

INFORMATION ITEM

REPORT OF	MEETING	DATE	ITEM NO
DEVELOPMENT SERVICES DIRECTORATE	TOURISM AND LEISURE COMMITTEE	6 JANUARY 2022	13
PERFORMANCE REPORTING 2020/21			

PUBLIC ITEM

This item is for consideration in the public part of the meeting.

SUMMARY OF INFORMATION

All services have been impacted by the pandemic resulting in reduced resources, new demands by customers and changes in working practices. This has naturally hindered our reporting arrangements, however, regular performance monitoring and reporting is being reintroduced.

This report combines details of the key performance outcomes which has not been reported to the committee for the previous financial yearend 2020/21 (1st April 2020 to 31st March 2021) and now for the first six months of the existing financial year end (1st April 2021 to 30th September 2021).

Performance is reported against the targets set and commentary is provided by performance exception. Due to the ongoing challenges post-covid, target setting will be reviewed in detail at the start of the new financial year 2021/22. The periods reported have shown unusual trends in data, benchmarking would not be comparable for most instances with the previous outturns and will need to be considered when scrutinising results.

SOURCE OF INFORMATION

The Tourism, Leisure and Park 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).

Fylde Visitor Economy through visitlancashire.com Covid Summary

PM124: Annual number of visitor days from staying visitors in Fylde

PM125: Total economic impact generated within the local economy through visitor & tourism business

PM126: Economic impact by day visitors to Fylde

PM127: Economic impact by staying visitors in Fylde

PM129: Total number of Accommodation Stock

PM131: Total number of Non-serviced accommodation stock

PM22: Number of 'in bloom' awards achieved by groups working with LA

The above measures are captured through an annual subvention agreement with Lancashire County Council Destination 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.

As national restrictions started to lift from March 2021 and then in full from May 2021, the tourism economy has seen a strong bounce back as the hospitality sector was able to operate again in full, albeit with extra measures in place. Some large scale events have been able to be staged again and visitor accommodation has reopened. The challenges of international travel have also helped the domestic tourism economy. Grant funding for events and businesses have helped to stimulate recovery. However, the wider recovery of the tourism and hospitality sector is wholly dependant upon national restrictions so may be subject to change. This is beyond the control of Fylde Council.

Year-end 1st April 2020 to 31st March 2021 Commentary by Performance Exception

***** PERFORMANCE ABOVE TARGET *****

None to report.

***** PERFORMANCE BELOW TARGET *****

Commentary is provided to explain why performance is currently not on target, with details of any corrective action.

PM23: Number of swims at St Annes pool is 5182 and last year's comparison figure was 99686, the target is 53500

The complete closure of all leisure services across the Borough included both indoor and outdoor facilities which meant the target figures were unable to be achieved. Some of the challenges included the government tier restrictions, second government lockdown, restrictive numbers, implementation of a booking system, and phased reopening of facilities. There remains hesitancy to return to centres and numbers continue to be lower than the original target figures. Reasons for people not returning include alternative methods of exercising developed through lockdown and post pandemic people not being able to afford membership. We continue to work closely with the YMCA reacting to challenges. A new booking system in place enables better plaining of sessions in the facilities to enable social distancing measures and increased hygiene measures. With various membership offers across all ages we work alongside the YMCA to market and promote offers to assist increased memberships

Mid-Year 1st April 2021 to 30th September 2021 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.

PM20: Number of Major parks achieving a 'Green Flag' award is 6 and last year's comparison figure was 6, the target is 5.

The Parks & Coastal Services team submit annual Green Flag Award applications to Keep Britain Tidy for green spaces that meet or exceed the award scheme criteria. Sites are annually assessed by Green Flag Judges and a feedback report is provided to the managing authority with associated scores. Fylde's 5 major heritage green spaces have secured and retained Green Flag status for over 7 years. Elswick Parish Council have also retained the award for Elswick Village Hall. To retain Fylde's award status, the Parks & Coastal Services team continually demonstrate the highest standards in the promotion, use, management and maintenance of each green space.

PM21: Number of community groups supported (including 'in bloom' & 'friends of') is 30 and last year's comparison figure was 28, the target is 28.

Fylde Council is supported by a wide range of community, volunteer and special interest groups linked with green spaces that support the work of the Parks & Coastal Services team. These partnerships provide additional manpower, enhance community engagement and bring investment toward green space improvements. Partnerships are key to securing Green Flag Awards, In Bloom and Seaside Awards and are retained through ongoing communication and joint projects led by Park Operational Supervisors and Development Officers. The creation of the Ranger Service in 2017 enabled the Council to grow its volunteer and community support base on ecological and woodland sites and this facilitated additional groups on Green Drive Woodland and Crescent Gardens.

PM22: Number of 'in bloom' awards achieved by groups working with LA is 32 and last year's comparison figure was 28, the target is 28.

The Parks & Coastal Services team submit annual In Bloom Award applications for Wards or green spaces that meet or exceed the award scheme criteria. Wards or sites are annually assessed by experienced In Bloom Judges and feedback reports are provided to the managing authority with associated scores. Fylde have enjoyed huge success with the scheme with high standards of horticulture and green space management throughout the borough with hard work and commitment from various local volunteer In Bloom Groups who the Council supports. The Parks & Coastal Services team continue to coordinate borough wide In Bloom applications supporting the community groups.

