

ABERDEEN CITY COUNCIL

COMMITTEE	Education, Culture and Sport
DATE	31st January 2013
DIRECTOR	Gayle Gorman
TITLE OF REPORT	Education, Culture and Sport Performance Report
REPORT NUMBER	ECS/13/003

1. **PURPOSE OF REPORT**

The purpose of this report is to:

- provide Elected Members with a summary of performance data for the period from July 2012 and up to and inclusive of December 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 from July 2012 and up to and inclusive of December 2012

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 as follows:

- Monthly performance indicators for the period from July 2012 and up to and inclusive of December 2012

5.2 Key Analysis

Members should note the following performance this period:

5.2.1 Communities, Culture and Sport

Communities

- Our Healthy Minds Team, in partnership with NHS has been delivering learning to vulnerable learners in recovery of mental health. To date, 25 first step classes have been delivered by December 2012 against our target of 30 for 2012/13 with 6 further classes started in January 2013
- Out of the City's 12 Learning Partnerships, 11 Partnerships have held a total of 50 meetings and sub-meetings in the period April to September 2012 which is a significant increase in partnership activity from 2011-2012
- In our Childcare Team, Roots of Empathy programmes have started within the Northfield area with 11 programmes running altogether against our target to June 2013 to deliver Roots of Empathy initiative in 7 primary schools across Northfield. The programme has been extremely well received and is already showing positive impact
- Our Lifelong Learning Team are working with our Arts Development Team to provide Accredited opportunities for volunteers via the new SQA Volunteer Awards. This is a significant achievement and Aberdeen City council are the first Local Authority to be approved to offer these Awards
- Our Youth Work in Schools team have been busy delivering six award bearing classes, for 36 young people with behavioural, social and confidence/esteem development needs between the ages of 14 to 16, in the following City schools:
 - Bucksburn Academy (two Bronze Youth Achievement Award classes), a new course in the 2012/13 that has been developed and delivered by Aberdeen City Council staff
 - Northfield Academy (one Prince's Trust xL class and one Bronze Youth Achievement Award class for Looked After Children)
 - Oldmachar Academy (one Prince's Trust xL class and one Bronze Youth Achievement Award class with an Eco Development focus), where courses in both Northfield and Oldmachar are a successful continuation or development of our existing partnerships using bought or licensed courses.
- Our Peer Support Training Programmes are being delivered to Senior Phase pupils. These short courses have been delivered by our teams to 193 pupils at Bucksburn, Northfield, Oldmachar and Torry Academies and have been successful in developing employability and citizenship skills through peer support in three phases: supporting transition to secondary schools (Buddies), impacting on bullying (Bully Busters) and becoming Prefects.

Libraries

Visits In Person

- With the exception of the Media Centre, Kingswells and Woodside branches and the Overdrive service, the Library Service experienced a reduction in visits in comparison with December 2011 with a fall in recorded figures of 12.4%, although this is partly a reflection of the positioning of public holiday dates which reduced the overall monthly operating period by 37 hours
- Visits to community based facilities, showed a slightly lower level of decrease, recording 33,310 attendances which equates to a reduction of 5.0 % with this loss being reflected across almost all premises.
- 52 events were delivered by the Service across the range of departments and branches, including adult and child programmes, with the Central Library hosting it's first ever Human Library event on the theme of Faiths run in partnership with Aberdeen Interfaith Group attended by 35 participants. Focusing on events for younger readers, 115 children attended Bookbug sessions and 140 nursery children and 536 children visited libraries during December, attended a variety of events and exhibitions throughout the month

Book/Materials Issues

- Although adult book issues increased at Woodside community library by 14% despite showing a proportional decrease in visitors and there was a rise in children's books issued at Airyhall, Cornhill, Ferryhill and Woodside community libraries, the overall figure for issues is marginally below that anticipated with a 13.5% fall in visitors, partly influenced by comparatively operating hours than in 2011. As in November, the impact of the introduction of revised audio-visual charges for residents can be evidenced, with a 5% increase in issues recorded at the Media Centre in particular, alongside a rise in issues at four other community libraries.
- Some 37.3% of issues at the 7 sites where self-service capacity has been implemented are now being processed through this system which is a small reduction on the previous month but likely reflects the relatively high initial usage levels linked to roll-out of the system at Mastrick in November. Roll out of the remaining schedule of self service provision will finish with installation of a machine in Bridge of Don library and the Service has purchased an additional unit to ease the pressure at Airyhall Community Library which has seen a large demand for this service.

