

ABERDEEN CITY COUNCIL

COMMITTEE	Education, Culture and Sport
DATE	27th May 2010
DIRECTOR	Annette Bruton
TITLE OF REPORT	Education, Culture and Sport Performance Report March 2010
REPORT NUMBER	ECS/10/055

1. PURPOSE OF REPORT

The purpose of this report is to provide Elected Members with a summary of performance data for the period to March 2010 for the Education, Culture and Sport Directorate within a scorecard format using themes of Resources Management; Impact; Businesses Processes and Organisational Learning and Development. Additional detailed information is provided.

An annual calendar of performance reporting for the Directorate has been developed for 2010-11 encompassing national and local reporting commitments, frequency of reporting and scheduling of data reporting to the service committee.

In addition, the report provides a brief update on the progress of developing a robust performance management framework for the Directorate.

2. RECOMMENDATION(S)

It is recommended that the Committee considers the performance reporting and analysis as contained in the Appendices.

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.

4. SERVICE & COMMUNITY IMPACT

There are no direct implications arising from this report however, the purpose of performance measurement and reporting is to manage improvement to services to the community. The measures ensure linkage to the Single Outcome Agreement, the Administration's Policy Statement - Vibrant, Dynamic and Forward Looking and the themes contained in "Improving Scottish Education." Improvements in the services provided by Education, Culture and Sport impact positively on communities across the City.

5. OTHER IMPLICATIONS

This report will be of interest to the stakeholders of Education, Culture and Sport, and the media.

6. REPORT

6.1 This report presents the key management information and performance indicators for the Education, Culture and Sport Directorate.

The report consists of two appendices as outlined in 6.2 and 6.3 below:

6.2 Appendix 1 contains the Directorate's Balanced Scorecard for 26 key performance indicators.

The scorecard demonstrates:

- Recent performance as at the end of March 2010 against the four scorecard themes
- Targets
- Traffic Light (red/amber/green) status indicators.
Green = performance in the top quartile or significant improvement
Amber = some concerns regarding performance
Red = significant improvement required

Highlights of March's performance are:

- Indicator 1 – Sickness absence – where performance at 4.66 days is considerably lower than the target of 10 days
- Indicator 6 – Health and Safety Matrix – good performance of 95%
- Indicator 6.1 – Completed Internal Audit Recommendations - good performance of 99%
- Good progress with Neighbourhood Community Planning actions, with 68% of actions delivered

6.3 Appendix 2 contains the following detailed performance information and analysis sheets:

- Library and Information Service summary statistics which show an encouraging rise in book issues, Wifi and webpage usage and online databases together with busier than ever libraries
- Year-end report on Neighbourhood Community Action Plans
- City wide sports facilities admissions summary which show increased usage of dry facilities and pool admissions on target. It is likely that targets for city-wide admissions will be exceeded by around 25%. (Please note admissions to Aberdeen Sports Village are included in figures for September/October 2009 and January/February 2010)
- Museums and Galleries summary admissions showing sustained performance in the light of the economic downturn.

6.4 Work is ongoing to develop a robust performance management framework for the Directorate utilising Covalent as a performance management, monitoring and reporting tool.

The Directorate's Business Plan will set the priorities which will be undertaken in order to achieve the Council's key strategic objectives which are reflective of the National Priorities set by the Scottish Government, the Concordat and the Single Outcome Agreement. Performance and progress towards these will be reported to Committee on a quarterly basis.

7. REPORT AUTHOR DETAILS

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

☎ 01224 522865

✉ sagear@aberdeencity.gov.uk

8. BACKGROUND PAPERS

Appendix 1	Performance Indicator Balanced Scorecard
Appendix 2	Detailed performance information and analysis sheets

Appendix 1

EDUCATION, CULTURE AND SPORT SCORECARD SUMMARY (* indicates new data)

	Performance Measure	Outturn 2008/2009	Latest Update	Proposed target 2009-10 (See note below)	Comment and Benchmarking
Resources Management					
1.	Average number of days lost through sickness absence	Total for EC&S staff 4.11 days	Total for EC&S staff 4.66 (March 2010)*	10 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)
6.	Score for compliance with health & safety matrix	93%	95% (March 2010)*	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%	99% (March 2010)*		This performance measure is reported regularly to Education, Culture and Sports SMT and is anticipated to form regular reports to Audit and Risk Committee

N.B. Please note that targets for 2010 onwards are currently under review. The new target-setting framework will take effect from August 2010 and will be available in the September Performance report.

