

ABERDEEN CITY COUNCIL

COMMITTEE	Education, Culture and Sport
DATE	7th January 2010
DIRECTOR	Annette Bruton
TITLE OF REPORT	Education, Culture & Sport Performance Report October 2009
REPORT NUMBER	ECS/09/078

1. PURPOSE OF REPORT

The purpose of this report is to:

1. Provide to Members an update on Education, Culture and Sports Performance as at October 2009.
2. The report outlines key indicators of performance in Resources Management, Impact and Business processes across Education, Library and Information Services and Sports, Culture and Heritage Services. Additional tables and spreadsheets are included at Appendix 1 and 2 outlining detailed performance and trends.

2. RECOMMENDATION(S)

It is recommended that the Committee:

- (i) Note the trends in performance; and
- (ii) Instruct that quarterly reports are presented to Committee as part of the Education, Culture and Sports Public Performance Reporting Framework

3. FINANCIAL IMPLICATIONS

There are no direct financial implications arising from this report, however, adherence to revenue and capital budgets is a performance measure for each function. There may be, however, new or extra costs associated with performance improvements where additional resource or support is required across the Service. It would be anticipated that, wherever possible, these additional costs would normally be met within existing resources.

4. SERVICE & COMMUNITY IMPACT

There are no direct implications arising from this report but the purpose of performance measurement and reporting is to manage improvement to services to the community. The work also links directly to the Single Outcome Agreement (SOA) and the themes contained in "Improving Scottish Education." Improvements in Education, Culture and Sports services have a positive impact on the communities they serve and in the lives of children, young people and their families.

5. OTHER IMPLICATIONS

This will be of interest to key stakeholders across the Education, Culture and Sports Service, our parents, pupils and staff and will be of media interest.

6. REPORT

6.1 Background

Members will recall the first Education, Culture and Sports performance report outlining 23 Key Performance Indicators (KPIs) and detailed drill down performance at Education, Culture and Sports Committee in October 2009.

6.2 Performance Scorecard: Measures and Improvement Targets

Attached at **Appendix 1** is the performance scorecard for the original 23 KPIs, together with 3 additional measures of performance.

The scorecard shows:-

- recent performance (trends) as at the end of October 2009 against the four scorecard sections of resources management, impact, business processes and organisational learning and development
- targets, where available
- a "traffic light" where green = performance in the top quartile or significant improvement, amber = some concerns regarding performance, red = significant improvement required

Highlights of this month's performance report are:

- **Indicator 6 – Health and Safety Matrix** – good performance of 93%
- **Indicator 6.1 – Completed Internal Audit Recommendations** - good performance of 92%
- **Indicators 7.1 and 7.2 positive Local Authority and Partner provider pre-school inspections by HMIE and Care Commission in 2008/2009**– good performance in both aspects of the sector for the 2008/2009 session

6.3 Detailed performance: October 2009

In addition, attached at **Appendix 2** are 'Drill Down' performance measure sheets.

Detailed performance in this report is available for the following 5 indicators and exception reporting is summarised below:


- HMle Inspections of Local Authority and Partner Provider Pre-School Settings up to November 2009.
- Care Commission Inspections of Local Authority and Partner Provider Pre-School Settings during 2008 and up to November 2009.
- A summary of Library and Information Services Statistics (up to end October 2009) – slight decrease in issues, computer usage and visitor numbers but large increases in online transactions
- Attendances at Sports Facilities (up to end October 2009) – admission levels for Dry facilities reflect a general downturn but admissions to Pool facilities are expected to meet targets.

6.4 Target Setting

As part of the normal management of performance, it is appropriate to formally review the Service targets set for the key performance measures for the 2009/10 year and beyond. The review of targets will follow the principles of SMART; each target will be Specific, Measurable, Achievable, Realistic and Timely. There is a clear balance to be struck between being realistic and being challenging. Targets set at the right level, and which are a constant focus for members and officers, can be a motivation to improved performance.

