

INFORMATION ITEM

REPORT OF	MEETING	DATE	ITEM NO
DEVELOPMENT DIRECTORATE	TOURISM AND LEISURE COMMITTEE	7 JANUARY 2016	10

MID-YEAR PERFORMANCE 2015/16

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 first half of the financial year 2015/16. 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 - 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 Officer.

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 community groups is 32, the target is 25, and last year's comparison figure was 29.

The Parks & Greenspace Team are supporting and advising more and more community group's year on year. As these groups improve the horticultural and environment standards in the local area, the more 'In Bloom' awards the groups receive. The council's role in this initiative ranges from facilitation to equal partnership working depending on the request of individual groups.





PM23: Number of swims at St Anne's pool was 57,504, the target to date is 45,000, and last year's comparison figure was 49,493.

The improvement is due to better programs at St. Anne's Pool and Gym, the swim club now have 3 sessions per week. Aqua Zumba class weekly added to 3 existing aqua classes. The Swim lesson numbers have increased and 2 rookie lifeguard sessions added to the weekly program generating a substantial increase of 80 children per week.

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.
N/A	Not Applicable – no comparable data available. This could be due to the methodology being change or being a new measure created.
	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.

PERFORMANCE SCORECARD APRIL 2015 TO SEPTEMBER 2015

Tourism and Leisure						
Local Key Performance Indicators	Frequency	Good Performance Is	APR'14-SEP'14	APR'15-SEP'15	Target To Date	Status
PM20: Number of Major parks achieving a 'Green Flag' award	g) Municipal Year	Bigger is Better	5	6	5	
PM21: Number of community groups supported (including 'in bloom' & 'friends of')	g) Municipal Year	Bigger is Better	30	29	29	
PM22: Number of 'in bloom' awards achieved by groups working with LA	g) Municipal Year	Bigger is Better	29	32	25	
PM23: Number of swims at St Anne's pool	Monthly	Bigger is Better	49493	57504	45000	
PM94: Number of recorded safety inspections carried out on each unit of children's play equipment	Quarterly	Bigger is Better	38	25	25	