Appendix 1

	Performance Measure	Outturn 2008/2009	Latest Update	Proposed target 2009-10 (See note below)	Comment and Benchmarking
Impact					
7.	The proportion of schools receiving positive inspection reports	Primary:96% (10) Secondary:90% (2) Special:95% (4) Total:93.6%	Primary – 100% (3) Secondary – 0% (1) Total: 75% so far	Improvement	This cumulative update reflects 4 school inspection reports (Northfield 25/08/09, Raeden Centre 01/12/09, Airyhall 12/01/10 and Seaton 19/01/10) 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
7.1	Positive inspections of Local Authority pre-school settings by HMie and Care Commission	92% (HMie) 100% (Care Commission) baseline	No further updates	Improvement	This update reflects the outcome of inspections in Local Authority pre-school settings for the academic session 2008/2009 and for the first quarter of the 2009/2010 session. This has been included in the 09/10 SOA. This measure is not yet ranked nationally.
7.2	Positive inspections of partner provider pre-school settings by HMie and Care Commission	100% (HMie) 94% (Care Commission)	No further updates	Improvement	This update reflects the outcome of inspections in partner provider pre-school settings for the academic session 2008/2009 and for the first quarter of 2009/2010 session. This has been included in the 09/10 SOA. This measure is not yet ranked nationally.

N.B. Please note that targets for 2010 onwards are currently under review. The new target-setting framework will take effect from August 2010 and will be available in the September Performance report.

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	Performance Measure	Outturn 2008/2009	Latest Update	Proposed target 2009-10 (See note below)	Comment and Benchmarking
8.	HMle inspections of learning communities result in positive reports in relation to Q.I. 2.1 Impact on young people and adults as participants	100% (2)	100% (1) No further updates	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
9.	Positive reports from HMle Inspections in relation to Quality Indicator (QI) 4.1 Impact on Communities over the year	100% (2)	100% (1) No further updates	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%	Mid year predictions: Reading:80% (improvement but below target & below consortium)	Primary: Reading:87% Writing:79% Maths:90% Secondary: Reading:74% Writing:55%	Included within 0809 & 09/10 SOA and reported in detail at E, C&S Committee October 2009. Actions so far: Attainment data circulated to Committee 5-14 & STACS seminar held on 7/12/09 Mid-year performance data included and verbal update to Committee in February

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	Performance Measure	Outturn 2008/2009	Latest Update	Proposed target 2009-10 (See note below)	Comment and Benchmarking
		Writing:74%	Writing:84% (improvement & exceeded target & above consortium)	Maths:69% Targets to be revised for 2010-2013	2010. Members should note that this will, in time, be superseded by Curriculum For Excellence age and stage measures, with benchmarking as appropriate. Building the Curriculum 5 was published 20/01/10 and is available online at http://www.ltscotland.org.uk/curriculumforexcellence/buildingthecurriculum/guidance/btc5/index.asp . A full report will be available in September 2010.
		Maths: 82%	Maths:77% (decrease & below target & below consortiu)		
		Secondary:	Secondary:		
		Reading:67%	Reading:69% (Improvement but below target & slightly below consortium)		
		Writing:51%	Writing:58% (Improvement & exceeded target & above consortium)		

N.B. Please note that targets for 2010 onwards are currently under review. The new target-setting framework will take effect from August 2010 and will be available in the September Performance report.

