

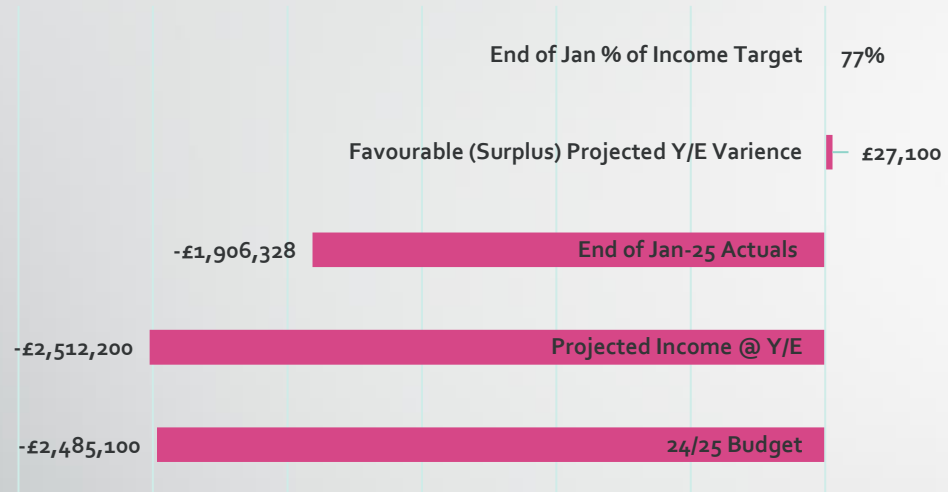
Active Lifestyles Stroud District

Appendix A to

Leisure Service Performance Update

Chart One

Active Lifestyles Stroud District - Overall Income



	24/25 Budget	Projected Income @ Y/E	End of Jan-25 Actuals	Favourable (Surplus) Projected Y/E Variance	End of Jan % of Income Target
Income	-£2,485,100	-£2,512,200	-£1,906,328	£27,100	77%

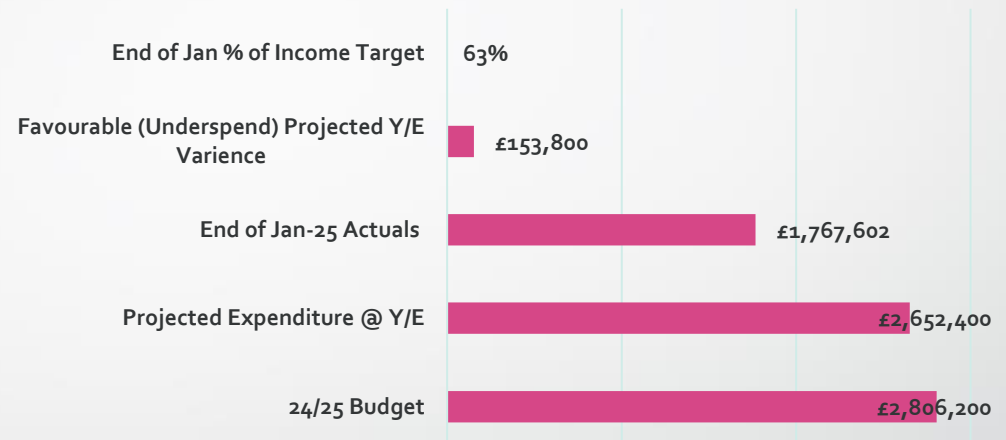
Overall Income:

- % of financial year elapsed – 83%
- % of income target achieved – 77%
- Operations surplus forecast - £27,100

Overall Expenditure:

- % of financial year elapsed – 83%
- % of expenditure budget committed – 63%
- Operational underspend forecast - £153,800

Active Lifestyles Stroud District - Overall Expenditure



	24/25 Budget	Projected Expenditure @ Y/E	End of Jan-25 Actuals	Favourable (Underspend) Projected Y/E Variance	End of Jan % of Income Target
Expenditure	£2,806,200	£2,652,400	£1,767,602	£153,800	63%

Operational Outturn:

Positive position of £180,900

Income:

Favourable variance means we will exceed our expected income target.
 Unfavourable variance means we will not exceed our expected income target.

