - June 2017/18	Current Period - July 2017/18		
	RAG	RAG	Trend	Comments
Activities undertaken to provide traineeship and volunteering opportunities	Green	Green	→	In July a timetable was agreed for the recruitment of two trainees as part of the Skills in Action programme. Recruitment will start in September for trainees to start in December. These will be the last trainees supported by the HLF grant funding allocated to the project. Recruitment of the delivery team for the 3 year, Welsh Government funded, Pathways project started in July, with a full-time volunteer office and part-time co-ordinator/trainer making up the team. The project will start actively working with volunteering in September of this year.
Equality Monitoring Data on Applicants reported Annually	Green	Green	→	Data included in draft Annual Report on meeting Well-being Objectives. Draft report is going to August NPA for approval.
Work with partners to promote accessible and inclusive tourism	Green	Green	→	Coordinated an Outdoor Events Partnership Meeting. Held internal meeting for Tourism Projects - some included social tourism themes projects.
Audit of customer facing and promotional services to identify gaps in service delivery and barriers for specific groups	Green	Green		Audit template and approach in development.
Equality awareness activities – Staff & Members	Green	Amber	→	Targeted equality awareness activities to be carried out following completion of audit to target awareness activities needed.
Development of model to enable young people to inform and contribute to the development of the next National Management Plan	Green	Green	→	Meeting between Discovery and Performance. Draft timetable produced for development of Engagement Action Plan. Identification of model will form part of this work. Swansea University – CHERISH DE funding for research engaging young people declined. Ongoing opportunities continue to be explored.
Development in terms of changes to NJC scales	Green	Green	→	Awaiting WLGA update

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Development of Engagement Plan	Green	Green	→	Meeting between Discovery and Performance. Draft timetable produced for development of Action Plan.
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Objective 5 – Community

Data Available Quarterly						
Measure	Q1 2016/2017 (April – June)	2017/18 Current Period – Q1 (April – June)				
		Actual	Target	RAG	Trend	Comments
% Housing Units Approved that are Affordable ytd	37.78	12.50				2017/18 - 1 out of 8 housing units approved. 2016/17 – 17 out of 45 housing units approved.% Housing Units Approved that are Affordable ytd
# Affordable Housing Units Approved ytd	17	1				
% of enforcement cases investigated (determined whether a breach of planning control has occurred and, if so, resolved whether or not enforcement action is expedient) within 84 days		75.56				45 enforcement cases investigated. 34 enforcement cases investigated within 84 days. Improvement on 54% at end of financial year 2016/17. Regular 1:2:1 session with Enforcement officers has contributed to the improvement with the investigation stage.
Average time taken to investigate enforcement cases in days ytd		126				Improvement on 199 days at end of financial year 2016/17. Regular 1:2:1 session with Enforcement officers has contributed to the improvement with the investigation stage.
Average time taken to take enforcement action in days		113				Improvement on 284 days at end of financial year 2016/17.
# of active Youth Rangers this quarter	New Indicator	12				
# participants engaged with through social inclusion work with young people	New Indicator	65				Provisional data – due to work on E & A database.
# Community Project Activities ytd	New Indicator	52				Provisional Data - due to work on E & A database. Includes activities related to

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						Bee Friendly Project, Pizza Oven Project, Portfield Gate Bags of Help, South Hook LNG Art Competition and Walkability.
# attending pop up events ytd	New Indicator	19				Provisional data – due to work on E & A database. July figures show 54 attendees over 4 events, this includes 30 people attending a Crab catching pop up event on Saundersfoot Beach.
# Community events and fairs held at centres ytd	New Indicator	3				Provisional data – due to work on E & A database. Spring Fayre – OYP. Wellbeing Weekend – Castell Henllys.
# Community groups using OYP this quarter	New Indicator	2				Babi a Fi and Memory Café.