Use of PC terminals in Library Learning Centres and Learning Access Points

- Computer usage in December gained some comparative ground against November with a lower decrease of just over 9% (-1375) against 2011 figures and the proportionate reduction in monthly operating hours (-37

hours) due to the timing of public holiday closures contributing, in part, to this loss.

- However, as a direct contrast and counter-balance to this trend, the level of Wi-fi connections within establishments rose by a marked 64% (+ 1415) reflecting the trend towards people using their own laptops and smart devices to access on-line information and enquiry services within Library premises.

Virtual Visits

- With resolution of the technical accessibility issues around the Council's introduction of a revised website cookie policy having been achieved in mid October, virtual visits during November, which are the most recently available are returning to levels approximating, but below that of 2011, having recorded some 34,573 visits (-14.3%)
- It is anticipated that the impact of the loss of 'connectivity' over the extended period from June to September may continue to be reflected in a comparative reduction in visit figures in the short term

Museums and Galleries

Visits In Person

Monthly Comparison

- 18,135 visits to Museums and Galleries facilities were recorded in December, representing a decrease of 24.7% on 2011. Of this reduction, the loss of admissions to the Maritime Museum and Provost Skene's House form the greatest percentage although both the Art Gallery and Cowdray Hall experienced reduced admissions, influenced to an extent by the pattern of public holidays which led to the equivalent loss of two additional 'trading' days.

Cumulative Comparison

- However, the Q1-3 position is only just behind on the comparable period in 2011 and both the Cowdray Hall (+13.9%) and Art Gallery (+1.6%) being ahead of previous year's figures.. Whilst visit figures for the Maritime Museum, and the Tolbooth are around 8% down on Q3 in 2011 which might reflect both national trends and a relatively successful 2011/12, the position for Provost Skene's House covering the comparative period, being some 20.6% down on the previous year suggests that surrounding demolition works are continuing to negatively affect attendances.

Number of Outreach Attendances/Participations

- A total of five outreach events were delivered during the course of December, generating 32 attendances/participations

Virtual Visits

Monthly Comparison

- The decrease of 13,629.9 (-28.2%) in total visits across the Service's various web presences, compared with December 2011 is due mainly to reductions in use of Aberdeen Quest site which is predominantly utilised in the context of the school environment and may require a dialogue to be entered into with schools to assess usage patterns/ adjustments necessary to upgrading of the website for this service to remain current and retain viewing capacities.

Cumulative Comparison

- Whilst cumulatively, the separate Aberdeen Art Gallery and Museums (AAGM) website has steadily grown its visitor numbers against the previous years position, the overall pattern of visits is some 25% below that of 2011/12.
- However, it should be borne in mind that overall web visits in 2011/12 achieved record levels against which the above reduction should be viewed as, proportionately, visits at the Quarter 3 period are still significantly in advance of those recorded for the comparative period in 2010/11

5.2.2 Sports

Pools

- Collation of Pools admissions data for November and December has been delayed as a result of technical issues around the phased introduction of the XN Leisure Management system across the range of Sport Aberdeen facilities the outcome of which requires that additional validation of information is completed to ensure the robustness of reporting. On this basis, Sport Aberdeen data is presently unavailable for the November and December Performance Indicators and Quarter 3 totals but will be reported at a later date as this information is provided by Sport Aberdeen. However, the most recent unreported data, relating to the period up to 31st October 2012 is reflected below:

Monthly Comparison – October 2012

- Sport Aberdeen Swimming Pool Facility attendances in October 2012 fell below that of 2011 with 16,906 fewer admissions (-32.9%) As with September 2012, a significant proportion of this reduction relates to the partial month closure of the Beach Leisure Centre wet-side facility to accommodate essential ventilation maintenance works resulting in a loss of approximately 10,000 admissions.

- Alongside this, and with particular impact on figures for Bucksburn Pool, there has been an element of 'data loss' arising from a technical issue involved in the roll-out of Sport Aberdeen's new Leisure Management Information System. (c.5,000 admissions)
- When the impact of these issues are removed from the calculations, attendances for October 2012 show a material reduction of around 1,900 admissions (-3.7%) against 2011. Bridge Of Don, Cults, Northfield and Kincorth Pools, by contrast, recorded monthly increases of 40%, 5%, 25.3% and 51% respectively

