

Latest Commentary

Attendances in Q2 are higher than expected due to an excellent summer and thus higher than anticipated attendances at Derby LIVE's Outdoor Event programme particularly the Caribbean Carnival, The Darley park Concert and Derby Feste. Indoor attendances saw a predicted slump due to the planned closure of the Assembly Rooms Great Hall from June - September inclusive whilst a new floor and ceiling were fitted. This boost along with higher than predicted advance Christmas sales should mean Derby LIVE exceeds it's original end of year target.

Year end forecast

Blue

355,000.0

Direction of Travel

Deteriorating

Measure Details

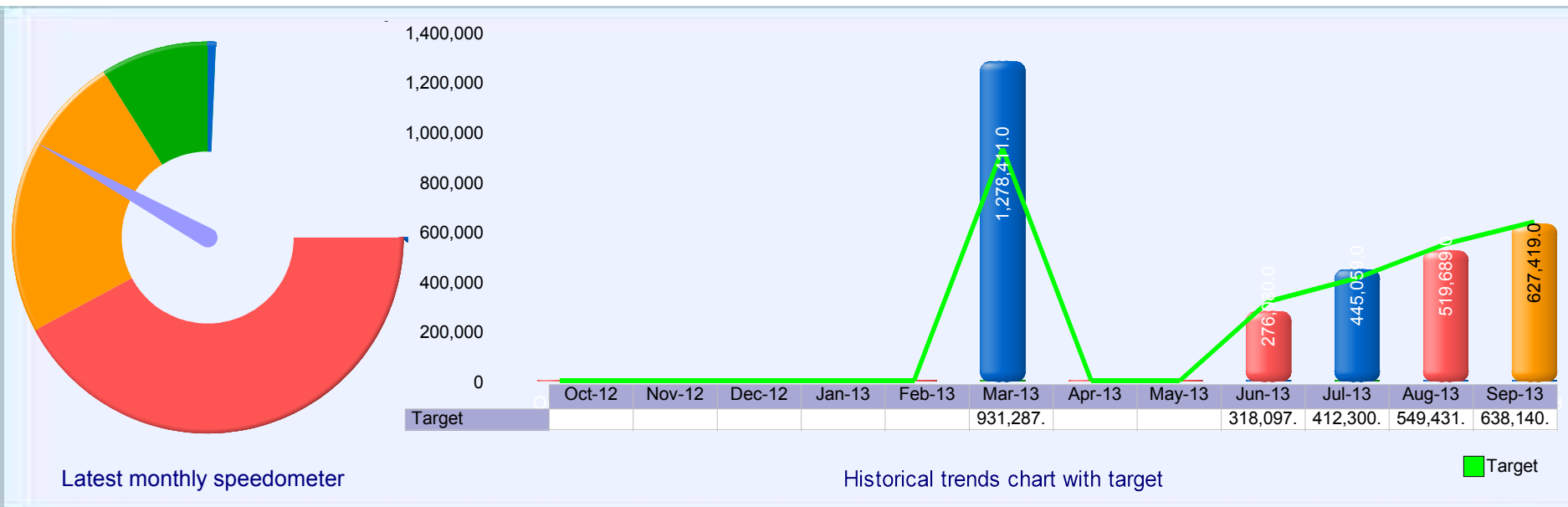
Hierarchy Location: Derby City Council --> Neighbourhoods --> Leisure and Culture --> CP6 An active cultural life --> Business Plan Performance Measures

Monitored on a quarterly basis

Escalation Officer : Claire Davenport

Accountable Officer : Peter Ireson

Compiling Officer : Ed Green



Latest Commentary

Queens:
Continued increase in attendances through changes to Learn to Swim programme (1,400 more attendances than Sept 2012) and increased attendances at two gala's. Also increased attendances from Education Swimming (schools bringing more children).

Moorways:
Continued increase in attendances through changes to Learn to Swim programme. Increased attendances through Derby Athletic Club (over 200 children per session, increase on Sept 2012) and increases associated with grass pitch football bookings.

Springwood:
Increased birthday party bookings compared to Sept 2012.