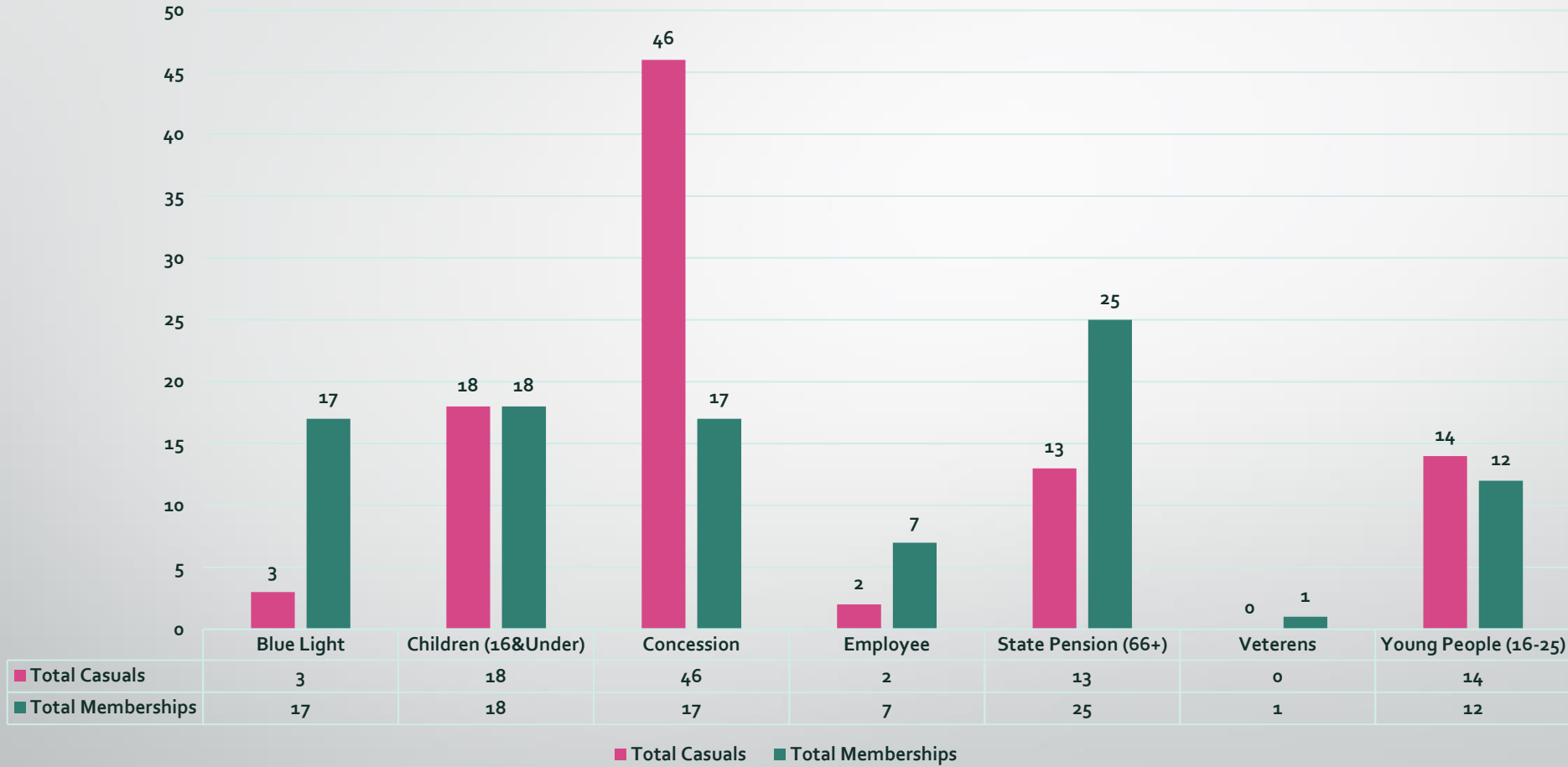
Expenditure:

Favourable variance means we will be under the expected expenditure target.
 Unfavourable variance means we will be over our expected expenditure target.

Internal recharges are not included in these figures.