Appendix 1

	Performance Measure	Outturn 2008/2009	Latest Update	Proposed target 2009-10 (See note below)	Comment and Benchmarking
		Maths: 58%	Maths:62% (Improvement but below target & slightly below consortium)		
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%	Mid year analysis indicates slight increase in attainment based on MidYIS predictions	<u>English and Maths at level 3 by the end of S4</u> 96%	<p>This has been included in the 2009/10 SOA as a directional target & reported in detail at October 2009 ECS Committee.</p> <p>Actions so far: STACS seminars – 17/09/09 & 07/12/09 STACS challenge visits held in all secondary schools.</p> <p>Members should note that these qualifications will, in time, be replaced with a new qualifications framework which recognises literacy & numeracy skills, replaces Standard Grades & Intermediates & revises Highers & Advanced Highers.</p> <p>Members should also note that the targets are predicted figures only and actual results will be available in September 2010 when testing and examinations are completed.</p>
		<u>5 or more level 3 awards by the end of S4</u> 91%	Mid year analysis indicates slight increase in attainment based on MidYIS predictions	<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%	Mid year analysis indicates slight increase in attainment based on MidYIS predictions	<u>5 or more level 5 awards by the end of S5</u> 47%	

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	Performance Measure	Outturn 2008/2009	Latest Update	Proposed target 2009-10 (See note below)	Comment and Benchmarking
12.	Proportion of school leavers in positive and sustained destinations	Outturn 07-08 Young people aged 16-19 85.75% in total 51.4% of school leavers from special education in positive destinations	2008/2009 data Young people aged 16-19. 82.6% in positive destinations in total 43.6% of school leavers from special education in positive destinations 50% of School leavers who are Looked After Children in positive destinations	91% in positive destinations	Included as outcome within 0809 & 0910 SOA. The SOA sets a target of 9% 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.
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 Eng & Maths All (55.6%) At home (59.3%) Away from home (52.8%) SCQF level 3 All (82.5%) At home (74.1%) Away from home (88.9%)	SPI ranks Eng & Maths All (7 th) At home (7 th) Away from home (17 th) SCQF Level 3 All (9 th) At home (16 th) Away from home (7 th)	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 performance report in September 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.

N.B. Please note that targets for 2010 onwards are currently under review. The new target-setting framework will take effect from August 2010 and will be available in the September Performance report.

Appendix 1

	Performance Measure	Outturn 2008/2009	Latest Update	Proposed target 2009-10 (See note below)	Comment and Benchmarking
13.1	Violent Incidents against School staff in Primary, Secondary and Special Schools	Outturn 08/09 Primary- 122 Secondary - 156 Special – 231	Figures to be updated in September 2010	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. 3 year targets to be set 2010-2013 and will be reported in September 2010..
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%	School capacity figures revised January 2010. Revised occupancy figures to be available April 2010	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 performance report in September 2010.

N.B. Please note that targets for 2010 onwards are currently under review. The new target-setting framework will take effect from August 2010 and will be available in the September Performance report.

Appendix 1

Business Processes					
	Performance Measure	Outturn 2008/2009	Latest Update	Proposed target 09-10	Comment and Benchmarking
15.	CC 1 Sport and Leisure management – the number of attendances per 1,000 population for all pools	2710 (target 2895)	SPI rank: 2007/2008 18 th 2008/2009:27 th	2,940	Pool maintenance issues and re-instatement of Tullos pool have had a negative impact on admissions for this SPI. Difficult to estimate the impact of Trust status. Please also refer to detailed performance in Appendix 2 where performance for 2010 reflects a positive and improving admissions trend.
16.	CC 2 Indoor facilities – the no:of attendances per 1,000 population for other indoor sports & leisure facilities, excl pools.	3,994 (target 4196)	SPI rank: 2007/2008 14 th 2008/2009:25 th	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. Please also refer to Appendix 2 where performance for 2010 reflects this positive & improving admissions trend.
17.	CC 3 (b) Museum services – the number of visits to/usages of council funded or part funded museums that were in person per 1,000 population	1,561 (target 1539)	SPI rank: 2007/2008 4 th 2008/2009:4 th	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. Please also refer to Appendix 2 where performance of virtual visitors has significantly increased.

N.B. Please note that targets for 2010 onwards are currently under review. The new target-setting framework will take effect from August 2010 and will be available in the September Performance report.