Year end forecast

Green

1,407,357.0

Direction of Travel

Improving

Measure Details

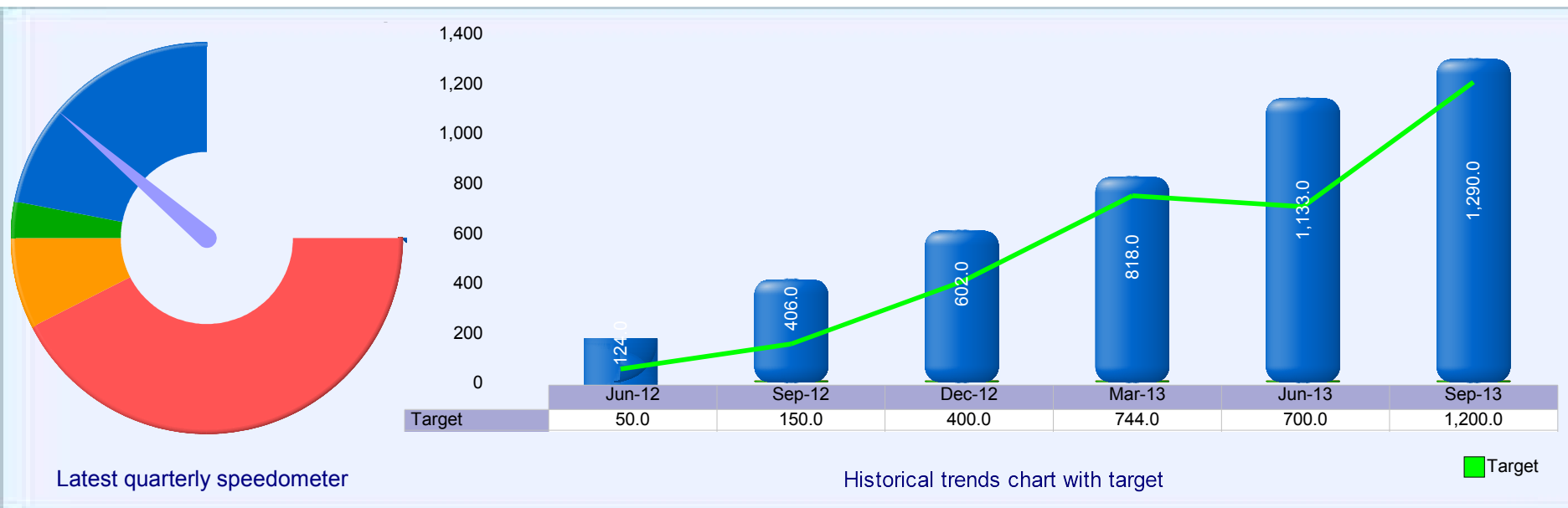
Hierarchy Location: Derby City Council --> Neighbourhoods --> Leisure and Culture --> CP6 An active cultural life --> Business Plan Performance Measures

Monitored on a monthly basis

Escalation Officer : Claire Davenport

Accountable Officer : Andrew Beddow

Compiling Officer : Sarah Langham



Latest Commentary

The original target for b-You clients referred onto the programme for year 1 was 5,000. This has now been revised down to 3,000 by Public Health. Self referral has now been re-opened which means that the number of referrals will start to increase. The new programme has to date only had a soft launch whilst recruitment of the additional b-You Advisors has been taking place to ensure that there is sufficient capacity to manage the number of referrals.

Year end forecast

Blue

3,500.0

Direction of Travel

Improving

Measure Details

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Monitored on a quarterly basis