7. REPORT AUTHOR DETAILS

Sarah Gear, Strategist Quality Assurance and Performance Management
Education, Culture & Sport

 01224 522676

 sagear@aberdeencity.gov.uk

8. BACKGROUND PAPERS

Attached at Appendix 1: the Education, Culture and Sports Summary Scorecard and at Appendix 2: detailed performance measures

APPENDIX 1
EDUCATION, CULTURE AND SPORTS SCORECARD SUMMARY (* indicates new data)

	Performance Measure	Outturn 2008-09	Target 2008-09	Proposed target 2009-10	Comment and Benchmarking
Resources Management					
1.	Average number of days lost through sickness absence	Total for EC&S staff 4.11 days	11.8 days (Corporate Target)	11.3 days	Corporate 09/10 target for this SPI is 11.3 days. Sickness absence is a Statutory Performance Indicator. The corporate outturn figures for Local Government workers is provided as the required level of detail for Education, Culture & Sport is not available for previous years as this is a new service. This will be measured on a monthly basis in future from PSE (Employee Record/Payroll System)
2.	% spend against revenue budget	-	100%	100%	Cannot overspend on cash limited budget. Equally, there should be no "slack" built into budgets leading to underspends. This is part of a separate report to Committee
3.	% projected variance from revenue budget at year end	-	0%	0%	As 2. above
4.	% spend against capital budget	-	100%	100%	Cannot overspend on approved capital projects. Equally, all steps should be taken to complete capital projects within anticipated timeframes. This is part of a separate report to Committee

	Performance Measure	Outturn 2008-09	Target 2008-09	Proposed target 2009-10	Comment and Benchmarking
5.	% savings on target to be delivered	-	100%	100%	Must be 100% to deliver corporate savings. This will form part of a separate report to Committee
6.	Score for compliance with health & safety matrix	93% *	100%	100%	100% indicates that we have complied with the key elements of health & safety. This is a cumulative total and 100% would be anticipated by the year-end. As far as we are aware, Aberdeen City Council is the only Scottish Council which operates a scored matrix for health and safety, which allows for internal benchmarking.
6.1	% of Internal Audit recommendations completed	92% *	-	-	This performance measure is reported regularly to Education, Culture and Sports SMT and is anticipated to form regular reports to Audit and Risk Committee
Impact					
7.	The proportion of schools receiving positive inspection reports	50%	Improvement	Improvement	This cumulative update reflects 2 school inspection reports (Northfield -25/08/09 & Raeden Centre Nursery- 01/12/09) for the academic session 2009/2010 so far. Data for the 2008/2009 session across all sectors showed performance at 93.6%, surpassing the 2007/08 target of 83%. This has been included in the 2009/10 SOA. This measure is not yet ranked nationally

	Performance Measure	Outturn 2008-09	Target 2008-09	Proposed target 2009-10	Comment and Benchmarking
7.1	Positive inspections of Local Authority pre-school settings by HMie and Care Commission	92% (HMie) 100% (Care Commission) *	1 st year of recording. 2008-2009 baseline	Improvement	This update reflects the outcome of inspections in Local Authority pre-school settings for the academic session 2008/2009. This has been included in the 09/10 SOA. This measure is not yet ranked nationally. Please also refer to detailed performance in the spreadsheet attached.
7.2	Positive inspections of partner provider pre-school settings by HMie and Care Commission	100% (HMie) 94% (Care Commission) *	1 st year of recording. 2008-2009 baseline	Improvement	This update reflects the outcome of inspections in partner provider pre-school settings for the academic session 2008/2009. This has been included in the 09/10 SOA. This measure is not yet ranked nationally. Please also refer to detailed performance in the spreadsheet attached.
8.	HMie inspections of learning communities result in positive reports in relation to Q.I. 2.1 Impact on young people and adults as participants	100%	100%	100%	This cumulative update reflects the outcome of only 1 learning community inspection report (Northfield) for the academic session 2009/2010 so far. This has been included in the 09/10 SOA. This measure is not yet ranked nationally

