

# INFORMATION ITEM



REPORT OF	MEETING	DATE	ITEM NO
DEVELOPMENT SERVICES DIRECTORATE	TOURISM AND LEISURE COMMITTEE	12 JANUARY 2017	13
MID-YEAR PERFORMANCE 2016/17			

## 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 measures for the first half of the financial year 2016/17. 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 performance measures for Fylde Council

<http://www.fylde.gov.uk/assets/files/7077/The-Corporate-Plan-2016-2020.pdf> - Full details of the Corporate Plan 2016-20

### 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.

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

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

*Commentary is provided to explain why progress has exceeded target, with details of how this will be maintained.*






PM22: Number of 'in bloom' awards achieved by groups working with LA was 30, the target is 27, and last year's comparison figure was 32.

*The Parks Development team continue to work with community groups from around the whole Borough and recent successes are encouraging additional groups to enter the competition. This year sees an increase in Neighbourhood Awards e.g. Allotments, Housing Associations and Community Initiatives.*





PM23: Number of swims at St Anne's pool was 57764, the target to date is 48000, and last year's comparison figure was 57504.

*The pool attendance figures continue to increase with Swimfit and Aqua Aerobics remaining consistently high in attendance with over 30 plus attending the Aqua Aerobics classes. The Rookie Lifeguard classes are fully booked with 25 on each course. The popularity of the Rookie Lifeguard has helped introduce a new class called Survive and Save which is proving popular. Memberships continue to thrive and the addition of an in house qualified training assessor allows for NPLQ courses to be delivered to centre staff directly to become qualified lifeguards. The school swimming lessons have remained consistent throughout the year and during the spring an extra 2 schools booked weekly swimming lessons. The pool currently has approx. 500 children taking part in the centres swimming lessons which continues to be the centres biggest income generator.*

### 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>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.
	<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.

**APPENDIX 1: Performance Measures mid-year performance (1st April 2016 - 30th September 2016)**

Tourism and Leisure						
Local Key Performance Indicators	Frequency	Good Performance Is	APR'15-SEP'15	APR'16-SEP'16	Target To Date	Status
PM20: Number of Major parks achieving a 'Green Flag' award	Annual	Bigger is Better	6	<b>6</b>	5	
PM21: Number of community groups supported (including 'in bloom' & 'friends of')	Annual	Bigger is Better	29	<b>32</b>	28	
PM22: Number of 'in bloom' awards achieved by groups working with LA	Annual	Bigger is Better	32	<b>33</b>	27	
PM23: Number of swims at St Annes pool	Monthly	Bigger is Better	57504	<b>57764</b>	48000	
PM94: Number of recorded safety inspections carried out on each unit of children's play equipment	Annual	Bigger is Better	50	<b>24</b>	24	