

SLA Performance Indicators
Warwick District
Actual 2002/2003 and 2003/2004 (half year report) and targets for 2004/2005

	Target 2003/2004	Actual 2002/2003	Actual 2003/2004 (Half year report)	Targets 2004/2005
Membership Services				
1. Membership base	142	142	147	150
2. Membership satisfaction (rated 'good' or 'very good' value for money)	N/A	No survey planned	-	Undertake and report on a membership satisfaction survey by March 2005
3. 'Investors In People' status	Maintain	Achieved	Achieved	Maintain
4. Establishment of the industry forum	Re launch District Tourist Association	Consulting through sector associates	Consulting through sector associates	Establish a forum for Warwick District by 1 st Sept
5. Achieve funding from external bodies	£110,000	Achieved	£145,000 in external funding from AWM for rural innovation and TIC development projects in the coming year	£150,000 Lead on putting forward an application to AWM to include Warwick TIC
6. Set up new procedures for monitoring industry and SWT performance: HETB digest of performance statistics and 'Best Value' benchmarking group	Produce 6 monthly monitors	Achieved	Achieved	Present findings of the monitor to WDC by October 2004
Tourist Information Centre Services				
7. Total no. of counter enquiries	120,000	120,000	60,000 estimate	120,000
8. Total no. of other enquiries handled	18,000	15,671	7,905	14,000
9. Total no. of accom bookings	800	810	351	500
10. Total value of accom bookings	£75,000	£85,536	£40,280	£59,000
11. Total retail sales value (Net of VAT)	£100,000	£47,485	£25,300	£46,560
12. Ticket sales	-	£65,796	£33,877	£67,000
13. Net retail spend per head	£0.43	£0.40 (Estimated 120,000 visitors)	£0.42 (Estimated 60,000 visitors)	0.39
14. Customer satisfaction (Target = average for S Warks)	N/A	No survey planned	-	Undertake survey and report by March 2005
15. Help establish new TIC displays at Kenilworth	Establish staff development program	Achieved		Produce plan by Oct to enhance tic to include staff development IT and display facilities
16. Invest in IT at Leamington TIC	N/A	Achieved	-	
17. Introduction of new ticketing service	Report at the end of the first 6 months	London/Birmingham/NEC concert, hotel and theatre	New service very successful	Report on ticketing service by Oct 2004
18. Total income	-	£122,966	£64,493	£120,610
19. Total expenditure	-	£207,622	£104,451	£205,810

Visitor Management Services				
19. Leaflet display – provide leaflet dispenser network in accommodation/attractions across South Warwickshire	Review and report on level of take up Oct	Achieved	Achieved	Develop the facility within the key towns
20. Visitor Attraction Guide – provided free to attractions	150,000 A5 booklets	150,000	150,000	150,000
21. No. leaflet display sites	250	203	206	225
22. Undertake the VIP program in Warwick	Continue	Achieved	Achieved	Maintain current level in Warwick
23. Awarded regional VisitBritain “Pathfinder” project, piloting new “EnglandNet” systems to deliver enhanced visitor information and bookings services	-	Achieved	-	Develop the opportunity further by engaging over 70% of current members
Marketing Services				
24. Production and distribution of Warwick Accommodation Guide	60,000	55,000	55,000	55,000
25. Production and distribution of an overseas accommodation supplement (within main holiday guide through BTA)	70,000	70,000	70,000	70,000
26. Promoted new “Leisure Drives” leaflet, featuring four tours of the South Warwickshire market towns and wider countryside	-	Achieved	Achieved	Produce the guide at current level
27. Launch of new “Gardens of Shakespeare Country” direct mailer	-	17% response rate from gardens enthusiasts	-	Draw up a gardens campaign by July including promotion of Warwick as a garden town
28. Responses generated from advertising and direct mail activities	-	17,000	-	17,000
29. Value of conference bookings directly placed	£310,000	£327,000 (an increase of 11.5% on last financial year)	£90,600	£150,000 TBC
30. No. Unique visitors to the web site	50,000	66,333	52,037	150,000
31. Media exposure for key messages – no. International newspaper/magazine articles	7	25	0	10
32. Media exposure for key messages – no. National newspaper/magazine articles	10	14	7	15
33. Media exposure for key messages – no. Regional newspaper/magazine articles	30	39	18	40
34. No. Press visits	45	40	23	50
35. WDC funding as % of turnover	15%	16.6%	14.1%	16.5%