

INFORMATION ITEM

REPORT OF	MEETING	DATE	ITEM NO
OFFICE OF THE CHIEF EXECUTIVE	TOURISM AND LEISURE COMMITTEE	12 JANUARY 2023	9
MID-YEAR PERFORMANCE 2022/23			

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 2022/23. Performance is reported against the targets set for the year and commentary is provided by performance exception.

SOURCE OF INFORMATION

Teams 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's terms of reference and the responsibility of the committee to monitor the performance of the services within its remit.

FURTHER INFORMATION

Contact: Alex Scrivens, (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.

PM120: Annual number of visitors visiting Fylde (millions)
PM121: Number of day visitors visiting Fylde (millions)
PM122: Number of visitors staying in Fylde as part of a holiday or short break (millions)
PM123: Annual number of days visitors have stayed in Fylde (millions)
PM124: Annual number of visitor days from staying visitors in Fylde (millions)
PM125: Total economic generated with the local economy through visitor & tourism business (millions)
PM126: Economic impact by day visitors to Fylde (£ millions)
PM127: Economic impact by staying visitors in Fylde (£ millions))
PM128: Number of full time equivalent jobs supported by the visitors to Fylde
PM129: Total number of Accommodation Stock (bedspaces)
PM130: Total number of Serviced Accommodation Stock
PM131: Total number of Non-serviced accommodation stock






All of the above measures are captured 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.

***** 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

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

Tourism and Leisure

Local Key Performance Indicators	Frequency	Good Performance Is	Mid Year 2021	Mid Year 2022	Mid-year Target	Status To Date
PM120: Annual number of visitors visiting Fylde (millions)	Annual	Bigger is Better	1.19	2.21	1.19	
PM121: Number of day visitors visiting Fylde (millions)	Annual	Bigger is Better	0.98	1.8	0.98	
PM122: Number of visitors staying in Fylde as part of a holiday or short break (millions)	Annual	Bigger is Better	0.21	0.41	0.21	
PM123: Annual number of days visitors have stayed in Fylde (millions)	Annual	Bigger is Better	1.83	3.48	1.83	
PM124: Annual number of visitor days from staying visitors in Fylde (millions)	Annual	Bigger is Better	0.86	1.67	0.86	
PM125: Total economic generated with the local economy through visitor & tourism business (millions)	Annual	Bigger is Better	111.95	215.06	111.95	
PM126: Economic impact by day visitors to Fylde (£ millions)	Annual	Bigger is Better	37.07	69.25	37.07	
PM127: Economic impact by staying visitors in Fylde (£ millions)	Annual	Bigger is Better	74.88	145.8	74.88	
PM128: Number of full time equivalent jobs supported by the visitors to Fylde	Annual	Bigger is Better	1,435.00	2,442.00	1,435.00	
PM129: Total number of Accommodation Stock (bedspaces)	Annual	Bigger is Better	10,372.00	12,070.00	10,372.00	
PM130: Total number of Serviced Accommodation Stock	Annual	Bigger is Better	2,925.00	3,004.00	2,925.00	
PM131: Total number of Non-serviced accommodation stock	Annual	Bigger is Better	7,450.00	9,066.00	7,450.00	
PM20: Number of Major parks achieving a 'Green Flag' award	Annual	Bigger is Better	6	6	6	
PM21: Number of community groups supported (including 'in bloom' & 'friends of')	Annual	Bigger is Better	30	28	28	
PM22: Number of 'in bloom' awards achieved by groups working with LA	Annual	Bigger is Better	32	22	22	
PM23: Number of swims at St Annes pool	Monthly	Bigger is Better	32,366	46,681	30,000	
PM94: Number of recorded safety inspections carried out on each unit of children's play equipment	Annual	Bigger is Better	48	51	50	