	Performance Measure	Outturn 2008-09	Target 2008-09	Proposed target 2009-10	Comment and Benchmarking
9.	Positive reports from HMle Inspections in relation to Quality Indicator (QI) 4.1 Impact on Communities over the year	100%	100%	100%	This cumulative update reflects the outcome of only 1 learning community inspection report (Northfield) for the academic session 2009/2010 so far. This has been included in the 09/10 SOA. This measure is not yet ranked nationally
10.	Primary & Secondary pupil attainment for reading, writing & maths.	Primary: Reading:79%, Maths: 82%, Writing:74% Secondary: Reading:67% Maths: 58% Writing:51%	Primary: Reading:84%, Maths: 88%, Writing:77% Secondary: Reading:72%, Maths:67%, Writing:54%	Primary: Reading:87%, Maths:90%, Writing:79% Secondary: Reading:74%, Maths:69%, Writing:55%	Included within 0809 & 09/10 SOA and reported in detail at E, C&S Committee October 2009. Attainment data for each year group has been circulated to Committee and was discussed at the 5-14 and STACS seminar on 7 th December 2009. A review of 5-14 performance in each primary and secondary school across the City (including target-setting) is being undertaken in the light of 2008/2009 outturn. Members should note that this will, in time, be superseded by Curriculum For Excellence age and stage measures, with benchmarking as appropriate.

	Performance Measure	Outturn 2008-09	Target 2008-09	Proposed target 2009-10	Comment and Benchmarking
11.	Cumulative attainment of National Qualifications by all pupils in publicly funded secondary schools for S4 and S5.	<u>English and Maths at level 3 by the end of S4</u> 94%	<u>English and Maths at level 3 by the end of S4</u> 96%	<u>English and Maths at level 3 by the end of S4</u> Improvement	This has been included in the 2009/10 SOA as a directional target i.e. improvement. This data was discussed at the STACS seminar on 17 th September 2009, was reported in detail at E,C&S Committee in October 2009 and was discussed at the 5-14 and STACS seminar on 7 th December 2009. Detailed discussions are taking place with individual schools between November 2009 and February 2010. Members should note that these qualifications will, in time, be replaced with a new qualifications framework which recognises literacy and numeracy skills, replaces Standard Grades and Intermediates and revises Highers and Advanced Highers.
		<u>5 or more level 3 awards by the end of S4</u> 91%	<u>5 or more level 3 awards by the end of S4</u> Improvement	<u>5 or more level 3 awards by the end of S4</u> Improvement	
		<u>5 or more level 5 awards by the end of S5</u> 42%	<u>5 or more level 5 awards by the end of S5</u> 47%	<u>5 or more level 5 awards by the end of S5</u> Improvement	
12.	Proportion of school leavers in positive and sustained destinations	Outturn 07-08 Young people aged 16-19 96% in positive destinations. 51.4% of school leavers from special education in positive destinations	90% in positive destinations	90% in positive destinations	Initial data for 2008/2009 indicates an increase in positive destinations that has surpassed targets. Included as outcome within 0809 & 0910 SOA. The SOA sets a target of 6% outwith positive destinations by 2011. The SOA target is for a year on year improvement of 5% from the 2006/07 baseline of 82% positive destinations.

	Performance Measure	Outturn 2008-09	Target 2008-09	Proposed target 2009-10	Comment and Benchmarking
13.	Academic achievement: the number and percentage of young people ceasing to be looked after, who achieved SCQF level 3 or better in English and Maths or other subjects	Outturn 08/09 55.6%	61.3%	72.2%	Data for this SPI refers to academic performance for the 07/08 session and is collected in the financial year 2008/09. It is intended that 2008/2009 data for this indicator will be reported in the next performance report in February 2010. Included as a 0809 & 0910 SPI. The SOA sets the target as a progressive improvement in the outcome to improve the life chances of looked after children. This measure is not ranked nationally.
13.1	Violent Incidents against School staff in Primary, Secondary and Special Schools	Outturn 08/09 Primary- 122 Secondary - 156 Special – 231	Primary – 307 Secondary – 228 Special - 228	Primary – 256 Secondary – 190 Special - 190	Data for this indicator refers to incident reporting for the 08/09 session. Indicative figures show all targets have been met for all sectors.
13.2	% occupancy of Primary and Secondary schools	Outturn 08/09 Primary Below 60% - 31% 61-100% - 69% Secondary Below 60% - 8% 61-100% - 92%	60% capacity as minimum	60% capacity as minimum	Data for this Statutory Performance Indicators (SPI) refers to the pupil census undertaken in September 2008 and was collected in the financial year 2008/09. Ranking data was not published for 2008/2009. It is anticipated that 2009/2010 data for this indicator will be reported, using the September 2009 census data, in the next performance report in February 2010.