Appendix 1

	Performance Measure	Outturn 2008/2009	Latest Update	Proposed target 09-10	Comment and Benchmarking
18.	CC 3 (a) Museum services – the number of visits to/usages of council funded or part funded museums per 1,000 population	3,246 (target 3010)	SPI rank: 2007/2008 4 th 2008/2009:2 nd	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. Please also refer to detailed performance in Appendix 2 where performance of virtual visitors has significantly increased.
19.	CC 5 (a) Use of libraries – the number of visits to libraries per 1,000 population	5,841 (target 6000)	SPI rank: 2007/2008 10 th 2008/2009:14 th	6,000	The decrease in opening hours will impact significantly on this SPI. Estimated visit figures will decrease by at least 10%. 09/10 Target reflects 1.7% decrease. Please also refer to detailed performance in Appendix 2
20.	CC 5 (b) Use of libraries – the number of borrowers as a percentage of the resident population	27.6% (target 28%)	SPI rank: 2007/2008 4 th 2008/2009:5 th	28.0%	No longer an SPI requirement but we will continue to report. Includes WiFi statistics which help balance the decrease in hard wired PC access where at least 10% decrease expected. Please also refer to detailed performance in Appendix 2.
21.	CC 6 (a) Library Learning centre & learning access points – number of users as a percentage of the resident population	18.2% (target 17%)	SPI rank: 2007/2008 6 th 2008/2009:6 th	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. Please also refer to detailed performance in Appendix 2

N.B. Please note that targets for 2010 onwards are currently under review. The new target-setting framework will take effect from August 2010 and will be available in the September Performance report.

Appendix 1

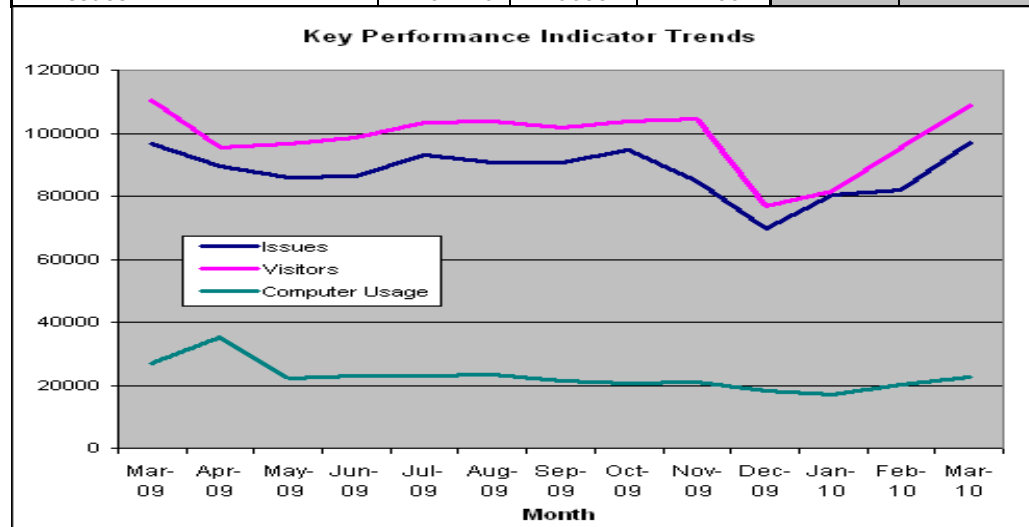
	Performance Measure	Outturn 2008/2009	Latest Update	Proposed target 09-10	Comment and Benchmarking
22.	% of success in dealing with written queries & complaints within 15 working days	88%	98% Feb 2010*	95%	It is likely that throughout the year we will receive a small number of enquiries which, due to their complexity or through other factors, may take more than 15 working days to resolve. A target of 95% is considered challenging, but deliverable. Latest performance in February 2010 shows promising performance at 98%.
Organisational Learning & Improvement					
23.	% eligible staff appraised in past year	-	Not yet available from PSE	100%	The Education, Culture and Sports Service is committed to Appraisal and Performance Review and Development and recognises the importance of these key elements of individual performance management. Arrangements will be put in place to measure this indicator on a monthly basis from PSE in 2010.

N.B. Please note that targets for 2010 onwards are currently under review. The new target-setting framework will take effect from August 2010 and will be available in the September Performance report.

