



## INFORMATION ITEM

REPORT OF	MEETING	DATE	ITEM NO
DEVELOPMENT SERVICES DIRECTORATE	TOURISM AND LEISURE COMMITTEE	6 JUNE 2019	8
<b>YEAR-END PERFORMANCE 2018/19</b>			

### 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 yearend 2018/19. Performance is reported against the targets set for the year 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](mailto:alexs@fylde.gov.uk)).

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

### \*\*\*\*\* PERFORMANCE ABOVE TARGET \*\*\*\*\*

PM23: Number of swims at St Anne's pool was 107,001 and last year's comparison figure was 97,965, the target is 97,000.






*St Annes Pool has exceeded expectations this year and this is due to focusing on some key issues within the pool. Maximising pool usage has been the key driver and introducing public lane swimming whilst still delivering Aqua Zumba has enabled a more rounded delivery programme and engaged with more of the local community. The YMCA has seen a considerable increase in school swimming sessions and offering the schools a full package which includes the swimming lessons and transport has seen more schools sign up. The holiday period was seen as a potential area of improvement and engagement. The purchase of a new set of inflatables has seen an marked increase in the daily swim figures with more engagement with the younger age range. Moving towards a more streamlined booking system has enabled booking sessions online easier and subsequently increased participation on each session*

### \*\*\*\*\* 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

	<b>Over Performance</b> – the indicator is over performing against target
	<b>On Track</b> – the indicator is performing within tolerance of target.
	<b>Cautionary Under Performance</b> – 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.
	<b>Under Performance</b> – the indicator is under performing against target.
	<b>Missing Data</b> – 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.
<b>N/A</b>	<b>Not Applicable</b> – no comparable data available. This could be due to the methodology being change or being a new measure created.



# APPENDIX 1: Performance Measures mid-year performance (1<sup>st</sup> April 2018 – 31<sup>st</sup> March 2019)

Tourism and Leisure						
Local Key Performance Indicators	Frequency	Good Performance Is	APR 2017 MAR 2018	<b>APR 2018 MAR 2019</b>	Year-end Target	Performance Status
<a href="#">PM20: Number of Major parks achieving a 'Green Flag' award</a>	Annual	Bigger is Better	6	<b>6</b>	6	
<a href="#">PM21: Number of community groups supported (including 'in bloom' &amp; 'friends of')</a>	Annual	Bigger is Better	30	<b>32</b>	30	
<a href="#">PM22: Number of 'in bloom' awards achieved by groups working with LA</a>	Annual	Bigger is Better	30	<b>30</b>	28	
<a href="#">PM23: Number of swims at St Annes pool</a>	Monthly	Bigger is Better	97965	<b>107001</b>	97000	
<a href="#">PM94: Number of recorded safety inspections carried out on each unit of children's play equipment</a>	Annual	Bigger is Better	49	<b>49</b>	48	