PERFORMANCE MONITORING 06-07

	eation Centre	Apr/Jun 06	Jul/Sep 06	Oct/Dec 06	Jan/Mar 07	TOTAL	TOTAL	Yr Variance	% Variance	
						2006/07	2005/06			
1	1 Total number of visits	6,562				6,562.00	5,518	1,044	19	Total number of visits
2	2 Total net expenditure	£14,682.55				14,682.55	£8,553.32	6,129	72	Total net expenditure
3	3 Number of complaints	4				4.00	0	4		Number of complaints
4	4 Total number of hours open	681.50				681.50	620.50	61	10	Total number of hours open
5	5 Total income	£10,332.60				10,332.60	£7,951.47	2,381	30	Total income
6	6 Number of private main hall hires	11				11.00	52	-41	-79	Number of private main hall hires
7	7 Number of hours open for public pay and play	670.50				670.50	568.50	102		Number of hours open for public pay and play
8	8 Number of low income/unemployed attending	213				213.00	144	69	48	Number of low income/unemployed attending
9	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	1 Net cost per visit	£2.24				2.24	£1.55	1	44	Net cost per visit
gremont Mai	arket Hall	Apr/Jun 06	Jul/Sep 06	Oct/Dec 06	Jan/Mar 07	Total	Total			·
1	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		Total net expenditure
	3 Number of complaints	20,002.02				0.00		0		Number of complaints
	4 Total number of hours open	264.25				264.25		-476		Total number of hours open
	5 Total income	£4,384.25				4,384.25	£10,097.41	-5,713		Total income
	6 Number of main hall hires	143				143.00		-3,713		Number of main hall hires
	7 Number of supper room hires	101				101.00	101	0		Number of supper room hires
	8 Number of low income/unemployed attending	2,430				2,430.00	1,895	535		Number of low income/unemployed attending
	9 Number of disabled attending	759				759.00	552	207		Number of disabled attending
	Number of disabled attending     Number of children attending	7,158				7,158.00		-95		Number of children attending
	Number of meeting room hires	7,150				52.00		-95		Number of children attending  Number of meeting room hires
	2 Net cost per visit	£0.67				0.67	£0.62	-2		Net cost per visit
	District Swimming Pool Trust	Apr/Jun 06	Jul/Sep 06	Oct/Dec 06	Jan/Mar 07	Total	Total			ivet cost per visit
	1 Total number of visits	16,482	Jul/Sep 00	Oct/Dec 06	Jan/Mar 07	16,482.00		2,424	47	Total number of visits
·		£32,391.00				-		-4,202		
	2 Total net expenditure	£32,391.00				32,391.00	£36,593.00		-11	Total net expenditure
	Number of complaints	0				0.00	0	0		Number of complaints
	4 Total number of hours open	514.00				514.00		-94		Total number of hours open
5	5 Total income	£29,301.49				514.00 29,301.49	£29,443.00	-142	0	Total income
5	5 Total income 6 Total number of swims	£29,301.49 13,982				514.00 29,301.49 13,982.00	£29,443.00 13,342	-142 640	0 5	Total income Total number of swims
5 6 7	5 Total income 6 Total number of swims 7 Hours open for pay/swim	£29,301.49 13,982 340				514.00 29,301.49 13,982.00 340.00	£29,443.00 13,342 330	-142 640 10	0 5 3	Total income Total number of swims Hours open for pay/swim
5 6 7 8	5 Total income 6 Total number of swims 7 Hours open for pay/swim 8 Number of low income/unemployed attending	£29,301.49 13,982 340 1745				514.00 29,301.49 13,982.00 340.00 1,745.00	£29,443.00 13,342 330 84	-142 640 10 1,661	0 5 3 1,977	Total income Total number of swims Hours open for pay/swim Number of low income/unemployed attending
5 6 7 8 9	5 Total income 6 Total number of swims 7 Hours open for pay/swim 8 Number of low income/unemployed attending 9 Number of disabled attending	£29,301.49 13,982 340 1745 346				514.00 29,301.49 13,982.00 340.00 1,745.00 346.00	£29,443.00 13,342 330 84 394	-142 640 10 1,661 -48	0 5 3 1,977 -12	Total income Total number of swims Hours open for pay/swim Number of low income/unemployed attending Number of disabled attending
