

**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.*

PM23: Number of swims at St Anne's pool was 111283, the target to date is 96000, and last year's comparison figure was 99278.






*The increased footfall is due to the maintenance of the existing programme and the implementation of new. The rookie classes continue to thrive and based on this we have introduced "Survive and Save", a natural progression for the rookie lifeguards adding to their numbers. This class takes them right through to their national pool lifeguard qualification, a mile stone for them which also benefits the centre. Aqua classes and swimming clubs are consistent with their retention figures due to the level of service provided. A recent face lift of the reception and poolside areas coupled with a new gym layout providing increased free weights to match the cardio and has also provided us with stable swim and fitness numbers. I expect participation numbers to increase further next year*

## 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 2015 TO MARCH 2016

## Tourism and Leisure

Local Key Performance Indicators	Frequency	Good Performance Is	APR 14 - MAR 15	APR 15 - MAR 16	Target	Status	Target for 2016/17	Changes Log
PM20: Number of Major parks achieving a 'Green Flag' award	g) Municipal Year	Bigger is Better	6	<b>5</b>	5		5	-
PM21: Number of community groups supported (including 'in bloom' & 'friends of')	g) Municipal Year	Bigger is Better	29	<b>29</b>	28		28	-
PM22: Number of 'in bloom' awards achieved by groups working with LA	g) Municipal Year	Bigger is Better	32	<b>30</b>	27		28	-
PM23: Number of swims at St Anne's pool	Monthly	Bigger is Better	99278	<b>111283</b>	96000		96000	-
PM94: Number of recorded safety inspections carried out on each unit of children's play equipment	Quarterly	Bigger is Better	126	<b>50</b>	48		48	-