

PERFORMANCE MONITORING 06-07

Millom Recreation Centre		Apr/Jun 06	Jul/Sep 06	Oct/Dec 06	Jan/Mar 07	TOTAL 2006/07	TOTAL 2005/06	Yr Variance	% Variance	
1	Total number of visits	6,562				6,562.00	5,518	1,044	19	Total number of visits
2	Total net expenditure	£14,682.55				14,682.55	£8,553.32	6,129	72	Total net expenditure
3	Number of complaints	4				4.00	0	4		Number of complaints
4	Total number of hours open	681.50				681.50	620.50	61	10	Total number of hours open
5	Total income	£10,332.60				10,332.60	£7,951.47	2,381	30	Total income
6	Number of private main hall hires	11				11.00	52	-41	-79	Number of private main hall hires
7	Number of hours open for public pay and play	670.50				670.50	568.50	102	18	Number of hours open for public pay and play
8	Number of low income/unemployed attending	213				213.00	144	69	48	Number of low income/unemployed attending
9	Number of disabled attending	34				34.00	0	34		Number of disabled attending
10	Number of children attending	2,012				2,012.00	1,817	195	11	Number of children attending
11	Net cost per visit	£2.24				2.24	£1.55	1	44	Net cost per visit
Egremont Market Hall		Apr/Jun 06	Jul/Sep 06	Oct/Dec 06	Jan/Mar 07	Total	Total			
1	Total number of visits	14,958				14,958.00	16,038	-1,080	-7	Total number of visits
2	Total net expenditure	£9,952.52				9,952.52	£9,912.34	40	0	Total net expenditure
3	Number of complaints	0				0.00	0	0		Number of complaints
4	Total number of hours open	264.25				264.25	739.75	-476	-64	Total number of hours open
5	Total income	£4,384.25				4,384.25	£10,097.41	-5,713	-57	Total income
6	Number of main hall hires	143				143.00	141	2	1	Number of main hall hires
7	Number of supper room hires	101				101.00	101	0	0	Number of supper room hires
8	Number of low income/unemployed attending	2,430				2,430.00	1,895	535	28	Number of low income/unemployed attending
9	Number of disabled attending	759				759.00	552	207	38	Number of disabled attending
10	Number of children attending	7,158				7,158.00	7,253	-95	-1	Number of children attending
11	Number of meeting room hires	52				52.00	54	-2	-4	Number of meeting room hires
12	Net cost per visit	£0.67				0.67	£0.62	0	8	Net cost per visit
Egremont & District Swimming Pool Trust		Apr/Jun 06	Jul/Sep 06	Oct/Dec 06	Jan/Mar 07	Total	Total			
1	Total number of visits	16,482				16,482.00	14,058	2,424	17	Total number of visits
2	Total net expenditure	£32,391.00				32,391.00	£36,593.00	-4,202	-11	Total net expenditure
3	Number of complaints	0				0.00	0	0		Number of complaints
4	Total number of hours open	514.00				514.00	608.00	-94	-15	Total number of hours open
5	Total income	£29,301.49				29,301.49	£29,443.00	-142	0	Total income
6	Total number of swims	13,982				13,982.00	13,342	640	5	Total number of swims
7	Hours open for pay/swim	340				340.00	330	10	3	Hours open for pay/swim
8	Number of low income/unemployed attending	1,745				1,745.00	84	1,661	1,977	Number of low income/unemployed attending
9	Number of disabled attending	346				346.00	394	-48	-12	Number of disabled attending
10	Number of children attending	10,091				10,091.00	9,839	252	3	Number of children attending
11	Net cost per visit	£1.97				1.97	£2.60	-1	-25	Net cost per visit
Copeland Sports Academy		Apr/Jun 06	Jul/Sep 06	Oct/Dec 06	Jan/Mar 07	Total	Total			
1	Total number of visits	833				833.00	3,391	-2,558	-75	Total number of visits
2	Total net expenditure	£177,077.91				177,077.91	£15,914.11	161,164	1,013	Total net expenditure
3	Number of complaints	0				0.00	0	0		Number of complaints
4	Total number of hours used by the public	58.00				58.00	650.00	-592	-91	Total number of hours used by the public
5	Total income	£232,854.33				232,854.33	£17,011.62	215,843	1,269	Total income
6	Number of pitch hires	2				2.00	35	-33	-94	Number of pitch hires
7	Number of track hires	27				27.00	86	-59	-69	Number of track hires
8	Number of low income/unemployed attending	0				0.00	339	-339	-100	Number of low income/unemployed attending
9	Number of disabled attending	0				0.00	5	-5	-100	Number of disabled attending
10	Number of children attending	708				708.00	2,712	-2,004	-74	Number of children attending
11	Social Room Hires	0				0.00	25	-25	-100	Social Room Hires
12	Net cost per visit	£212.58				212.58	£4.69	208	4,430	Net cost per visit

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