Appendix 2

Library and Information Services Summary Statistics (Source: L&I Service) March 2010

Definition	Performance indicators from libraries across the city. These include total visitor figures, issues, enquiries, requests and reservations, computer usage, library web page hits, WiFi usage.				
	2009/10	2008/09	Variance		
Number of days open	27	26	1		
Number of hours open	2984	3509	-525		
Summary of Use					
	2009/10	2008/09	Variance	2009/10 Avg Hour	2008/09 Avg Hour
Issues	96646	95812	834	32.4	27.3
Enquiries	9781	10163	-382	3.3	2.9
Requests	2415	1900	515	0.8	0.5
Visitors	108833	110336	-1503	36.5	31.4
Computer usage	22477	26736	-4259	7.5	7.6
Webpage hits	53137	52089	1048		
WiFi hours	1410	1012	398		
WiFi new customers	79	85	-6		
Arts Equipment Issues	480	722	-242		
All Issues	97126	96534	592		



Analysis:

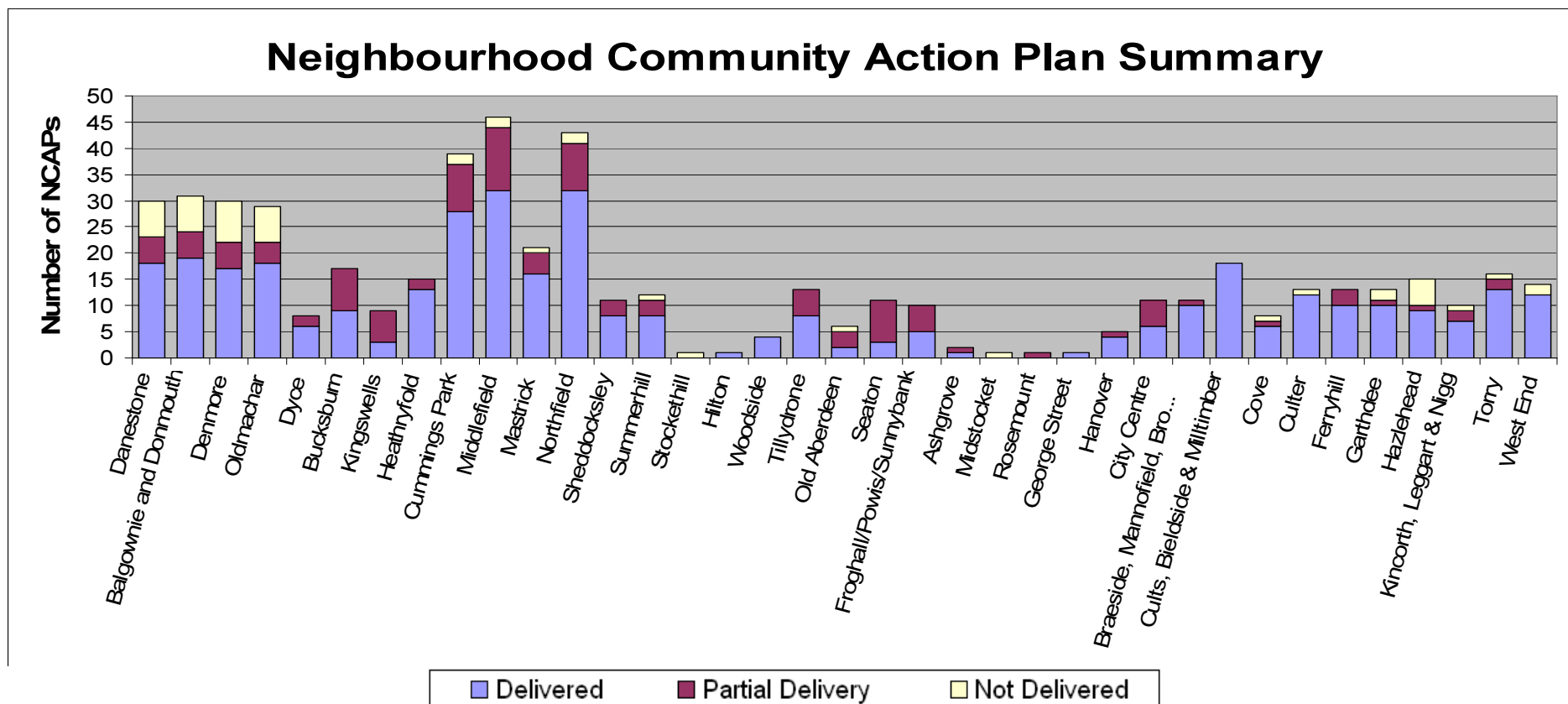
Despite the reduction in opening hours during 2009, which continues to impact negatively on levels of business in comparison to 2008/9, it is encouraging to see that book issue figures on the whole are rising. This is in line with national trends and in particular there has been a marked increase in childrens loans at the Central Children's Library and at several community libraries across the city including at the new community library in Bucksbrun. The Mobile Library vehicle continued to experience major mechanical problems during the month with only 8 full days of operation out of 18. Alternative arrangements were put into place to ensure delivery to sheltered housing complexes and homes.