	Performance Measure	Outturn 2008-09	Target 2008-09	Proposed target 2009-10	Comment and Benchmarking
14.	% of Service Plan tasks complete or on schedule	-	100%	100%	This indicator will be reported in the next performance report in January 2010 following the completion of the new Service Plan for Education, Culture and Sports. Our target is to fully deliver on service tasks
Business Processes					
15.	CC 1 Sport and Leisure management – the number of attendances per 1,000 population for all pools	2710	2,895	2,940	Pool maintenance issues and re-instatement of Tullos pool have a negative impact on admissions for this SPI. Difficult to estimate the impact of Trust status. In 2007/08, we were ranked 18 th in Scotland. Please also refer to detailed performance in the spreadsheet attached
16.	CC 2 Indoor facilities – the number of attendances per 1,000 population for other indoor sports and leisure facilities, excluding pools in a combined complex.	3,994	4,196	5,272	It is hoped that the re-instatement of Linx Ice Arena and the opening of the Aberdeen Sports Village will impact positively on admissions figures for this SPI. Difficult to estimate the impact of Trust status. In 2007/2008 we were ranked 14 th in Scotland. Please also refer to detailed performance in the spreadsheet attached
17.	CC 3 (b) Museum services – the number of visits to/usages of council funded or part funded	1,561	1,539	1,539	Continuation of the current level of visitors is expected for this SPI. There has been a reduction of opening hours, with closure on non-holiday Mondays. In

	Performance Measure	Outturn 2008-09	Target 2008-09	Proposed target 2009-10	Comment and Benchmarking
	museums that were in person per 1,000 population				2007/2008, we were ranked 4 th in Scotland. Please also refer to detailed performance in the spreadsheet attached.
18.	CC 5 (a) Use of libraries – the number of visits to libraries per 1,000 population	5,841	6,000	6,000	This continues to be reported as an SPI. The decrease in opening hours will impact significantly. Estimated visit figures will decrease by at least 10%. 09/10 Target reflects 1.7% decrease. In 2007/2008 we were ranked 10 th in Scotland Please also refer to detailed performance in the spreadsheet attached.
19.	CC 5 (b) Use of libraries – the number of borrowers as a percentage of the resident population	27.6%	28.0%	28.0%	No longer an SPI requirement but we will continue to report. We now include WiFi statistics which help balance the decrease in hard wired PC access where as above for CC5(a) at least 10% decrease expected. In 2007/2008, we were ranked 4 th in Scotland. Please also refer to detailed performance in the spreadsheet attached
20.	CC 3 (a) Museum services – the number of visits to/usages of council funded or part funded museums per 1,000	3,246	3,010	3,010	Continuation of the current level of visitors is expected for this SPI. There has been a reduction of opening hours, with closure on non--holiday Mondays. In 2007/2008, we were ranked 4 th in

