

ABERDEEN CITY COUNCIL

COMMITTEE	Education, Culture and Sport
DATE	22nd November 2012
ACTING DIRECTOR	Patricia Cassidy
TITLE OF REPORT	Education, Culture and Sport Performance Report
REPORT NUMBER	ECS/12/058

1. PURPOSE OF REPORT

The purpose of this report is to:

- provide Elected Members with a summary of performance data up to 30th September 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 September 2012 and note the progress toward service plan actions
- Approve the briefing note on Scottish Qualifications Authority (SQA) Attainment 2011-12
- Approve the briefing note on Violent Incidents against Aberdeen City School staff 2011-12

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." Together with the Administration's Policy Statement Smarter Aberdeen. 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 30th September 2012
- Progress against actions contained within the Service Improvement Plan 2011-2016

5.2 Key Analysis

Members should note the following performance this period:

5.2.1 Schools and Educational Establishments

- **Appendix B** outlines our SQA attainment for 2011-12 where 5 out of 12 SQA measures increased, some of them significantly. Performance is the same or higher than national levels in 3 out of 12 measures and lower in 9 measures. Performance is the same or higher than comparator authorities in 3 out of 12 measures and lower in 9 measures
- **Appendix C** outlines the Violent Incidents data for 2011-12 where incidents against school staff decreased across all sectors and by 78 since 2010-11. In over 98% of incidents perpetrators were current pupils, with the majority being involved in only one incident. A small minority of pupils were involved in more than one incident and again higher numbers of reported incidents continue to be dominated by a small number of schools

5.2.2 Communities, Culture and Sport

- Libraries

Admissions to our libraries show an increase on the same period last year with visitor figures increasing in June 2012 at the following sites; Airyhall, Bucksburn, Culter, Cults, Dyce, Ferryhill, Kaimhill, Mastrick and Northfield community libraries and the Childrens Library and Information Centre in the Central library. This has been balanced by a significant decrease in admissions for July, August and September 2012 when compared with the same period in 2011 . However, it is positive to note that Bucksburn, Cults, Culter, Mastrick and Northfield libraries do show an increase on 2011 figures.

5.2.3 Sports

- Pools

(b) Swimming Pool Facilities attendances in September fell below that of 2011 with 14,238 fewer admissions (-27.1%) The vast majority of this reduction relates to closure of the Beach Leisure Centre wetside facility to accomodate essential ventilation maintenance works resulting in a loss of 15,592 admissions.If the impact of this closure is removed from the calculations, attendances for September 2012 are the equivalent of 1,354 (+2.5%) above the same month last year. Cumulatively, as in August, only Bridge of Don and Cults Campus pools are able to demonstrate positive movement against 2011 and overall attendance for the six month period, at 265,775 admissions, represents an 11.4% decrease on the same point last year. With the re-instatement of the Beach Leisure Centre operations in October it would be anticipated that a proportion of this decrease will be reversed by year's end

- Dry Facilities

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

Sport Aberdeen: Sport Aberdeen admissions for September 2012 recorded an 8.0% decrease on 2011 with 5,002 fewer attendances and a total of 57,600 attendances for the month. Individually, five of the ten premises recorded attendance growth (Westburn +36.1%, Torry +32.1%, Alex Collie +21.3, Kincorth +10.1% and Jesmond Centre 4.4% respectively) The Beach Leisure Centre experienced the greatest monthly comparative fall in attendances with some 6,600 fewer admissions (-39.8%), partly as a result of the loss of throughput linked to the closure of the wet-side facility. Other premises experiencing reduced monthly admissions were the Linx Ice Arena (-6.8%), Peterculter (-3.6%), Beacon Centre (-19.4) and Sheddocksley (-0.9%) The cumulative six month position, (April-September) however, remains positive with 304,223 admissions to date (+1.2%) and only The Beacon and Beach Leisure Complex attendances being marginally behind the figures for 2011. Conversely, high levels of cumulative growth are being recorded at the majority of facilities with Torry (+27.5%), Sheddocksley (+15.1%), Westburn (+18.3%), Peterculter and Alex Collie (both +6.7%) and Jesmond (2.7%) all noting increased admissions, and Kincorth being relatively static.

Aberdeen Sports Village: Aberdeen Sports Village recorded 51,670 attendances during September 2012, an 8.3% increase in the year-on-year monthly figure. Across the five 'admissions frameworks', increases in admissions were recorded against four of the main categories with Booked Activities, Courses, Classes and Ticketed Activities rising by 23.6%, 73.2%, 21.7% and 10.0% respectively. Attendances generated through Management Bookings fell by 4.0% in comparison with 2011 which represents a loss of just over 500 admissions but the financial year to date admissions are recorded at 305,386 which is 11.0% ahead of the 2011 position with 33,462 additional attendances.

5.2.4 Service Wide

- The average number of days lost across the service per employee decreased by 0.3 to 0.8 days per employee in July, reduced again by 0.1 to 0.7 days per employee in August 2012 and increased by 0.6 to 1.3 days per employee in September 2012.
- The annual figure of the number of days lost per employee over a rolling 12 month period so far for 2012/13 is 7.3. 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 30th September 2012
- **Appendix B:** Scottish Qualifications Authority (SQA) Attainment 2011-12 briefing note
- **Appendix C:** Violent Incidents against Aberdeen City School staff 2011-12 briefing note

8. REPORT AUTHOR DETAILS

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