5 6 7 8 9	5 Total income 6 Total number of swims 7 Hours open for pay/swim 8 Number of low income/unemployed attending 9 Number of disabled attending 0 Number of children attending	£29,301.49 13,982 340 1745 346 10,091				514.00 29,301.49 13,982.00 340.00 1,745.00 346.00 10,091.00	£29,443.00 13,342 330 84 394 9,839	-142 640 10 1,661 -48	0 5 3 1,977 -12	Total income Total number of swims Hours open for pay/swim Number of low income/unemployed attending Number of disabled attending Number of children attending
5 6 7 8 9 10	5 Total income 6 Total number of swims 7 Hours open for pay/swim 8 Number of low income/unemployed attending 9 Number of disabled attending 0 Number of children attending	£29,301.49 13,982 340 1745 346 10,091 £1.97				514.00 29,301.49 13,982.00 340.00 1,745.00 346.00 10,091.00	£29,443.00 13,342 330 84 394 9,839 £2.60	-142 640 10 1,661 -48	0 5 3 1,977 -12	Total income Total number of swims Hours open for pay/swim Number of low income/unemployed attending Number of disabled attending
5 6 7 8 9 10 11 Copeland Spo	5 Total income 6 Total number of swims 7 Hours open for pay/swim 8 Number of low income/unemployed attending 9 Number of disabled attending 0 Number of children attending 1 Net cost per visit orts Academy	£29,301.49 13,982 340 1745 346 10,091 £1.97 Apr/Jun 06	Jul/Sep 06	Oct/Dec 06	Jan/Mar 07	514.00 29,301.49 13,982.00 340.00 1,745.00 346.00 10,091.00 1.97	£29,443.00 13,342 330 84 394 9,839 £2.60	-142 640 10 1,661 -48 252	0 5 3 1,977 -12 3 -25	Total income Total number of swims Hours open for pay/swim Number of low income/unemployed attending Number of disabled attending Number of children attending Net cost per visit
5 6 7 8 9 10 11 Copeland Spo	5 Total income 6 Total number of swims 7 Hours open for pay/swim 8 Number of low income/unemployed attending 9 Number of disabled attending 0 Number of children attending	£29,301.49 13,982 340 1745 346 10,091 £1.97		Oct/Dec 06	Jan/Mar 07	514.00 29,301.49 13,982.00 340.00 1,745.00 346.00 10,091.00	£29,443.00 13,342 330 84 394 9,839 £2.60	-142 640 10 1,661 -48	0 5 3 1,977 -12 3 -25	Total income Total number of swims Hours open for pay/swim Number of low income/unemployed attending Number of disabled attending Number of children attending
5 6 7 8 9 10 11 Copeland Spo	5 Total income 6 Total number of swims 7 Hours open for pay/swim 8 Number of low income/unemployed attending 9 Number of disabled attending 0 Number of children attending 1 Net cost per visit orts Academy	£29,301.49 13,982 340 1745 346 10,091 £1.97 Apr/Jun 06		Oct/Dec 06	Jan/Mar 07	514.00 29,301.49 13,982.00 340.00 1,745.00 346.00 10,091.00 1.97	£29,443.00 13,342 330 84 394 9,839 £2.60	-142 640 10 1,661 -48 252	0 5 3 1,977 -12 3 -25	Total income Total number of swims Hours open for pay/swim Number of low income/unemployed attending Number of disabled attending Number of children attending Net cost per visit
5 6 7 8 9 10 11 Copeland Spo	5 Total income 6 Total number of swims 7 Hours open for pay/swim 8 Number of low income/unemployed attending 9 Number of disabled attending 0 Number of children attending 1 Net cost per visit orts Academy 1 Total number of visits	£29,301.49 13,982 340 1745 346 10,091 £1.97 <b>Apr/Jun 06</b>		Oct/Dec 06	Jan/Mar 07	514.00 29,301.49 13,982.00 340.00 1,745.00 346.00 10,091.00 1.97 Total	£29,443.00 13,342 330 84 394 9,839 £2.60 <b>Total</b> £15,914.11	-142 640 10 1,661 -48 252 -1	0 5 3 1,977 -12 3 -25 -75 1,013	Total income Total number of swims Hours open for pay/swim Number of low income/unemployed attending Number of disabled attending Number of children attending Net cost per visit Total number of visits
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