Escalation Officer : Claire Davenport

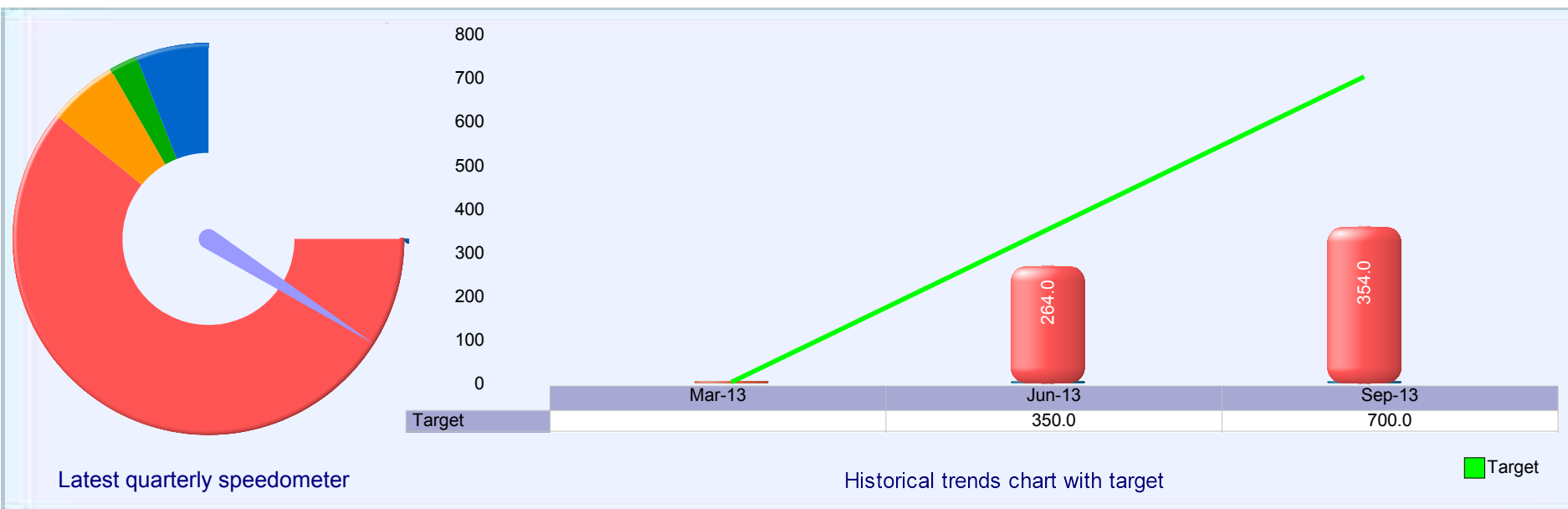
Accountable Officer : Amanda Chambers

Compiling Officer : Sarah Langham

Measure Dashboard

PH PM06 B-You outcome - smoking cessation


Sep-2013

Latest Commentary

The b-you Live Well service has had limited 4 week quitters, as the service is not fully up and running due to staff recruitment.

Year end forecast

Green

1,500.0

Direction of Travel

Deteriorating

Measure Details

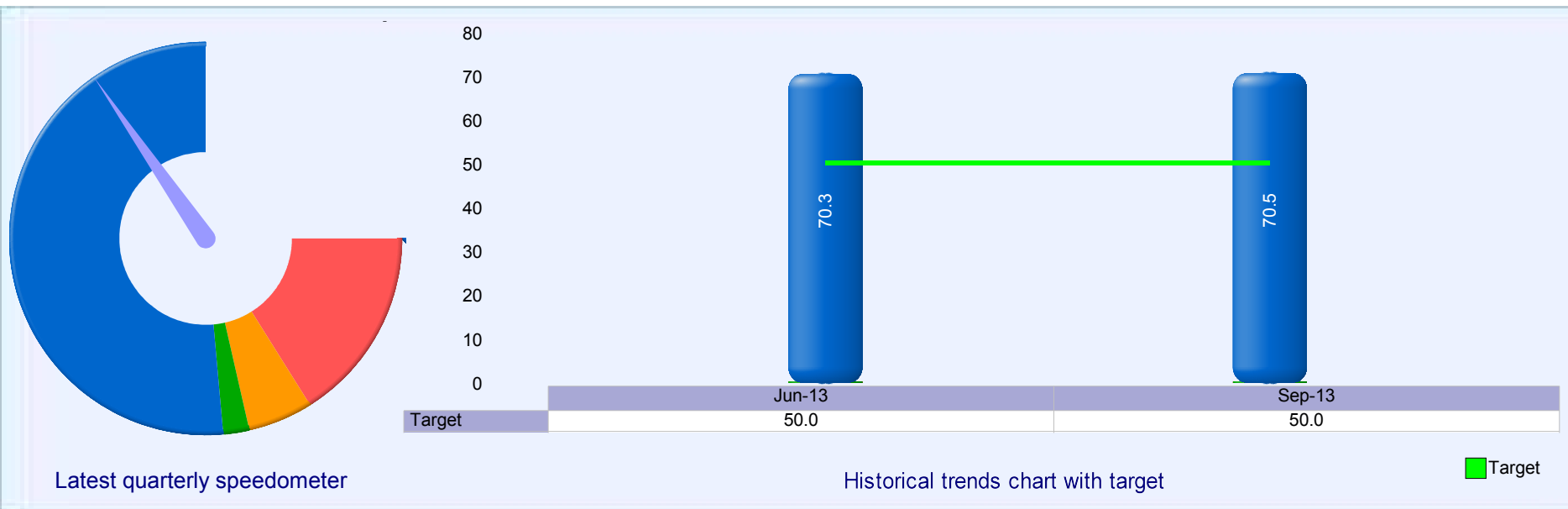
Hierarchy Location: Derby City Council --> Neighbourhoods --> Leisure and Culture --> CP6 An active cultural life --> Business Plan Performance Measures

Monitored on a quarterly basis

Escalation Officer : Alison Wynn

Accountable Officer : Andy Muirhead

Compiling Officer : Unconfirmed



Latest Commentary

Weight loss completer numbers in this quarter are low as the programme pilot ended this time last year and there was a delay in receiving extended funding which resulted in no new referrals being accepted for a six week period. There are currently 1,313 active clients on the programme.

Year end forecast

Blue

70.5%

Direction of Travel

N/A

Measure Details

Hierarchy Location: Derby City Council --> Neighbourhoods --> Leisure and Culture --> CP6 An active cultural life --> Business Plan Performance Measures

Monitored on a quarterly basis

Escalation Officer : Alison Wynn

Accountable Officer : Andy Muirhead

Compiling Officer : Unconfirmed