

**Quarterly Performance Report****2004/2005 Quarter 2****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 2**

**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 :* 315 **v**

*Comparative Performance :* No comparative data

*Trend over time :* No trend data

2002/2003 Quarter 2

2003/2004 Quarter 2

**OUT OF TOLERANCE REPORT**

*Mitigation :* Jul-Sep is the poorest time of year for attendances at rsc is basically closed August

*Action :* No action to take- except possibly changing the target figure for next year

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

*Target :* 32  
*Result :* 24 **v**

*Comparative Performance :* No comparative data

*Trend over time :* No trend data

2002/2003 Quarter 2

2003/2004 Quarter 2

**OUT OF TOLERANCE REPORT**

*Mitigation :* slow uptake in bookings

*Action :* monitor bookings

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**Quarterly Performance Report****2004/2005 Quarter 2****CULTURAL SERVICES PORTFOLIO - ALL SERVICE AREAS - ALL  
TEAMS****HA28 % Leisure services that can be delivered electronically which are being delivered electronically***Target :* 54%*Result :* 50% <*Comparative Performance :* No comparative data*Trend over time :* No trend data

2002/2003 Quarter 2

2003/2004 Quarter 2

**HA29 Days sick per member of staff (FTE) in Leisure and Amenities - excluding long term sickness absence***Target :* 1*Result :* 0.99 ^*Comparative Performance :* No comparative data*Trend over time :* No trend data

2002/2003 Quarter 2

2003/2004 Quarter 2

**HA30 % of equalities self assessment checklist actions completed by Leisure***Target :* 1%*Result :* 100% ^*Comparative Performance :* No comparative data*Trend over time :* No trend data

2002/2003 Quarter 2

2003/2004 Quarter 2

**Quarterly Performance Report****2004/2005 Quarter 2****CULTURAL SERVICES PORTFOLIO - ALL SERVICE AREAS - ALL TEAMS****SF25 Attendances in Pyramids gyms**

<i>Target :</i>	33500	
<i>Result :</i>	29536	<b>v</b>
<i>Comparative Performance :</i>	No comparative data	
<i>Trend over time :</i>	Continuous decline	<b>v v</b>
2002/2003 Quarter 2	34957	
2003/2004 Quarter 2	33422	

**OUT OF TOLERANCE REPORT**

*Mitigation :* Continuing trends of previous periods as outlined in report to Executive (Sept 2004) in respect of the capital bid to replace gym equipment.

*Action :* Planning for replacement programme summer 05; promotions for non members and retain existing

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

<i>Target :</i>	165000	
<i>Result :</i>	156301	<b>&lt;</b>
<i>Comparative Performance :</i>	No comparative data	
<i>Trend over time :</i>	Declining	<b>v</b>
2002/2003 Quarter 2		
2003/2004 Quarter 2	181873	

**Quarterly Performance Report****2004/2005 Quarter 2****CULTURAL SERVICES PORTFOLIO - ALL SERVICE AREAS - ALL  
TEAMS****SF6 Number of tickets sold at Newbold Comyn Golf Course**

<i>Target :</i>	18700	
<i>Result :</i>	18641	<
<i>Comparative Performance :</i>	No comparative data	
<i>Trend over time :</i>	Declining	v
2002/2003 Quarter 2		
2003/2004 Quarter 2	20312	

**SF9 % of residents who have participated in sport or physical activity run by or supported by WDC**

<i>Target :</i>	58%	
<i>Result :</i>	43%	v
<i>Comparative Performance :</i>	No comparative data	
<i>Trend over time :</i>	Declining	v
2002/2003		
2003/2004	58%	

**OUT OF TOLERANCE REPORT**

*Mitigation :* There were inconsistencies in the questions presented to the Citizen's Panel which have resulted in a significant reduction in this result

*Action :* It is proposed to repeat a question in the December Panel which is consistent with 03/04