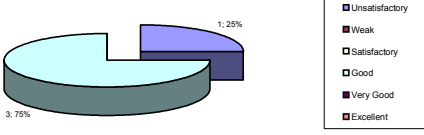
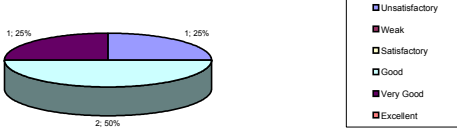
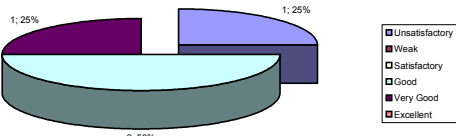
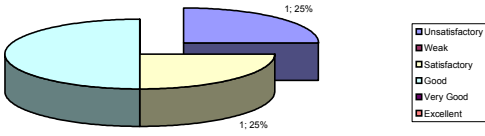
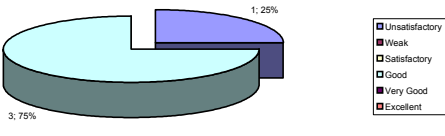
	Performance Measure	Outturn 2008-09	Target 2008-09	Proposed target 2009-10	Comment and Benchmarking
	population				Scotland Please also refer to detailed performance in the spreadsheet attached
21.	CC 6 (a) Learning centre and learning access points – number of users as a percentage of the resident population	18.2%	17.0%	17.0%	This is no longer an SPI requirement but we will continue to report. We now include WiFi statistics which help balance the decrease in hard wired PC access where as above for CC5(a) at least 10% decrease expected. In 2007/2008, we were ranked 6 th in Scotland Please also refer to detailed performance in the spreadsheet attached
22.	% of success in dealing with written queries & complaints within 15 working days	88% *	95%	95%	It is likely that throughout the year we will receive a small number of enquiries which, due to their complexity or through other factors, may take more than 15 working days to resolve. A target of 95% is considered challenging, but deliverable. The January 2009 position was 93%. Corporately we have researched the standard in setting a 15 working day limit and this is similar to our peers
Organisational Learning & Improvement					
23.	% eligible staff appraised in past year	-	100%	100%	The Education, Culture and Sports Service is committed to Appraisal and Performance Review and Development and recognises the importance of these

	Performance Measure	Outturn 2008-09	Target 2008-09	Proposed target 2009-10	Comment and Benchmarking
					key elements of individual performance management. Arrangements will be put in place to measure this indicator on a monthly basis from PSE in 2010.

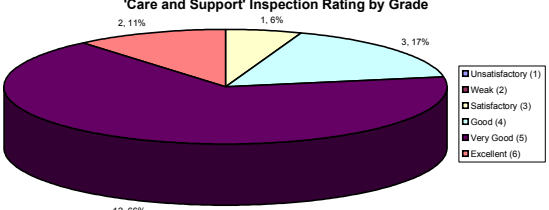
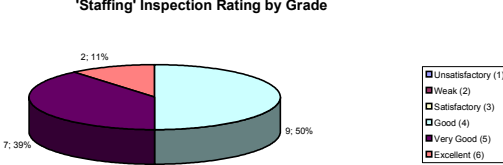
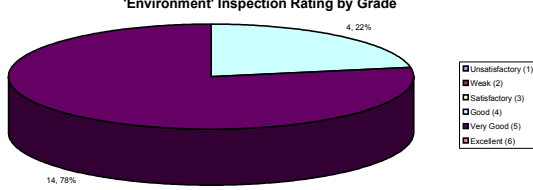
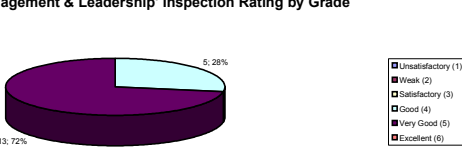
HMle Inspections Local Authority Pre-School Settings 6/01/09 to 05/11/09 (Source: Pre-School Team)

<p>Definition</p>	<p>Performance indicators from HMle inspections of Local Authority pre-school settings. Local authority pre-school provision is inspected as part of the whole school inspection against 5 Quality indicators as set out in How Good is Our School v3 (HGIOS3)</p>																												
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<p>Analysis:</p>	<p>Inspections took place in 6 Local Authority pre-school settings between 6/01/09 and 30/06/09. In the core Quality Indicators of The Curriculum, and Improvements in Performance, the majority of schools were satisfactory or good and 17% were very good in Children's Experiences. In the reference Quality Indicators of Meeting Learning Needs almost 75% were satisfactory or good and 25% were very good and for Improvement through self evaluation, 67% were satisfactory or good and 33% were weak.</p>																												
<p>Action:</p>	<p>The Education, Culture and Sport Service is committed to the pursuit of excellence in education. A range of support and challenge to improve quality in local authority pre-school provision is provided jointly by the Pre-School and Education Officer teams.</p>																												

