

ABERDEEN CITY COUNCIL

COMMITTEE	Education, Culture and Sport
DATE	20th September 2012
ACTING DIRECTOR	Charlie Penman
TITLE OF REPORT	Education, Culture and Sport Performance Report
REPORT NUMBER	ECS/12/042

1. PURPOSE OF REPORT

The purpose of this report is to:

- provide Elected Members with a summary of performance data up to 30th June 2012 from the Education, Culture and Sport Directorate (ECS)

2. RECOMMENDATION(S)

The Committee are asked to:

- Approve the ECS Service Performance report for the period up to 30th June 2012 and note the progress toward service plan actions
- Approve the ECS SPI submission for 11/12 for:
 - Attendances at Indoor Pools & at Sports Facilities
 - Visits to Museums
 - Visits to Libraries. Library borrowers and use of PC terminals
 - Education Scotland and Care Inspectorate inspections for pre-school, primary and secondary schools and for learning communities
- Note the briefing notes for Childcare Services and the Communities Team Self Evaluation Calendar 2012/13

3. FINANCIAL IMPLICATIONS

There are no direct financial implications arising directly from the report.

4. OTHER IMPLICATIONS

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 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. BACKGROUND/MAIN ISSUES

5.1 Members will recall that the Education, Culture and Sport Service Plan 2011-16, approved at Committee on 15 September 2011, contained a number of performance indicators classified by the ten Service Plan priorities.

The report attached at **Appendix A** outlines indicators and actions as follows:

- Monthly performance indicators for the period to the end of May 2012
- Progress against actions contained within the Service Improvement Plan 2011-2016
- The SPI submission for the ECS Service for 2011-12 (financial year) including Attendances at Indoor Pools & at Sports Facilities, Visits to Museums, Visits to Libraries. Library borrowers and use of PC terminals, Education Scotland and Care Inspectorate inspections for pre-school, primary and secondary schools and for learning communities

5.2 Key Analysis

Members should note the following performance this period:

5.2.1 Schools and Educational Establishments

- SPIs for Schools, Pre-School and Partner providers show that:
 - 3 inspection reports of primary schools were undertaken in 2011/12 (financial year) including Riverbank, Scotstown and Skene Square. 1 inspection report of Dyce Academy was undertaken in 2011/12 (financial year). 100% of our primary and secondary school Education Scotland inspections were positive
 - There were 4 SCSWIS inspections, 3 Education Scotland inspections and one integrated inspection of local authority pre-school provision in 2011/12 (financial year). 100% of these inspections were positive
 - There were 5 inspections of pre-school partner providers by Education Scotland in 2011/12 (financial year). 100% of these inspections were positive
 - There were 16 inspections of pre-school partner providers by SCSWIS in 2011/12 (financial year). 87.5% of these inspections were positive
 - There were 2 integrated inspections of pre-school partner providers during 2011/12 (financial year). 50% of these inspections were positive

5.2.2 Communities, Culture and Sport

- SPIs for Communities show that there was 1 full inspection of a learning community undertaken by Education Scotland at Dyce and one follow-through report of the Harlaw learning community. 100% of learning

communities Education Scotland full inspections in 2011/12 (financial year) were positive

- The briefing note at **Appendix B** highlights the considerable progress that our Childcare Services team are making to improve the quality of childcare throughout the City. This progress, via the City-wide Action Plan, is overseen by the Improvement Board
- The briefing note at **Appendix C** outlines the Communities Team Self Evaluation Calendar 2012-13. This outlines the important links with performance management and shows how the team are using their self evaluation activity to assist managers in monitoring the performance of their services, including their use of Covalent.

- Libraries

(a) SPIs for Libraries show that The population base increased from **213,810** in 2010/11 to **217,120** in 2011/12 and the number of visitors has decreased from **1,582,483** in 2010/11 to **1,570,220** in 2011/12 with the number of visits per 1,000 population decreasing from **7,401** to **7,232**.

It should be noted that while the number of physical visits has decreased from **1,127,236** in 2010/11 to **1,075,137** in 2011/12 the number of virtual visits has increased from **455,247** to **495,083**. The downturn in physical visitor figures reflect the overall reduction in library opening hours of **673** from 2010/11. The opening of the new Kaimhill Library on the 20th April 2011 did not fully offset the loss of hours from the closure of Linksfield Library in September 2010.

The mobile library vehicle suffered several failures during the year and the service ceased to operate on the 16th December with service users moving to the Home Service.

