



INFORMATION ITEM

REPORT OF	MEETING	DATE	ITEM NO
DEVELOPMENT SERVICES DIRECTORATE	TOURISM AND LEISURE COMMITTEE	7 JUNE 2018	9
YEAR-END PERFORMANCE 2017/18			

PUBLIC ITEM

This item is for consideration in the public part of the meeting.

SUMMARY OF INFORMATION

The report provides details of the key performance outcomes for the financial year end 2017/18. Performance is reported against the annual targets and commentary is provided by performance exception.

SOURCE OF INFORMATION

Tourism and Leisure team input data into the InPhase corporate online system from service based performance data

LINK TO INFORMATION

<http://fyldeperformance.inphase.com> - Full Corporate Performance suite for Fylde Council

WHY IS THIS INFORMATION BEING GIVEN TO THE COMMITTEE?

The performance information is relevant to the committee terms of reference and the responsibility of the committee to monitor performance of the services within its remit.

FURTHER INFORMATION

Contact: Alex Scrivens, Performance & Improvement Manager (01253 658543 or alexs@fylde.gov.uk).

Year-end Commentary by Performance Exception for the Tourism and Leisure Committee

***** PERFORMANCE ABOVE TARGET *****

Green Flag status has been retained for 6 sites around the borough. These are Ashton Gardens, Lowther Gardens, Lytham War Memorial Gardens, Promenade Gardens and Elswick Village Hall & Gardens and Fairhaven Lake & Gardens. Officers continue to work in partnership with numerous community groups around the borough which is leading to more 'In Bloom' awards, more community initiatives and increased quality of environmental standards.






Target YTD figure for St Annes Pool has been surpassed once again. A new improved pool timetable has allowed for more engagement across all ages including children and adults. The new Swim fit class has helped increase engagement levels with adults and introducing shared use of the pool for lane swimming and aqua aerobics has increased participation levels. School swimming lessons saw an increase and the purchase of a pool inflatable allowed for more pool parties which increased engagement with children. Improvements to the reception area where well received by customers

***** PERFORMANCE BELOW TARGET *****

Commentary is provided to explain why performance is currently not on target, with details of any corrective action.





None to report.

PERFORMANCE KEY ICON STATUS

	Over Performance – the indicator is over performing against target
	On Track – the indicator is performing within tolerance of target.
	Cautionary Under Performance – the indicator is moderately under performing. Whilst the indicator has slipped from target it maybe a minor blip overall or minor action will remedy it.
	Under Performance – the indicator is under performing against target.
	Missing Data – the indicator is missing data, this could be due to lag in data in the way the information is collated, or because its currently unavailable.
N/A	Not Applicable – no comparable data available. This could be due to the methodology being change or being a new measure created.



APPENDIX 1: Performance Measures yearend performance (1st April 2017 – 31st March 2018)

Tourism and Leisure						
Local Key Performance Indicators	Frequency	Good Performance Is	APR 2016 MAR 2017	APR 2017 MAR 2018	Year-end Target	Performance Status
PM20: Number of Major parks achieving a 'Green Flag' award	Annual	Bigger is Better	6	6	5	
PM21: Number of community groups supported (including 'in bloom' & 'friends of')	Annual	Bigger is Better	32	30	28	
PM22: Number of 'in bloom' awards achieved by groups working with LA	Annual	Bigger is Better	33	30	28	
PM23: Number of swims at St Annes pool	Monthly	Bigger is Better	108279	97965	97000	
PM94: Number of recorded safety inspections carried out on each unit of children's play equipment	Annual	Bigger is Better	50	49	48	