

## INFORMATION ITEM

REPORT OF	MEETING	DATE	ITEM NO
OFFICE OF THE CHIEF EXECUTIVE	TOURISM AND LEISURE COMMITTEE	22 JUNE 2017	12
<b>YEAR END PERFORMANCE EXCEPTION 2016/17</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 year end 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

[www.fylde.gov.uk/performance](http://www.fylde.gov.uk/performance) - Full Corporate Performance 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.

## 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.*

PM21: Number of community groups supported (including 'in bloom' & 'friends of') was 32, the target is 28.

*The number of community groups supported by the Council remains strong. The Cultural Services team continue to support existing community groups and encourage new groups to ensure a strong network of community partners. The range of groups is very diverse including beach cleansing volunteers, parks 'friends' and 'In Bloom' groups in addition to arts, heritage and sport groups.*






PM22: Number of 'in bloom' awards achieved by groups working with LA was 33, target is 28.

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





PM23: Number of swims at St Anne's pool was 108,279. The target is 96,000 which is based on Sports England baseline.

*This year has been another success at St Annes Pool with increased numbers across all sessions due to a timetable of activities that is more inclusive. New sessions have been introduced which have proved popular with attendance numbers remaining high. The new timetable of sessions has worked well and has enabled easier access for greater engagement with a wide variety of user groups. The schools swimming programme brings in regular numbers from local schools and the school swimming lessons form part of the school curriculum programme which the YMCA are key partners. Aqua aerobics and 'Swimfit' sessions have increased in numbers and consequently, extra sessions have been programmed into the timetable to ensure increased engagement. Other factors that have increased the daily swim figures are improved marketing of the service by the YMCA, an increase in Pool birthday parties that have doubled this year and the disability swimming club - Fylde Sharks.*

## 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.

**PERFORMANCE SCORECARD APRIL 2016 TO MARCH 2017**

Tourism and Leisure						
Local Key Performance Indicators	Frequency	Good Performance Is	APR 2015 MAR 2016	<b>APR 2016 MAR 2017</b>	Yearend Target	Performance Status
<a href="#">PM20: Number of Major parks achieving a 'Green Flag' award</a>	Annual	Bigger is Better	5	<b>6</b>	5	
<a href="#">PM21: Number of community groups supported (including 'in bloom' &amp; 'friends of')</a>	Annual	Bigger is Better	29	<b>32</b>	28	
<a href="#">PM22: Number of 'in bloom' awards achieved by groups working with LA</a>	Annual	Bigger is Better	30	<b>33</b>	28	
<a href="#">PM23: Number of swims at St Annes pool</a>	Monthly	Bigger is Better	111283	<b>108279</b>	96000	
<a href="#">PM94: Number of recorded safety inspections carried out on each unit of children's play equipment</a>	Annual	Bigger is Better	13	<b>50</b>	48	