

**Quarterly Performance Report****2004/2005 Quarter 3****CULTURAL SERVICES PORTFOLIO - ALL SERVICE AREAS - ALL  
TEAMS****Key to symbols***Targets*

- ^ on or above target
- < within 10% of target
- v below target

*Comparative Performance*

- ^ performance within best quartile
- < performance within mid quartiles
- v performance within worst quartiles

*Trend over time*

- ^ ^ continuous improvement over 3 years
- ^ improvement since equivalent data last year
- < static
- v decline since equivalent data last year
- v v continuous decline in performance over 3 years

**Quarterly Performance Report**

**2004/2005 Quarter 3**

**CULTURAL SERVICES PORTFOLIO - ALL SERVICE AREAS - ALL TEAMS**

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**HA25 Average attendance at WDC promoted events held at the Spa Centre**

*Target :* 366  
*Result :* 455 ^

*Comparative Performance :* No comparative data

*Trend over time :* No trend data

2002/2003 Quarter 3

2003/2004 Quarter 3

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**HA26 The number of conferences, meetings and seminars held at the Spa Centre**

*Target :* 48  
*Result :* 51 ^

*Comparative Performance :* No comparative data

*Trend over time :* No trend data

2002/2003 Quarter 3

2003/2004 Quarter 3

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**HA28 % Leisure services that can be delivered electronically which are being delivered electronically**

*Target :* 71%  
*Result :* 66% <

*Comparative Performance :* No comparative data

*Trend over time :* No trend data

2002/2003 Quarter 3

2003/2004 Quarter 3

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**Quarterly Performance Report****2004/2005 Quarter 3****CULTURAL SERVICES PORTFOLIO - ALL SERVICE AREAS - ALL  
TEAMS****HA29 Days sick per member of staff (FTE) in Leisure and Amenities - excluding long term sickness  
absence***Target :* 1.25*Result :* 1.35 <*Comparative Performance :* No comparative data*Trend over time :* No trend data

2002/2003 Quarter 3

2003/2004 Quarter 3

**HA3 Satisfaction with cultural & recreational services overall***Target :* 75%*Result :* 65% v*Comparative Performance :* No comparative data*Trend over time :* No trend data

2002/2003

2003/2004

**OUT OF TOLERANCE REPORT**

*Mitigation :* Results on this indicator have fluctuated markedly and it is hard to discern a trend. However benchmarking on the 2003 results within the WDC family group showed 54% to be the 2nd best of the 10 councils who responded. Add this to the strong performance in relation with Museum and Galleries , theatres and concert Halls and parks it can be concluded that there are no significant concerns about performance.

*Action :* None - See above.

**Quarterly Performance Report****2004/2005 Quarter 3****CULTURAL SERVICES PORTFOLIO - ALL SERVICE AREAS - ALL TEAMS****SF25 Attendances in Pyramids gyms**

<i>Target :</i>	49200	
<i>Result :</i>	42318	<b>v</b>
<i>Comparative Performance :</i>	No comparative data	
<i>Trend over time :</i>	Continuous decline	<b>v v</b>
2002/2003 Quarter 3	48524	
2003/2004 Quarter 3	47394	

**OUT OF TOLERANCE REPORT**

*Mitigation :* Continuing trends of lower attendances in Pyramids as per report to Executive Sept 2004

*Action :* Reach Your Peak New Year promotion; ongoing monitoring; staff training

**SF45 Number of times people use WDC swimming pools**

<i>Target :</i>	215000	
<i>Result :</i>	216366	<b>^</b>
<i>Comparative Performance :</i>	No comparative data	
<i>Trend over time :</i>	Declining	<b>v</b>
2002/2003 Quarter 3		
2003/2004 Quarter 3	232155	

**Quarterly Performance Report**

**2004/2005 Quarter 3**

**CULTURAL SERVICES PORTFOLIO - ALL SERVICE AREAS - ALL  
TEAMS**

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**SF6 Number of tickets sold at Newbold Comyn Golf Course**

<i>Target :</i>	22800	
<i>Result :</i>	21146	<
<i>Comparative Performance :</i>	No comparative data	
<i>Trend over time :</i>	Declining	v
2002/2003 Quarter 3		
2003/2004 Quarter 3	24678	

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