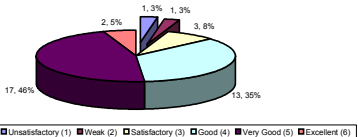
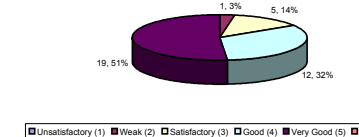
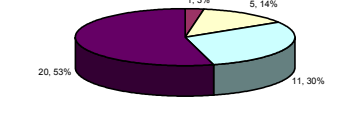
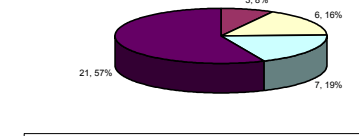
HMle Inspections Partner Provider Pre-School Settings 6/01/09 to 05/11/09 (Source: Pre-School Team)

Definition	Performance indicators from joint HMle/Care Commission inspections of Partner Provider pre-school settings. Pre-School provision is inspected against 5 Quality indicators as set out in How Good is Our School v3 (HGIOS3)																
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Winnie's World	23/09/2009	HMle															
Analysis:	Inspections took place in 4 Partner Provider pre-school settings between 29/04/09 and 23/09/09. In the core Quality Indicators of The Curriculum, Improvements in Performance and Children's Experiences, the majority of providers were good or very good and a quarter (one provider) was unsatisfactory. Children's Experiences. In the reference Quality Indicators of Meeting Learning Needs and Improvement through self-evaluation 75% were satisfactory or good and 25% (one provider) was unsatisfactory.																
Action:	The Education, Culture and Sport Service is committed to the pursuit of excellence in education. A range of support and challenge to improve quality in local authority pre-school provision is provided to our partners by the Pre-School team. . The newly negotiated pre-school Partnership Terms and Conditions will allow the local authority to cancel its partnership arrangements if partners do not address improvement objectives within the agreed timescales set by either HMle or the Care Commission.																

Care Commission Inspections Local Authority Pre-School Settings 6/01/09 to 05/11/09 (Source: Pre-School Team)

<p>Definition</p>	<p>Performance indicators from Care Commission inspections in Local Authority pre-school settings. Services are inspected every two years and are graded on a scale of 1-6 with 6 being excellent in four areas – care and support; environment; staffing; and management and leadership.</p>																												
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<p>Analysis:</p>	<p>Inspections took place in 18 Local Authority pre-school settings between 20/11/08 and 05/10/09. The majority of Local Authority provision was identified as good and very good in all four areas. 2 local authority pre-school settings are to be commended for achieving excellence in care and support and staffing.</p>																												
<p>Action:</p>	<p>The Education, Culture and Sport Service is committed to the pursuit of excellence in education. A range of support and challenge to improve quality in local authority pre-school provision is provided jointly by the Pre-School and Education Officer teams.</p>																												

Care Commission Inspections Partner Provider Pre-School Settings 6/01/09 to 05/11/09 (Source: Pre-School Team)

<p>Definition</p>	<p>Performance indicators from Care Commission inspections in Local Authority pre-school settings. Services are inspected every two years and are graded on a scale of 1-6 with 6 being excellent in four areas – care and support; environment; staffing; and management and leadership.</p>																												
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<p>Analysis:</p>	<p>Inspections took place in 37 Partner Provider pre-school settings between 19/08/08 and 15/06/09. The majority of partner providers are achieving good and very good in all four areas. One partner provider is to be commended for achieving excellence in Care and Support. A minority were identified as unsatisfactory or weak in Care and Support and weak in the other 3 areas.</p>																												
<p>Action:</p>	<p>The Education, Culture and Sport Service is committed to the pursuit of excellence in education. A range of support and challenge to improve quality in local authority pre-school provision is provided to our partners by the Pre-School team. . The newly negotiated pre-school Partnership Terms and Conditions will allow the local authority to cancel its partnership arrangements if partners do not address improvement objectives within the agreed timescales set by either HMLe or the Care Commission.</p>																												

Library and Information Services Summary Statistics (Source: L&I Service)