Please note: The Welsh Government is no longer collecting the following data set ‘% of enforcement cases where enforcement action is taken or a retrospective application received within 180 days from the start of the case (in those cases where it was expedient to enforce)’ due to a recognition that the time period is usually out of an Authority’s control. As a result this data set will longer be recorded on Ffynnon.

Action				
Measure	Previous Period - June 2017/18	Current Period - July 2017/18		
	RAG	RAG	Trend	Comments
Interpretation projects involving and supporting community groups to tell their stories about the National Park	Green	Amber	↓	No new developments due to focus on tourism related projects and funding opportunities. New interpretation in Tenby museum foyer, done in collaboration with museum staff as a trial partnership since the closure of the Tenby centre.
Work engaging with new community groups and communities through INNS	Green	Green	→	New Community Stakeholders: Llais Llanychaer, Fishguard Environment Group, Pembrokeshire College. Note: West Wales Rivers Trust / Ymddiriedolaeth Afonydd Gorllewin Cymru has been newly formed by collaboration of the former Carmarthenshire,

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				Pembrokeshire and Teifi Rivers Trusts.
Mapping exercise – identification of communities with limited engagement	Amber	Green	↑	Mapping exercises to be carried as part of the development of Engagement Action Plan. Draft timetable produced for development of Action Plan.
Identify new opportunities to maximise community use of our facilities	Green	Green	→	OYP – Continues to host Babi a Fi, Memory Café and Weight Watchers. Participated in St David’s Music and Arts Festival 2017 in July. Is supporting the Community Fun Day at St David’s by being the ‘drop off’ point for their bottle stall. Continues to support Community Arts groups by providing development space and selling space for them – Pembrokeshire Craft Makers a local collective of craft makers, painters and photographers work is on display and for sale in August. Pembrokeshire Spinners and Dyers had a demonstration day in June at the centre. OYP has supported the local Sandchurch competition by providing event development and staff support. Continues to promote the over 50’s local eisteddfod through hosting the chair and interpretation.
Development of a custodian volunteering scheme for ‘stretches of path’, historical sites and other sites in the Park	Amber	Amber	→	Volunteering co-ordinator post is currently under recruitment. Scheme will be developed once appointed.
Implementation of new online document management facility	Green	Green	→	We are in the process of implementing the system and are currently preparing workflows.
Development of methods to capture positive impact of front line services on communities	Green	Green	→	Methods to be identified as part of the development of Engagement Action Plan. Draft timetable produced for development of Action Plan.

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Objective 6 – Culture

Data Available Monthly							
Measure	July 2016/17	2017/18 Previous Period - June	2017/18 Current Period – July				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
# of sites of historic interest communities involved with ytd	New Indicator	4	5				
# cultural participants ytd	33041	13804	22511	16000	Green	→	Higher number of cultural participants in 2016/17 due to impact of Constable exhibition.
# Gallery visitors ytd	25404	7741	12190				Boost to # Gallery visitors in 2016/17 due to Constable exhibition. Gallery figures are above 2015/16 ytd figure for July of 11181.
Gallery conversion rate ytd	35.09	19.13	18.84				Higher Gallery conversion rate in 2016/17 due to impact of Constable exhibition. Gallery conversion rate is similar to 2015/16 rate of 18.83%.

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Data Available Quarterly						
Measure	Q1 2016/2017 (April – June)	2017/18 Current Period – Q1 (April – June)				
	Actual	Actual	Target	RAG	Trend	Comments
% Buildings at Risk		5.8	<6	Green	→	5.7% in quarter 4 2016/17.
# participants in historical activities and events ytd		4119				Provisional data – due to work on E & A database. Does not include Schools Sessions.
# School children involved in historic activities through our Education sessions ytd	New Indicator	1183				Provisional data – due to work on E & A database.
# participants at Year of Legends related events and activities held by the Authority ytd	New Indicator	940				Provisional data – due to work on E & A database. Includes school sessions.
# Activities delivered by Rangers, Discovery and Centres in Welsh ytd	New Indicator	3				Provisional data – due to work on E & A database.
# participants in activities delivered by Rangers, Discovery and Centres in Welsh ytd	New Indicator	10				Provisional data – due to work on E & A database. 3 people attended Corneli Tawel y Parc: Ty Canol. 7 people attended Walkability session with Welsh Learner Group.
# School sessions delivered in Welsh ytd	New Indicator	8				Provisional data – due to work on E & A database.
# School Children attending school sessions delivered in Welsh ytd	New Indicator	143				Provisional data – due to work on E & A database.