The future projection is for virtual visits to continue to rise as more and more services are available online such as information databases, online enquiry service, e-books and downloadable audio which will be accessible remotely via library web pages.

(b) May 2012 showed similar visitor numbers on the same period last year. June 2012 saw reductions in service experienced throughout June 2012 due to flooding, power failures and electrical issues. The service anticipates that July figures will show improved visitor numbers

- Museums and Galleries

(a) SPIs for Museums and Galleries show that the service has exceeded it's annual target (for total usage) of 3,010 by achieving 4,450 per 1,000 population for 2011-12.

We have continued to participate in the walk-in visitor information census undertaken by the Moffat Centre for Travel and Tourism Business Development. The Centre produces regular reports on national tourist

attractions and an annual highlights report which is based on the calendar year. The report for 2011 shows that both the re-opened National Museums of Scotland Chambers Street museum and the new Riverside in Glasgow have attracted significant numbers of visitors (over a million in both instances). For a sample of 284 free, national, cultural attractions, the increase in visitors during 2011 on 2010 was 0.8%. By comparison, Aberdeen Art Gallery & Museums has risen by 7.68% across all venues and the Art Gallery alone by 12.85%, illustrating a significant increase on the national trend.

This year has seen an increasing usage of our websites, due in part to the fact that search engines now read our collections database. Curators report an increasing number of enquiries via the web and instances where overseas enquirers are only aware of the collections because of online catalogue records. Anecdotal evidence also indicates that visitors are increasingly using websites and social media to access information about the service and what's on, although these general enquiries / hits are not counted for the SPI return. Usage of website fluctuates on a monthly basis, often in response to our programme of exhibitions or school projects.

Overall our Social Media use has had a great impact on Aberdeen Art Gallery & Museums and is reaching a younger audience. It has helped guide people to our website to get the information they need and find out about the other things we have going on. We have had great feedback on some of our exhibitions. Using Facebook and Twitter enables us to engage with people on a more informal and friendly way, letting them know our collections and the service is for everyone. We also see good, positive reviews posted on online visitor guide/travel forums such as Tripadvisor.com.

The numbers of people accessing the service through an outreach visit by a member of staff, rather than an actual visit to a venue has decreased during 2011/12. This is attributed in part to the continued vacant post of Informal Learning Officer which has a remit to develop Community and outreach links.

In addition part of the remit of the Archaeological Projects officer post was to present outreach talks on excavations and archaeological matters. This post ceased in 2010 following budgetary decisions and the service has been unable to provide the same level of archaeology themed outreach visits and talks, although we continue to offer a range of walking tours on other historical subjects

(b) Visitor Figures at the Art Gallery throughout May and June 2012 continued to show an increase on 2011 due primarily to the popularity of the exhibition 'From Van Gogh to Vettriano' and there was an increase of over 3,000 for the comparable period in 2011 at Aberdeen Maritime Museum due also to the programme which featured an anniversary exhibition on the RMS Titanic. Both Provost Skene's House and the Cowdray Hall also experienced small increases in visitors when compared with the same period for 2011.

5.2.3 Sports

Pools

(a) The SPI detailing total Citywide Pool admissions for 2011/12, records **546,561** admissions, compared to 594,771 attendances in 2010/11 which corresponds to **2,517** admissions per thousand of population, a decrease of 8.1%

However, factoring out influences which have reduced the overall extent of available m2 of water surface, (e.g. as a result of the withdrawal of facilities and/or reduced availability due to full or part closures arising from essential/pre-planned maintenance) the statistical data indicates that the underlying trend in the pattern of admissions, comparing 2010/11 and 2011/12, is relatively stable

Within this general observation, however, it is noticeable that admission levels across individual premises have shown a wide range of outcomes which will make predicting performance levels for individual facilities over the course of 2012/13 relatively difficult.

Notwithstanding these factors, City –wide Pools admission performance for 2011/12 was still marginally below the City’s strategic target for the year which aims to increase the level of participation in sport and physical activities by 1,5% annually

(b) Swimming Pool Facilities attendances in June fell slightly below that of 2011 with 1,724 fewer admissions (-2.6%) Within this pattern Northfield, Bucksburn, Kincorth, Beach Leisure Centre and Cults Campus facilities recorded growth in admissions although the overall total has been materially depressed by significant reductions in attendances at Hazlehead and Bridge Of Don Pools. These latter observations result, in large part, from the pattern of term use of facilities linked to school programming. Cumulatively, Pool attendances remain lower than that of 2011 but the influences that affected April and May (maintenance programming, equipment and staffing resource issues) have largely been resolved, enabling admissions to recover to just under 90.0% of the 2011 levels although all facilities are experiencing a reduced level of attendance at present.