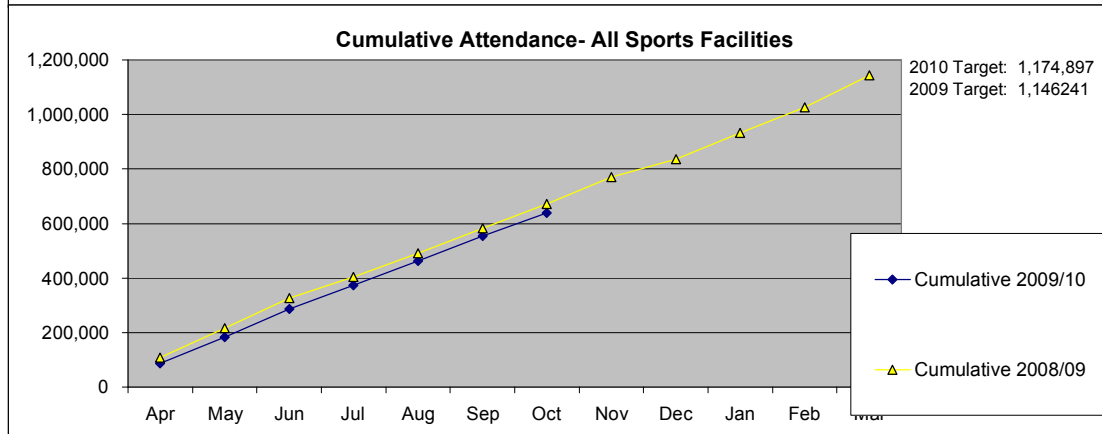
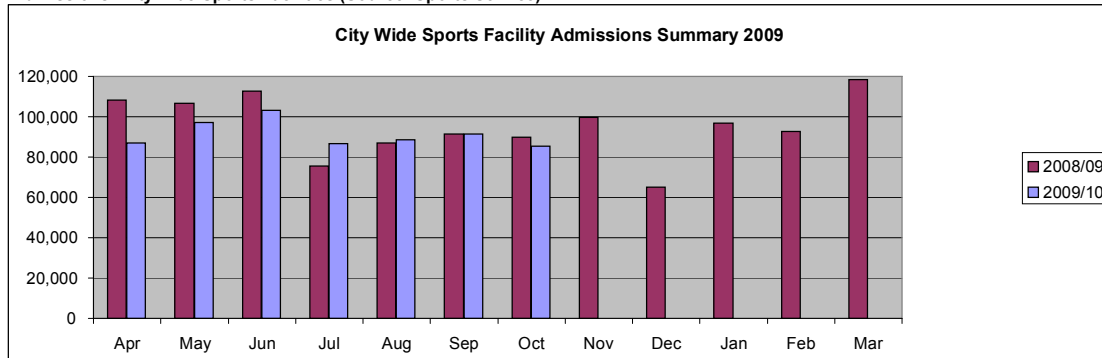
Definition	Performance indicators from libraries across the City during October 2009. These include total visitor figures, issues, enquiries, requests and reservations, computer usage, library web page hits, WiFi usage.		
	2008/09	2009/10	
Number of days open	26	26	
Number of hours open	2159	2815.5	
Summary of Use October 2009			
	2009/10	2008/09	Variance
Total Issues	94714	98516	-3802
Total Enquiries	10365	10433	-68
Total Requests	1941	1707	234
Total Visitors	103684	110001	-6317
Total computer usage	20498	31693	-11195
Total webpage hits	49743	9863	39880
Total WiFi minutes	1797	1243	554
WiFi new customers	84	105	-21
Arts Equipment	708	596	112
Monthly Issues	94006	97920	-3914

Summary of Statistics

Category	2009	2008
Total Issues	94714	98516
Total Enquiries	10365	10433
Total Visitors	103684	110001
Total Computer Usage	20498	31693

Analysis:	TALIS Assure was in use due to the Central Library network failure from 10am on 20th October to 1pm on 23rd October 2009. The Mobile Library Service was off the road due to mechanical failure from 12.30 on 22nd October to 31st October. Bucksburn Library was closed for relocation to new Bucksburn Academy building 21st October to 27th October 2009. The drop in issues, computer usage and visitor figures reflects the cut in opening hours as there are now less opportunities to access libraries. However, when open, libraries are increasingly being used more to view exhibitions, conduct research, read papers and journals and attend activities. There continues to be a significant increase in the amount of online transactions and viewing of library webpages.
Action:	Working with colleagues in ICT to ensure that network to the Central Library is upgraded and fit for purpose. Library staff working with schools and nurseries to encourage class visits to local libraries to introduce children to reading via various ongoing projects including Premier Reading Stars and Reading is fundamental.

