














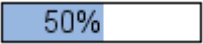


Quarter 3 Performance Report









PI status		Action Status		Trends	
	Missed target		Cancelled		Improving
	Slightly below target		Overdue		No Change
	On or about target		Check Progress		Getting Worse
	Unknown		Not Started; In Progress		
	Data Only		Completed		

Portfolio Owners Lifestyles, Health and Wellbeing

Title	Service Area	Status	Completion Date	Progress Bar	Latest Notes
Adopt a new Leisure and Community Facilities Strategy for the Borough	Communities and Leisure		31-Mar-2024	<div style="width: 87%;"><div style="width: 87%;"></div>87%</div>	<p>In November 2023, Cabinet adopted the Strategic Outcomes Planning Model Stage One Strategy. Through extensive community and stakeholder consultation, an assessment of national and local strategy and a comprehensive assessment of local insight and community need a new vision, themes and outcomes have been adopted within the Strategy with an emphasis on enabling better health equality through physical activity.</p> <p>It is proposed the further insight and interventions work of the Strategic Outcomes Planning Model review be considered at Cabinet in Q4.</p>

Title	Service Area	Status	Completion Date	Progress Bar	Latest Notes
Review the Bonington Theatre and Cinema business plan to increase attendance, improve visitor experience and encourage wider community participation	Communities and Leisure		31-Mar-2024		The Strategic Outcomes Planning Model Strategy has been adopted in November 2023. Further insight and intervention work as part of this review is scheduled for further consideration by Cabinet in Q4 and this will include opportunities regarding the Bonington.

Portfolio Owners Lifestyles, Health and Wellbeing

PI Code & Short Name	Responsible OUs	Q3 2023/24		Status	Trend compared to previous quarter	Latest Note
		Value	Target			
LI379 Average number of Swim School Members (12 month rolling period)	Communities and Leisure; Leisure	3,883	3,800			
LI027 Number of visits to leisure centres	Communities and Leisure; Leisure	280,463	248,175			
LI027f Number of attendances - Bonington Theatre	Communities and Leisure; Leisure	13,805	10,150			
LI085 Current number of DNA members	Communities and Leisure; Leisure	4,088	4,125			The DNA membership base at the end of Q3 has surpassed the start of the financial year membership base, which demonstrates steady growth through-out the year. The December promotion was particularly strong bringing in 255 new DNA members. As usual there will be an influx of new customers in January, which is a typical cycle in the leisure industry, which we hope to capitalise on with our marketing and communication plan