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Action				
Measure	Previous Period - June 2017/18	Current Period - July 2017/18		
	RAG	RAG	Trend	Comments
Gateways to the National park resources	Green	Green	→	Saundersfoot car park panel ongoing. List of all NP owned sites collated with a view to identifying suitable sites for gateway interpretation. Conversations with Fishguard and Goodwick Chamber of Tourism re welcome signage and promoting the area as a gateway to the national park / North Pembs / Strumble.
Implementation of Staff Welsh Language Development Plan	Amber	Amber	→	Awaiting Revised Guidance. 2 managers recently attended a laith 'Work Welsh' seminar at which new guidance due soon was referred to – awaiting this so it can be taken into account.
Involve education/ social inclusion groups and Wardens in the building of the round houses at Castell Henllys	Green	Green	→	The inner ring beam of the house is now up, the rest of the frame will be constructed in September at which point local volunteers can help with the wattling and daubing of the walls.
Support Community Groups in the park restore historic sites of interest	Green	Green	→	Nevern castle excavation completed with Open evening for the public (around 30 locals attended). Working with Nevern community council on future interpretation at the site after final excavation next year.

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Objective 7 - Global

Data Available Monthly

Measure	July 2016/17	2017/18 Previous Period - June	2017/18 Current Period – July				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
# changing Coast photo submissions	New Indicator	209	283				Participant Feedback - 'we took this picture yesterday. happy to contribute to this unique project.'

Data Available Quarterly

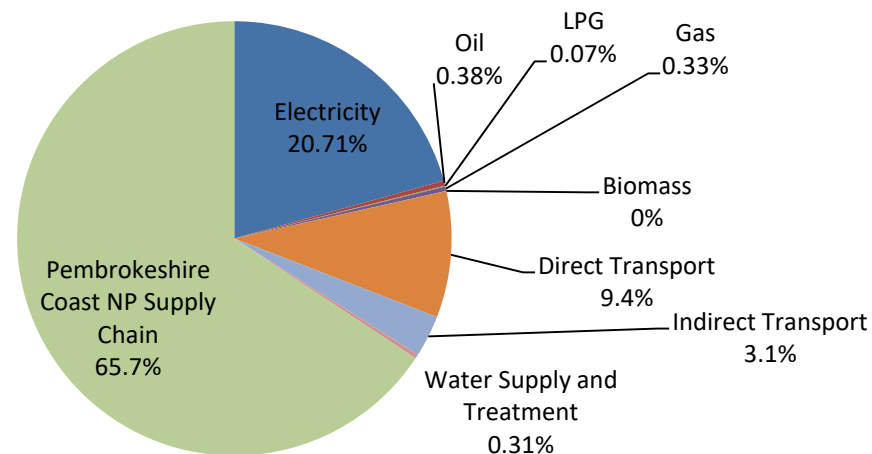
Measure	Q1 2016/2017 (April – June)	2017/18 Current Period – Q1 (April – June)				
	Actual	Actual	Target	RAG	Trend	Comments
% SDF allocated ytd	New Indicator	8				Includes projects ongoing from 2016-17 and SDF 0368 SDF 0369 and SDF 0371 approved June 2017. Also LGG 67 approved April 2017.
Schools average feedback rating (1-11) ytd	10.2	9.6				Provisional data – due to work on E & A database.
Public Average feedback rating (1-11) ytd	9.9	10.3				Provisional data – due to work on E & A database.
# participants events and activities programme (public) ytd	New Indicator	6098				Provisional data – due to work on E & A database.
# John Muir Family Awards awarded ytd	New Indicator	0				Potential for small number to be achieved over the summer months.
# School children engaged with through education programme ytd	3065	2588				Provisional data – due to work on E & A database.