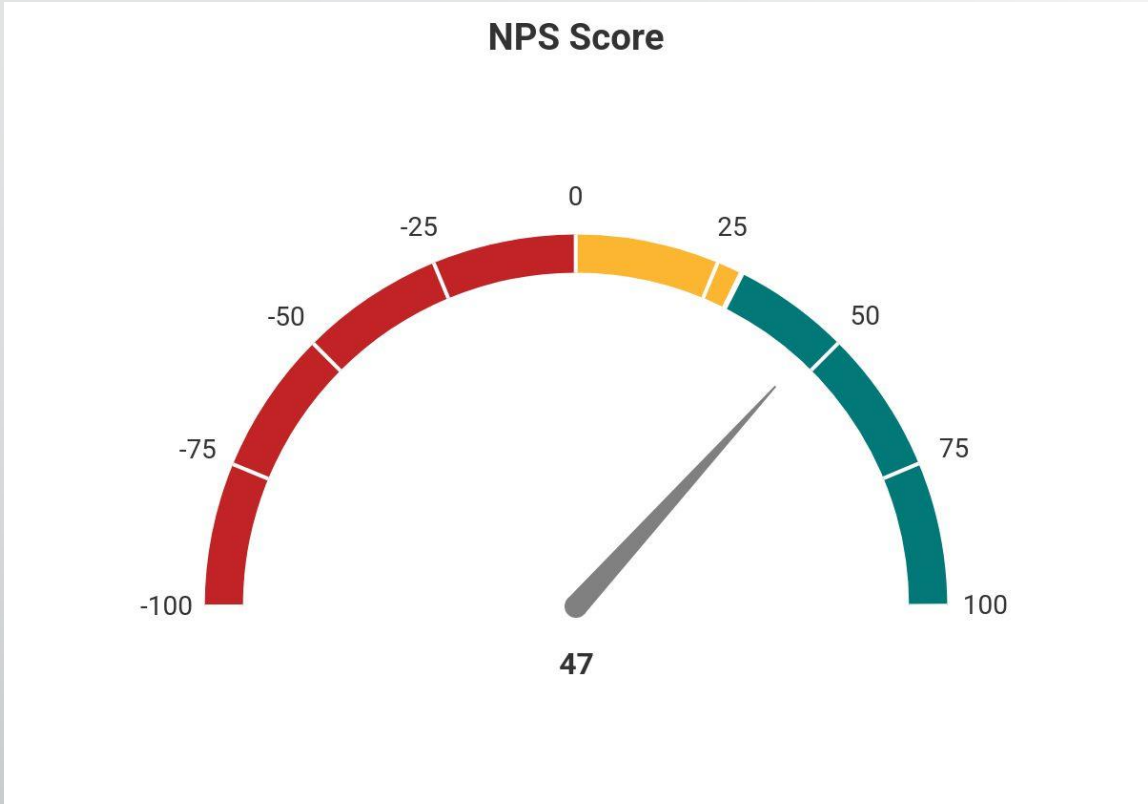
Chart Two

Active Lifestyles Stroud District – Be Active Scheme (to end of Jan)



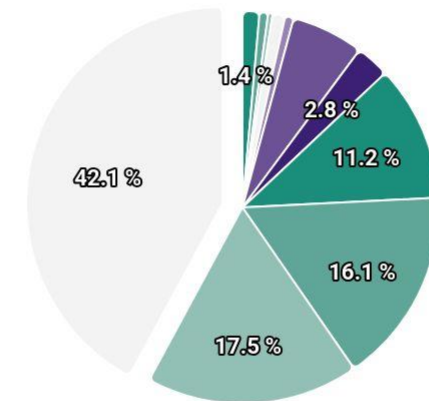
Legacy 60+ concessions - 2215

Chart Three



Uk national average for leisure services
Is 27

Showing data for 01 Jan 2025 - 24 Feb 2025
for STROUD DISTRICT COUNCIL - Active Lifestyles Dursley



We will be sending a survey to all registered
stroud users
in the first week of March 2025 in order to
gain a baseline figure on customer loyalty
and service satisfaction