PC usage was affected by there being no Internet access on 3 Mar 5 pm - 8 pm due to essential maintenance and 3 Aberdeen College PCs were out of action at Media Centre and Tillydrone during the month.

The overall trends continues to show that we are busier per hour open in relation to issues, visitors and enquiries than last year. Wifi usage has again increased and has gone some way to offsetting the downturn in PC uage figures due to the reduction in opening hours. Web pages hits had increased with people accessing our library pages to view our catalogue, renew their items on loan and to place requests. More people have been accessing our on line databases especially the family history and newspaper archives. This reflects the increas in local history enquiries received by our information services.

Actions: Work is underway to extend Wifi coverage across the city. Work was completed on the 5th March to establish a direct fibre network link to St Nicholas House to prevent further network failures. This will increase the link from a 1 gig to a 10 gig connection but will not affect Internet speeds which will remain the same. New PCs are on order for for Cove, Childrens Library and the Information Centre at the Central Library and will be rolled out over the next few weeks to replace aging PCs as part of our four year rolling programme. We have added a subscription to the Scotsman archive to our colection of online databases available 24/7 through our library web pages for library members and are investigating other suitable databases to add. We are also exploring access to downloadable e-books and audio books in partnership with Aberdeenshire Library Service which we hope to indroduce during the coming months. Various activities and exhibitions are planned for coming weeks at libraries across the city to encourage people to visit their local library, whether to borrow books to read, get support for homework, search the internet, find out about their local community, and access various other services including online databases and career information. Bucksburn Community Library's open day on the 4th March was very successful at highlighting services available including those offered by partners such as Community learning and Aberdeen College. The Local History Week exhibition on the theme of Shops and Shopping will be travelling around the community libraries. Library children's services team are currently developing a programme of summer reading for children and plans for Adult Learning week in May are being finalised.