Dry Facilities

(a) Our SPI for indoor sports and leisure facilities shows that The Citywide admissions for 2011/12 show an increase of 12.9% (171,139 admissions) compared to 2010/11 with a total of **1,498,490** attendances, which equates to **6,901** admissions per thousand of population as opposed to 6,114 admissions in 2010/11.

A number of contributory factors have driven a real level of growth with a range of ‘stand-alone’ Sports facilities, including Aberdeen Sports Village, the Linx Ice Arena, and Lord Provost Alex Collie Sports Centre all contributing significantly to the increase in use.

Additionally, admission levels across the range of Educational premises based activities have risen by some 17.5% with significant positive movement in

figures at Northfield, Harlaw and St. Machar Academy's and the two school premises in Cults delivering almost 25,000 additional uses.

Completion of the programme of works and full-year reinstatement of access, albeit on a revised framework, to fit for purpose sports facilities within schools premises formerly provided at Bucksburn and Cults under the Council's 3R's (Renovate, Reorganise, Rebuild) project has also contributed significantly to the growth trend and can be regarded as a positive outcome from the significant level of investment that this project required of the Council.

The City's Sport and Physical Activity Strategy, 'Fit for the Future', aims to increase the level of participation in sport and physical activity by approximately 1.5% per annum over the course of the Strategy.

(b) Our attendances at our indoor sports and leisure facilities in May 2012 were as follows:

Sport Aberdeen: Sport Aberdeen admissions for June 2012 recorded a 4.5% increase on 2011/12 with 1,900 additional admissions, giving a total of 44,386 attendances for the month. Individually, premises showed a variety of outcomes in June with the majority experiencing growth (e.g. Sheddocksley +23.5%) and Westburn (-1.2%), Torry (-7.5%) and Kincorth (-30.5%) noting a decrease. The cumulative position (April-June) however, is more widely positive with 132,870 admissions to date (+ 6.4%) and all premises, with the exception of Kincorth, recording higher admission levels than those of 2011 with a range of growth patterns from 2.9% (Torry) to 16.8% (Sheddocksley).

Aberdeen Sports Village: Aberdeen Sports Village recorded 44,879 attendances during June 2012, a 9.2% increase in the year-on-year monthly figure. Across the five 'admissions frameworks', increases in admissions were recorded against Facility Bookings arising from both the Operator's programme (+1.4%) and independent hire provision (+10.3%) whilst Classes and Ticketed Activities rose by 14.2% and 11.6% respectively. Course Provision experienced a reduction of some 23% which equates to 36 fewer course attendances. Cumulatively, the period April-June is reflecting a total of 161,802 admissions which is an 11.9% increase on the same period in 2011 whilst, looking at the Sports Village's operating contract year (August - July), the cumulative total for 2011/12 so far is recording 608,625 admissions which is the equivalent of a +10.6% variance. On this basis, it would be likely that the 12 month total for the Operating Year will be around 650,000 admissions.

5.2.4 Service Wide

- The average number of days lost across the service per employee decreased by 0.8 to 1.2 days per employee in April, increased by 0.3 to 1.5 days in May and reduced again by 0.4 to 1.1 days per employee in June 2012.
- The annual figure of the number of days lost per employee over a rolling 12 month period so far for 2012/13 is 7.5. This continues to compare well against other Council services and shows the ongoing commitment from our managers in the ECS Service to implement the Maximising Attendance policy and to support our employees.

6. IMPACT

Legal

The Council is required to act as set out in the Statutory Performance Indicator Direction.

Resources

No additional resources are required to undertake performance management which is a core responsibility of managers.

Other


There are no property, equipment or Health and Safety implications arising directly from this report.

7. BACKGROUND PAPERS

- **Appendix A:** Service Plan progress and monthly performance indicators up to 31st May 2012 including the SPI submission for 2011/12
- **Appendix B:** briefing note for Childcare Services
- **Appendix C:** briefing note for the Communities Team Self Evaluation Calendar 2012/13

8. REPORT AUTHOR DETAILS

Co-ordinated by Sarah Gear, Service Manager (Policy and Performance)
Education, Culture & Sport

 01224 522865

 sagear@aberdeencity.gov.uk