

ANNUAL REPORT 2006 - 2007

SUPPORTING INFORMATION

PERFORMANCE MANAGEMENT

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Table 1: DCMS Core Indicators

Actual 2005/06	Performance Indicator	Actual 2006/07	Target 2006/07	Percentage Achieved
2,247,798	Usages	2,738,311	1,861,800	147%
1,568,901	In Person Visits	1,493,156	1,441,800	104%
678,897	Web Visits	1,245,155	420,000	296%
785,036	Children Visits	732,211	694,700	105%
344,666	C2,D,E Visitors	309,355	295,800	105%
141,292	Children in organised Educational Programmes	131,661	120,000	110%
108,845	On-site	100,609		
32,447	Off-site	31,052		
353,954	Net Income from Trading (including corporate hire)	£407,223	£248,380	164%
£188,870	Efficiency Savings	£186,510	£186,510	100%

Table 2: DCMS Measured Indicators

Actual 2005/06	Performance Indicator	Actual 2006/07	Target 2006/07	Percentage Achieved
783,865	Number of Adult Visitors	760,945	747,100	102%
280,150	Number of over 60's Visitors	268,054	244,000	110%
52,094	Number of Overseas Visitors	43,820	34,500	127%
1,078,687	Number of Repeat Visitors	1,176,607	1,000,000	118%
207,282	Total No. of Learners	186,774	171,500	109%
158,523	On-site	143,624	160,000	90%
48,759	Off-site	43,150	11,500	375%
70%	% of Collection stores in correct environmental conditions	70%	72%	97%
10.95%	% of Collection Internet Accessible	10.38%	12.00%	87%
71	Loans to venues in England	42	46	91%
50%	% of Time open	50%	50%	100%
97%	% of Visitors who thought experience was good or very good	95%	97%	98%
£1.40	Grant-in-Aid per Visitor	£1.25	£ 1.18	106%
£0.10	Revenue generated from sponsorship and donations per visitor	£0.05	£0.12	42%

Satisfaction Levels