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Data Available Annually			
Measure	2016/17 data		
	Actual	Target	Comment
# records from PCNPA data incorporated into the WWBIC database.	19,841		A total of 19,841 new records were mobilised from PCNPA data and incorporated into the WWBIC database through project that aimed to mobilise all species data held by PCNPA for incorporation into the West Wales Biodiversity Information Centre (WWBIC) species database. The records are separated in the WWBIC database into 178 surveys. A project summary with further information is available.
# Co2 emissions kg	870313	Baseline Data	New Calculation. See pie chart below. The aim has been to take a more comprehensive approach to estimating the organisation's net carbon status to enable us to improve our analysis to better target and identify where further reductions can be made in the future. The method of calculation is based on the DEFRA carbon calculator also used by the National Trust. Please note this figure has not been independently verified. NRW have been working on a 'Carbon Positive Project' and we will look to learn from the resources and reports they produce as part of the Project that will be available in Autumn 2017.

% source of CO2 emissions



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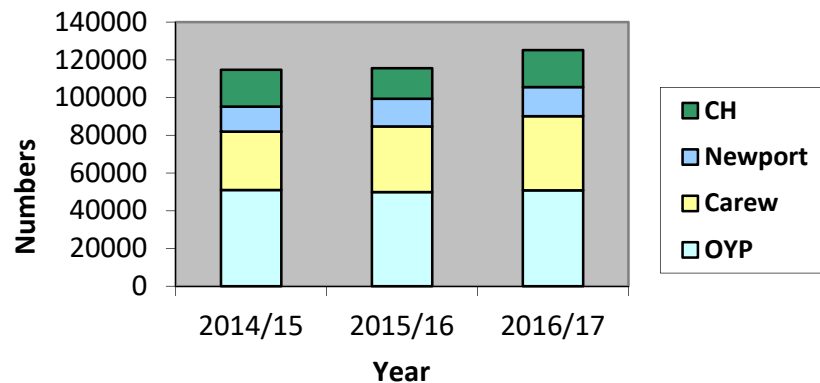
Action				
Measure	Previous Period - June 2017 RAG	Current Period – July 2017		
		RAG	Trend	Comments
Public Service Board Involvement - Well-being Objectives and Plan	Green	Green	→	Pembrokeshire PSB has agreed its two Well-being Objectives and work to prepare the Well-being Plan is ongoing.

↑ Improving Trend → Static Trend ↓ Worsening Trend

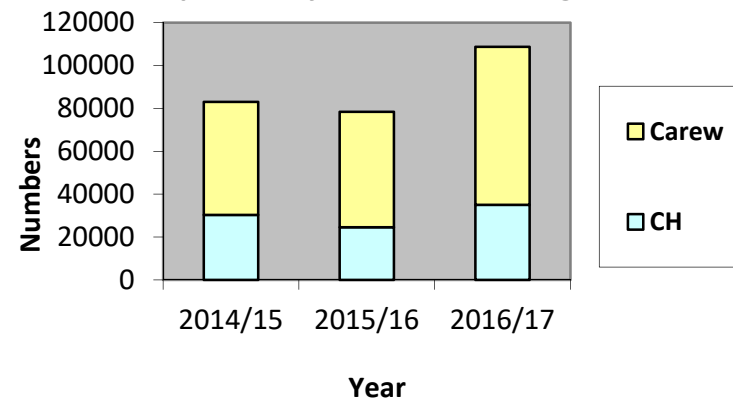
Governance and Financial Stability

Data Available Monthly							
Measure	July 2016/17	2017/18 previous period - June	2017/18 Current Period – July				
	Actual	Actual	Actual	Target	RAG	Trend	Comments
Members attendance ytd	81.37	80.53	79.55	75	Green	↓	
% Members Training ytd	51.85	55.56	51.85	65	Amber	↓	
% Positive/ neutral media coverage ytd	100	99.55	99.62	80	Green	→	
£ Centres Merchandise ytd	115556.92	85464.98	125206.07				
£ Admissions Carew & CH ytd	78398.36	76986.25	108716.75				
£ Centres Other Income ytd		11925.03	19829.14				

