



## INFORMATION ITEM

REPORT OF	MEETING	DATE	ITEM NO
DEVELOPMENT DIRECTORATE	TOURISM AND LEISURE COMMITTEE	09 JANUARY 2020	13
<b>MID-YEAR PERFORMANCE 2019/20</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 first half of the financial year 2019/20. 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 [alex.scrivens@fylde.gov.uk](mailto:alex.scrivens@fylde.gov.uk)).

Mid-Year 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.*

*None to report.*






\*\*\*\*\* 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 (1st April 2019 - 30th September 2019)**

Tourism and Leisure						
Local Key Performance Indicators	Frequency	Good Performance Is	APR 2018 SEP 2018	APR 2019 SEP 2019	Mid-Year 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	56,803	<b>54,515</b>	52,500	
<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	

**INFORMATION:** Through an annual subvention agreement with Lancashire County Council Designation Management Organisation (DMO), Marketing Lancashire Ltd, Fylde Council is provided with an annual report detailing a range of tourism statistics. These statistics, which are compiled on behalf of Marketing Lancashire Ltd by Global Tourism Solutions (UK) Ltd, use the STEAM economic impact modelling process that are considered as the official tourism statistics. The latest figures are now available covering January to December 2018.

FYLDE VISITOR ECONOMY						
Local Key Performance Indicators	Frequency	Good Performance Is	2017	2018	Year on Year Variance	Performance Status
<a href="#">PM120: Annual number of visitors visiting Fylde</a>	Annual	Bigger is Better	3,316,000	<b>3,271,000</b>	-1.3%	⚠
<a href="#">PM121: Number of day visitors visiting Fylde</a>	Annual	Bigger is Better	2,815,000	<b>2,754,000</b>	-2.2%	⚠
<a href="#">PM122: Number of visitors staying in Fylde as part of a holiday or short break</a>	Annual	Bigger is Better	501,00	<b>517,000</b>	3.2%	ℹ
<a href="#">PM123: Annual number of visitors days in Fylde</a>	Annual	Bigger is Better	4,606,000	<b>4,684,000</b>	1.7%	ℹ
<a href="#">PM124: Annual number of visitor days from staying visitors in Fylde</a>	Annual	Bigger is Better	1,791,000	<b>1,930,000</b>	7.8%	✅
<a href="#">PM125: Total economic impact generated within the local economy through visitor &amp; tourism business (£)</a>	Annual	Bigger is Better	248,799,000	<b>264,178,000</b>	6.2%	✅
<a href="#">PM126: Economic impact by day visitors to Fylde (£)</a>	Annual	Bigger is Better	97,558,000	<b>99,151,000</b>	1.6%	ℹ
<a href="#">PM127: Economic impact by staying visitors in Fylde (£)</a>	Annual	Bigger is Better	151,240,000	<b>164,329,000</b>	8.7%	✅
<a href="#">PM128: Number of full time equivalent jobs supported by the visitors to Fylde</a>	Annual	Bigger is Better	3,222	<b>3,344</b>	3.8%	ℹ
<a href="#">PM129: Total number of Accommodation Stock</a>	Annual	Bigger is Better	10,076	<b>11,594</b>	15.1%	✅
<a href="#">PM130: Total number of Serviced Accommodation Stock</a>	Annual	Bigger is Better	3,122	<b>3,056</b>	-2.1%	⚠
<a href="#">PM131: Total number of Non-serviced accommodation stock</a>	Annual	Bigger is Better	6,954	<b>8,538</b>	22.8%	✅