

## INFORMATION ITEM

REPORT OF	MEETING	DATE	ITEM NO
CHIEF EXECUTIVE	TOURISM AND LEISURE COMMITTEE	9 JUNE 2022	7
<b>PERFORMANCE REPORTING 2021/22</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 yearend 2021/22. Performance is reported against the targets set for the year and commentary is provided by performance exception.

### SOURCE OF INFORMATION

The Tourism, Leisure and Parks teams have input data into the corporate online system (called InPhase) for 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 the performance of the services within its remit.

### FURTHER INFORMATION

Contact: Alex Scrivens, Performance & Improvement Manager ([alex.scrivens@fylde.gov.uk](mailto:alex.scrivens@fylde.gov.uk)).

## Year-end 1st April 2021 to 31st March 2022 Commentary by Performance Exception

### \*\*\*\*\* 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.*

- 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


















*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. The data sets were not gathered during throughout the pandemic or subject the same sample tests and checks, the data for the pandemic period is therefore not complete or reliable. Accurate and comprehensive data gathering, and checks will be back in place for the 22/23 year.*

*In terms of what happened during the pandemic there were periods during lockdowns and severe measures where the overnight visitor economy was decimated. However, visitors came for 'entitled' exercise, outside dining and the return of events. Staycation became a feature, leisure, tourism, and hospitality was hard hit and the focus of many grants. Ultimately the industry survived and is on the road to a strong recovery.*

## 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 year-end performance (1<sup>st</sup> April 2021 – 31<sup>st</sup> March 2022)

Tourism and Leisure						
Local Key Performance Indicators	Frequency	Good Performance Is	APR 2020 MAR 2021	APR 2021 MAR 2022	Year-end Target	Performance Status
<a href="#">PM120: Annual number of visitors visiting Fylde (millions)</a>	Annual	Bigger is Better	3.2	<b>1.19</b>	3.33	
<a href="#">PM121: Number of day visitors visiting Fylde (millions)</a>	Annual	Bigger is Better	2.8	<b>0.98</b>	2.82	
<a href="#">PM122: Number of visitors staying in Fylde as part of a holiday or short break (millions)</a>	Annual	Bigger is Better	0.51	<b>0.21</b>	0.51	
<a href="#">PM123: Annual number of days visitors have stayed in Fylde (millions)</a>	Annual	Bigger is Better	4.76	<b>1.83</b>	4.76	
<a href="#">PM124: Annual number of visitor days from staying visitors in Fylde (millions)</a>	Annual	Bigger is Better	1.94	<b>0.86</b>	1.94	
<a href="#">PM125: Total economic generated with the local economy through visitor &amp; tourism business (millions)</a>	Annual	Bigger is Better	271.9	<b>111.95</b>	272	
<a href="#">PM126: Economic impact by day visitors to Fylde (£ millions)</a>	Annual	Bigger is Better	104.2	<b>37.07</b>	104	
<a href="#">PM127: Economic impact by staying visitors in Fylde (£ millions)</a>	Annual	Bigger is Better	167.7	<b>74.88</b>	168	
<a href="#">PM128: Number of full time equivalent jobs supported by the visitors to Fylde</a>	Annual	Bigger is Better	3314	<b>1435</b>	3314	
<a href="#">PM129: Total number of Accommodation Stock (bedspaces)</a>	Annual	Bigger is Better	10076	<b>10372</b>	10076	
<a href="#">PM130: Total number of Serviced Accommodation Stock</a>	Annual	Bigger is Better	3122	<b>2925</b>	3122	
<a href="#">PM131: Total number of Non-serviced accommodation stock</a>	Annual	Bigger is Better	6954	<b>7450</b>	7000	
<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>28</b>	28	
<a href="#">PM22: Number of 'in bloom' awards achieved by groups working with LA</a>	Annual	Bigger is Better	32	<b>22</b>	22	
<a href="#">PM23: Number of swims at St Annes pool</a>	Monthly	Bigger is Better	5182	<b>63542</b>	60000	
<a href="#">PM94: Number of recorded safety inspections carried out on each unit of children's play equipment</a>	Annual	Bigger is Better	48	<b>51</b>	50	

Note PM120 to PM131 figures based on Official Tourism STEAM data for Jan to Dec 2020 vs Jan to Dec 2019.

The 2020 data covered 9 months of widespread Covid-19 restrictions on the tourism, leisure and hospitality sectors.