

Quarterly Performance Report**APPENDIX 2****2004/2005 Quarter 1****CULTURAL SERVICES PORTFOLIO****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

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

Target : 366
Result : 360 <

Comparative Performance : No comparative data

Trend over time : No trend data

2002/2003 Quarter 1

2003/2004 Quarter 1

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

Target : 16
Result : 11 v

Comparative Performance : No comparative data

Trend over time : No trend data

2002/2003 Quarter 1

2003/2004 Quarter 1

OUT OF TOLERANCE REPORT

Mitigation : slow uptake in bookings

Action :

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SF25 Attendances in Pyramids gyms

<i>Target :</i>	17000	
<i>Result :</i>	14993	v
<i>Comparative Performance :</i>	No comparative data	
<i>Trend over time :</i>	Declining	v
2002/2003 Quarter 1	13360	
2003/2004 Quarter 1	17526	

OUT OF TOLERANCE REPORT

Mitigation : Impact of Euro 2004 in gyms compounding general decline in usage

Action : Implementation of ongoing action plan and capital bid

SF45 Number of times people use WDC swimming pools

<i>Target :</i>	78000	
<i>Result :</i>	67934	v
<i>Comparative Performance :</i>	No comparative data	
<i>Trend over time :</i>	Declining	v
2002/2003 Quarter 1		
2003/2004 Quarter 1	85942	

OUT OF TOLERANCE REPORT

Mitigation : Abbey Fields pool closed 7 weeks; some impact of Euro 2004

Action : AFSP reopen from June 7th and good feedback from users

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

<i>Target :</i>	8000	
<i>Result :</i>	7479	<
<i>Comparative Performance :</i>	No comparative data	
<i>Trend over time :</i>	Declining	v
2002/2003 Quarter 1		
2003/2004 Quarter 1	8732	