- Not at all likely - 0
- 1
- 2
- 3
- 4
- 5
- 6
- 7
- 8
- 9
- Extremely likely - 10

Chart Four

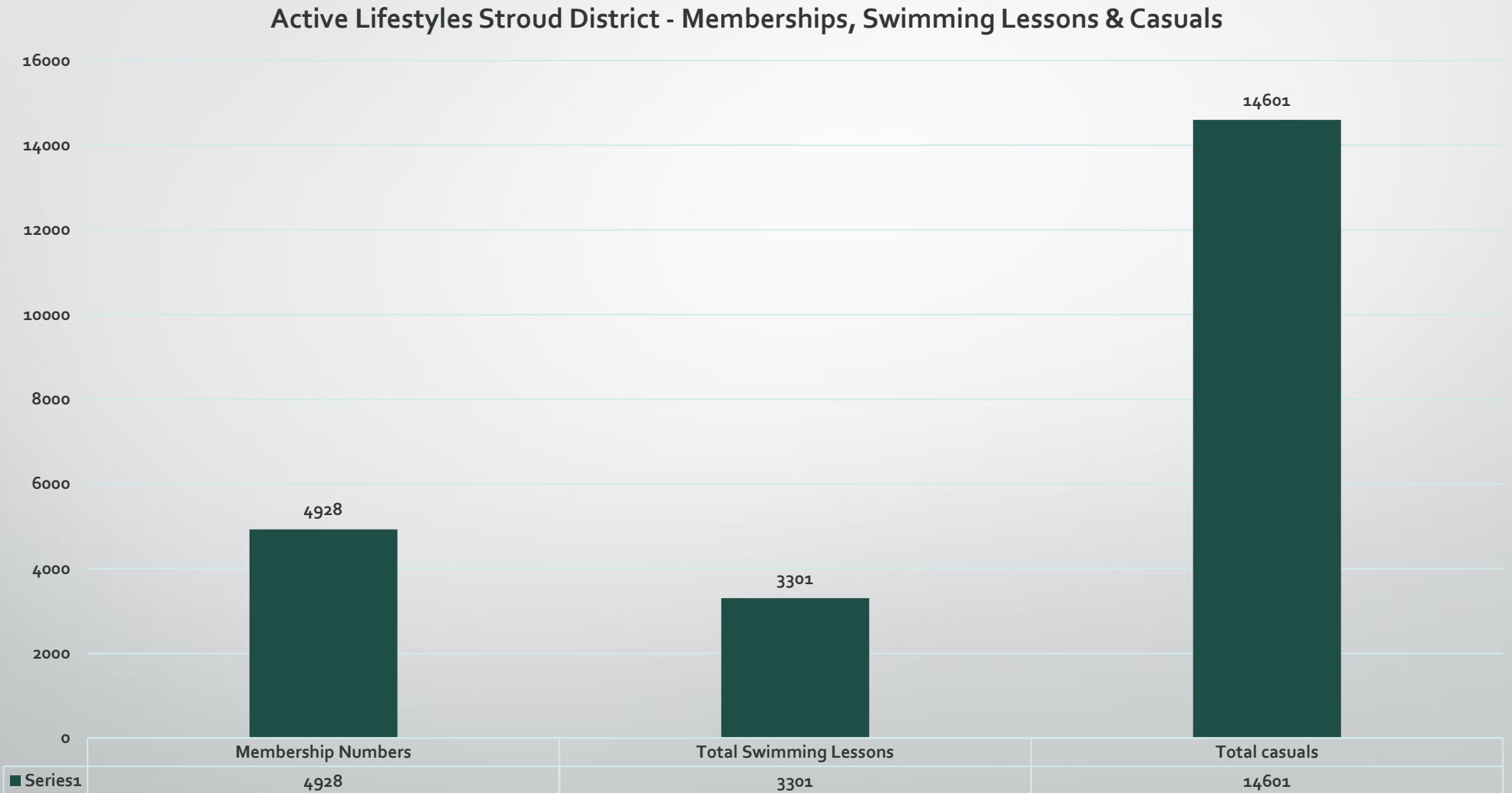


Chart Five

Active Lifestyles Stroud District - Age Breakdown