PM23: Number of swims at St Annes pool is 27115 and the target is 25000.






During the lockdown period the YMCA implemented new safer systems of working, and cleaning schedules enabling a safe reopening of facilities. These measures included a new booking system, one way systems, regular cleaning of equipment and a new timetable of activities to accommodate the tiered restrictions. With a phased reopening of the pool which included limited numbers, fewer classes and track and trace this gave people the confidence to attend the facility knowing there was a commitment to providing clean, safe facilities, that adhered to the strict social distancing guidelines, ensuring customers and employees felt reassured at the centre. Since reopening there has been positivity on social media and customers have clearly been delighted to be back. A good marketing and promotion push has seen existing members return and new customers signing up.

***** 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.

APPENDIX 1: Performance Measures year-end performance (1st April 2020 – 31st March 2021)

Tourism and Leisure						
Local Key Performance Indicators	Frequency	Good Performance Is	APR 2019 MAR 2020	APR 2020 MAR 2021	Year-end Target	Performance Status
PM120: Annual number of visitors visiting Fylde (Millions)	Annual	Bigger is Better	3.33	1.19	0.98	
PM121: Number of day visitors visiting Fylde (Millions)	Annual	Bigger is Better	2.75	0.98	1.83	
PM122: Number of visitors staying in Fylde as part of a holiday or short break (Millions)	Annual	Bigger is Better	0.52	0.51	0.5	
PM123: Annual number of days visitors have stayed in Fylde (Millions)	Annual	Bigger is Better	4.76	1.83	4.00	
PM124: Annual number of visitor days from staying visitors in Fylde (Millions)	Annual	Bigger is Better	1.94	0.83	1.9	
PM125: Total economic impact generated within the local economy through visitor & tourism business (Millions)	Annual	Bigger is Better	271.90	111.95	200.60	
PM126: Economic impact by day visitors to Fylde (£ Millions)	Annual	Bigger is Better	104.2	37.07	99.00	
PM127: Economic impact by staying visitors in Fylde (£ Millions)	Annual	Bigger is Better	167.70	74.88	160.00	
PM128: Number of full time equivalent jobs supported by the visitors to Fylde	Annual	Bigger is Better	3314	1435	3200	
PM129: Total number of Accommodation Stock	Annual	Bigger is Better	10076	10372	10000	
PM130: Total number of Serviced Accommodation Stock	Annual	Bigger is Better	3000	3122	2925	
PM131: Total number of Non-serviced accommodation stock	Annual	Bigger is Better	6000	6954	6900	
PM20: Number of Major parks achieving a 'Green Flag' award	Annual	Bigger is Better	6	6	5	
PM21: Number of community groups supported (including 'in bloom' & 'friends of')	Annual	Bigger is Better	28	30	28	
PM22: Number of 'in bloom' awards achieved by groups working with LA	Annual	Bigger is Better	28	32	28	
PM23: Number of swims at St Annes pool	Monthly	Bigger is Better	99686	5182	53500	
PM94: Number of recorded safety inspections carried out on each unit of children's play equipment	Annual	Bigger is Better	48	48	48	

APPENDIX 2: Performance Measures mid-year performance (1st April 2021 - 30th September 2021)

Tourism and Leisure						
Local Key Performance Indicators	Frequency	Good Performance Is	APR 2019 SEP 2020	APR 2020 SEP 2021	Mid-end Target	Performance Status
PM120: Annual number of visitors visiting Fylde	Annual	Bigger is Better	3.33	1.19	0.98	
PM121: Number of day visitors visiting Fylde	Annual	Bigger is Better	2.75	0.98	1.83	
PM122: Number of visitors staying in Fylde as part of a holiday or short break	Annual	Bigger is Better	0.52	0.51	0.5	
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PM126: Economic impact by day visitors to Fylde (£)	Annual	Bigger is Better	104.2	37.07	99.00	
PM127: Economic impact by staying visitors in Fylde (£)	Annual	Bigger is Better	167.70	74.88	160.00	
PM128: Number of full time equivalent jobs supported by the visitors to Fylde	Annual	Bigger is Better	3314	1435	3200	
PM129: Total number of Accommodation Stock	Annual	Bigger is Better	10076	10372	10000	
PM130: Total number of Serviced Accommodation Stock	Annual	Bigger is Better	3000	3122	2925	
PM131: Total number of Non-serviced accommodation stock	Annual	Bigger is Better	6000	6954	6900	
PM20: Number of Major parks achieving a 'Green Flag' award	Annual	Bigger is Better	6	6	5	
PM21: Number of community groups supported (including 'in bloom' & 'friends of')	Annual	Bigger is Better	28	30	28	
PM22: Number of 'in bloom' awards achieved by groups working with LA	Annual	Bigger is Better	28	32	28	
PM23: Number of swims at St Annes pool	Monthly	Bigger is Better	N/A	27115	25000	
PM94: Number of recorded safety inspections carried out on each unit of children's play equipment	Annual	Bigger is Better	48	48	48	