

Quarterly monitored indicators										
Indicator code & title	2008/09 target	Target direction	Q1/08/9		Q2/08/9		Q3/08/9		Q4/08/9	Responsible service
National & local indicators required for LAA & business plan										
WC1 - Service Delivery Failures - Leisure@	30	Low is good	0		6		3			Leisure@
WC2 - Footfall - leisure@	150000	High is good	12,601		31,566		23,613			Leisure@
WC4 - Website visits - AG&M and A&C	335,000	High is good	76,074		57,645		22,126			Art Gallery & Museum
WC12 - No. of Sunday visitors to the Art Gallery & Museum	1,000	High is good	39		1,243		644			Art Gallery & Museum
WC13 - Leisure@ Income	563,600	High is good	36,867.72		142,034.16		86,929.38			Leisure@
WC14 - No. of Visits to museums or galleries	68,000	High is good	12,724		21,048		5,909			Art Gallery & Museum
Local performance indicators										
WC3 - Memberships - leisure@ (cumulative)	1016	High is good	377		824		921			Leisure@
WC5 - Annual Surplus on promotions - Town Hall	10,000	High is good	25,456		10,795		6,157			Town Hall & Pump Room
WC6 - Annual Income Target on Room Hire - Town Hall	£129,600	High is good	40,114		34,629		7,053			Town Hall & Pump Room
WC7 - Annual income targets on room hire - Pump Room	£162,600	High is good	51,542		30,714		19,681			Town Hall & Pump Room
WC8 - Annual Catering commission - TH & PP	£94,200	High is good	16,078		50,618					Town Hall & Pump Room
WC9 - Website visits - Town Hall / Pump Room	185000	High is good	62,173		54,993		22,976			Town Hall & Pump Room
WC10 - Service Delivery Failures - TH & PP	120	Low is good	12		16		3			Town Hall & Pump Room
WC11 - TIC Visits	669,884	High is good	177,390		159,258		50,925			Tourism & TIC