Centres - £ Merchandise YTD (April - July) Provisional Figures



CH and Carew - Admissions YTD (April - July) Provisional Figures



↑ Improving Trend → Static Trend ↓ Worsening Trend

Performance Report – Corporate Plan 2017/18

Data Available Quarterly						
Measure	Q1 2016/17 (April – June)	2017/18 Current Period – Q1 (April – June)				
	Actual	Actual	Target	RAG	Trend	Comments
Days lost/fte quarterly	1.98	1.22	1.5	Green	↑	Improvement in this area compared to same period last year and Quarter 4 2016/17 figure which was 2.4.
# RIDDOR ytd	0	0	0	Green	→	
# Accidents (Injury) over 3 days/ up to 7 days absence	0	0	0	Green	→	
# Accidents (Injury) Minor	7	5				
# Vehicle damage ytd	1	4				
# Conflict incidents ytd	0	0				
# Safeguarding ytd	0	0				
# Welsh Language Standards complaints ytd		0				
# new and vacant posts advertised ytd	4	9				
# new and vacant posts advertised Welsh Language essential ytd	2	4				44% of jobs advertised in quarter 1 were advertised as Welsh Language essential.
# of Freedom of Information requests ytd	6	2				Q1 FOI Requests Subject Topics: Trail and Drag Hunting Licences/ Tree Preservation Orders Digital Format. 20 FOI received in 2016/17.
% of FOI responses within required timeframe ytd	100	100	100	Green	→	
# of Environmental Information Regs requests ytd	1	3				ERI Requests Subject Topics: Internal Correspondence/ Planning Statistics and Enforcement Register/ Signs on geological SSSI (Tenby South Cliff). 6 EIRs received in 2016/17.

↑ Improving Trend → Static Trend ↓ Worsening Trend

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% of EIR responses within required timeframe ytd	100	100	100	Green	→	
# of Subject Access Requests ytd	0	0				0 SAR's received in 2016/17.
% of SAR responses within required timeframe ytd	-	-				0 SAR's received in in 2016/17. 0 SAR's received in Q1 2017/18.

Action				
Measure	Previous Period - June 2017	Current Period - July 2017		
	RAG	RAG	Trend	Comments
Investigate alternative delivery mechanisms	Green	Green	→	Alternative delivery mechanisms being piloted in Tenby. Impact will be assessed during 3 rd quarter.
Achieving Advanced Members Charter	Amber	Amber	→	All new Members have received corporate induction and planning training. Ongoing process of evidence being collated for submission to WLGA.
Annual performance reports on Welsh Language Standards	Green	Green	→	No further action required unless further clarification / evidence requested from Welsh Language Commissioner.
Annual performance report - Equality	Green	Green	→	Equality Performance Report 2016/17 has been incorporated into the draft Annual Report on Well-being Objectives/ Improvement Plan 2 Draft report is going to August NPA for approval.
Wales Audit Office Governance Review and WFG Pilot	Green	Green	→	Tegryn Jones attended meeting with Wales Audit Office to feedback on Governance Work and to discuss WFG Pilot. Wales Audit Office WFG pilot work with PCNPA will focus on 'Setting up of Pathways Project.' Provisional dates for pilot work in August arranged.
Preparation for General Data Protection Regulations	Green	Green	→	Action plan developed following meeting to look at GDPR. Current focus is on carrying out data audit across Authority to create asset information register.

↑ Improving Trend → Static Trend ↓ Worsening Trend