Admissions: City wide Sports Facilities (Source: Sports Service)



CC1& 2 (Extract) The number of attendances at indoor sports and leisure facilities, including pools

Definition CC1 and CC2		Number of admissions to City Wide Sports Facilities																					
MONTH	ADMISSIONS 2008/09	CUMULATIVE 08/09	ADMISSIONS 2009/10	CUMULATIVE 09/10	MONTHLY VARIANCE	CUMULATIVE VARIANCE																	
Apr	108,343	108,343	86,882	86,882	-21461	-21,461	<table border="1"> <thead> <tr> <th colspan="2">ANNUAL TARGETS</th> </tr> </thead> <tbody> <tr> <td>2008/09</td> <td>1,146,241</td> </tr> <tr> <td>2009/10</td> <td>1,174,897</td> </tr> <tr> <td>2010/11</td> <td>1,203,553</td> </tr> <tr> <td>2011/12</td> <td>1,232,209</td> </tr> <tr> <td>2012/13</td> <td>1,260,865</td> </tr> <tr> <td>2013/14</td> <td>1,289,521</td> </tr> <tr> <td>2014/15</td> <td>1,318,177</td> </tr> </tbody> </table>	ANNUAL TARGETS		2008/09	1,146,241	2009/10	1,174,897	2010/11	1,203,553	2011/12	1,232,209	2012/13	1,260,865	2013/14	1,289,521	2014/15	1,318,177
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May	106,629	214,972	97,258	184,140	-9371	-30,832																	
Jun	112,566	327,538	103,225	287,365	-9341	-40,173																	
Jul	75,488	403,026	86,663	374,028	11175	-28,998																	
Aug	86,856	489,882	88,693	462,721	1837	-27,161																	
Sep	91,542	581,424	91,290	554,011	-252	-27,413																	
Oct	89,925	671,349	85,385	639,396	-4540	-31,953																	
Nov	99,591	770,940	0	0	0	0																	
Dec	65,196	836,136	0	0	0	0																	
Jan	96,828	932,964	0	0	0	0																	
Feb	92,827	1,025,791	0	0	0	0																	
Mar	118,438	1,144,229	0	0	0	0																	
	Total 1,144,229		Total 639,396				<table border="1"> <tr> <td>TARGET - 15% INCREASE BY 2015 (BASELINE 2008/09)</td> </tr> </table>	TARGET - 15% INCREASE BY 2015 (BASELINE 2008/09)															
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Analysis: **Dry Sports Centres:**
 October admission levels at particular individual facilities, e.g. Westburn Tennis Centre, Jesmond and Sheddocksley Sports Centre reflect comparable performance against 2008/09 and are demonstrating a stable comparative performance over the past three months. Kincorth Sports Centre, although continuing to exceed the cumulative figures for 2008/09 experienced a significant reduction in admission levels during October. These facilities aside, the performance of the remaining centres, Alex Collie Sports Centre and Torry Youth and Leisure Centre and Peterculter Sports Centre are recording admissions levels in the range of 10-12% below last years data but the greater 'leakage' level recorded at the start of the year has stabilised and the admissions are slightly in advance of the proportionate loss of programming.

Analysis: **Pool Facilities:**
 The cumulative totals for April-October are, for the first time in this fiscal year, now exceeding that recorded in 2008/09 with the majority of Centres performing above October 2008/09 levels. This is being driven by the sustained strong performance by the Beach Leisure Centre and recent admission increases at Northfield and Hazlehead Swimming Pools. Although the level of comparative admissions at remaining facilities appears to fluctuate from month to month the overall picture suggests that, without accounting for the continued closure of Tullos swimming Pool, it's not unreasonable to expect that swimming pool admissions for the year will exceed 2008/09 levels by 0.25-0.5%. Factoring in the loss of some 35,000 admissions as a result of the Tullos scenario, this would represent a 1.0-1.25% increase which, although slightly below the year's target, would be creditable.