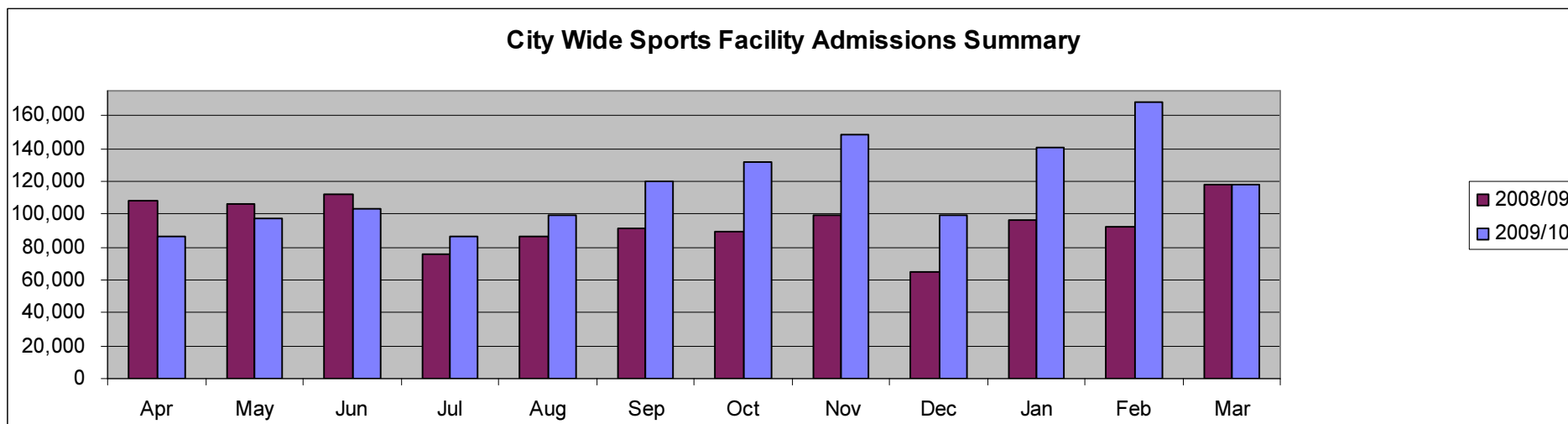
Appendix 2



Neighbourhood Community Action Plans	Total Actions	Delivered	Partial Delivery	Not Delivered
Total	540	369	117	53
	100%	68%	22%	10%

It very encouraging given the current operating circumstances that the Council and community planning partners have completed 68% of actions with 90% completed or partially completed. The delivery programmes for this reporting period are in the Members Library as they are contained within a large document. Neighbourhood specific or neighbourhood cluster group delivery programme updates have been supplied to local Members and further copies are available on request from Neighbourhood Community Planning Officers.

Appendix 2



Analysis:	<p>Dry Sports Centres: (Aberdeen City Council) Admission figures for March, supported largely by the performance of the Linx Ice Arena, and with increases in the number of admissions at a number of other smaller facilities, including sustained growth at Alex Collie Sports Centre has delivered a 3% increase in year on year monthly admissions. Whilst the cumulative picture still reflects a year end reduction in the level of admissions to Council facilities, the more recent 're-claims' on admissions suggest that this reduction will be reversed further in 2009/10 and enable facilities to more closely align with the target growth figure. Dry Sports Centres (City-wide): Incorporating Aberdeen Sports Village data for March (available late April), based on average monthly attendances at around 40-45,000, is likely to produce a total City-wide end of year outcome in the realms of 720-730,000 admissions at year end which is some 58-60% above the original whole year target.</p>
Analysis:	<p>Pool Facilities: Although Admissions to Pool Facilities in March showed a 3% decrease in comparison with 2009, whole year admissions of 712,848 represents admissions growth against 2008/09 of some 2%, which exceeds the generic target for sports of 1.5% per annum and reflects well on the facilities, having recovered from a relatively poor start to the year. Given that this figure has been achieved in the absence of an operating facility at Tullos, and assuming that this pattern can be replicated in 2010/11, it would be reasonable to predict that Pool Admissions will meet the % target figure set for the future year.</p>
Actions:	<p>Total admission figures for March (excluding ASV) are marginally below comparative levels for 2008/09. However, the sustained performance of a majority of facilities, particularly towards the end of the year, gives ground for optimism in terms of the potential pattern of development for 2010/1. Whilst, as previously noted, it is not unreasonable to indicate that the KPI target for 2009/10 will likely be met and exceeded by around 25%, the shadow Sport Aberdeen management team have developed the formal Business Plan which will highlight the strategy for developing those facilities within it's remit to capture and enhance the progress being made and Aberdeen Sports Village is currently in dialogue with the Council to ensure that their future Business Planning addresses any areas of additional development identified from the initial period of operation. These actions will, by nature, need to take cognisance of the intended re-alignment of current City-wide targets to ensure that an ethos of continuous development is encouraged and that these are credible.</p>

Appendix 2

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

Key Performance Indicator			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		
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	98,938	472,966	12082	-16,916		
Sep	91,542	581,424	119,736	592,702	28194	11,278		
Oct	89,925	671,349	131,501	724,203	41576	52,854		
Nov	99,591	770,940	148,249	872,452	48658	101,512		
Dec	65,196	836,136	99,222	971,674	34026	135,538		
Jan	96,828	932,964	140,430	1,112,104	43602	179,140		
Feb	92,827	1,025,791	167,896	1,280,000	75069	254,209		
Mar	118,438	1,144,229	117,681	1,397,681	-757	253,452		
Total			Total					
1,144,229			1,397,681					
							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
							TARGET - 15% INCREASE BY 2015 (BASELINE 2008/09)	

Appendix 2

Museums and Galleries Summary Admissions 2008-2010