Cumulative Comparison – October 2012

- Cumulatively, Bridge of Don, Cults Campus and Kincorth Pools demonstrated positive movement against 2011 and Northfield is now only marginally below last year's figures although the Beach Leisure Centre and Bucksburn, in part, due to the circumstances noted above are below that of 2011.
- Hazlehead Pool continues to perform relatively poorly on paper in comparison with last year but there is some belief that this reflects a change in the data recording framework which is presently being examined by Sport Aberdeen.
- Overall attendances for the seven month period from April to October, (300,325 admissions) represents a 14.6% decrease on the same point last year.
- With the full reinstatement of the Beach Leisure Centre pool operations in mid October 2012 and reincorporation of figures linked to the LMIS data loss at a future date, the current levels of cumulative reduction in admissions should be mitigated to an extent by year's end

Dry Facilities

Attendances at our indoor sports and leisure facilities up to December 2012 were as follows:

Sport Aberdeen

- As with Pools information, collation of Sport Aberdeen admissions data for December has been delayed as a result of technical issues around the phased introduction of the XN Leisure Management system across the range of Sport Aberdeen facilities the outcome of which requires that additional validation of information is completed to ensure the robustness of reporting.
- On this basis, Sport Aberdeen data is presently excluded from the December Performance Indicator and Quarter 3 totals but will be reported at a later date as this information is provided by Sport

Aberdeen and the admissions total for Dry Facilities should be viewed as a partial representation of attendances.

- The most recent data, relating to the period up to 30th November 2012 is reflected below:

Monthly Comparison – November 2012

- Sport Aberdeen admissions for November 2012 recorded an overall marginal decrease of 0.9% in admissions against 2011 with 621 fewer admissions and a total of 64,961 attendances for the month. Individually, six of the ten premises recorded monthly attendance growth (Jesmond Centre +6.8%, Westburn +17.2%, Torry +2.1%, Kincorth +2.9%, Peterculter +8.2%% and Linx Ice Arena +9.4%)
- Of the remaining facilities, Sheddocksley and the Beacon experienced nominal reductions of 0.3% and 0.9% respectively with Alex Collie and the Beach Leisure Centre recording falls of -13.7% and -15.9%.

Cumulative Comparison – November 2012

- The cumulative position,(April-November) remains substantially positive with 429181 admissions to date (+2.7%) and only the Beach Leisure Complex attendances being behind the figures for 2011/12, a situation which has arisen largely as a result of a maintenance related facility closure earlier in the year.
- Of the remaining nine premises recording cumulative growth, Westburn Tennis Centre and Torry are furthest ahead of 2011/12 performance with percentage increases of +17.2% and +22.9% and the seven others all maintaining growth levels in single figures

Aberdeen Sports Village – December 2012

Monthly Comparison

- Aberdeen Sports Village recorded 42,888 attendances in December 2012, a 6.0% (+ 2590 admissions) increase in the year-on-year monthly figure.
- Across the five admissions frameworks, whilst a fall in admission levels was recorded against Management Bookings (-7.2%), attendances across the four 'pay-to-play' groupings, Booked Activities, Courses Classes and Ticketed Activities rose by 9.4%, 37.1%, 38.2% and 8.4% respectively, indicating a continued growth in community based usage.

Cumulative Comparison

- Financial year to date admissions are recorded at 489,802 attendances which is 10.5% ahead of the 2011 position with 51,463 additional attendances.
- Cumulative figures for the five months of the Village's operating year (August-December) are showing a slightly lower percentage increase of just under 10.0% with 280,829 (+ 27,668) admissions to date.

5.2.3 Service Wide

Absence Management

- There was a decrease of 0.8 in the average number of days lost per employee for December 2012 across the ECS service
- Education, Culture and Sport absence levels have increased by 0.2 for the last 12 months to the end of December 2012, 7.6 days lost per employee over the 12 month period to date. There was an increase in long term and short term absence across all ECS service areas for this period which is not entirely unexpected given the prevalence of viruses, colds and influenza across Scotland. This level of absence continues to compare well against other Council services and continues to show the ongoing commitment from our managers in the ECS Service to implement the Maximising Attendance policy and to support our employees.

Enquiries

- There were 69 Enquiries received by the Education, Culture and Sport Service between 1st July and 30th September 2012. 88% of these were answered within the required timescale of 20 working days. There was an increase in the number of enquiries reported to the communication team based at Marischal College in August 2012, these were received from our library service comment cards. In order to report on these more effectively and categorise the comments new guidance will be sent out across the service once development work, relating to the recording and reporting of enquiries and complaints, has been completed.

Health and Safety

- For the period of July 2012 to date 72% of the required inspections have been completed, with 17 inspections due to be completed by the end of the year. There are currently 28 inspections overdue, these are initially followed up and then escalated to the relevant Head of Service for action, where appropriate.
- There were 6 Health and Safety reportable incidents for the month of December 2012 across the Education, Culture and Sport service, with 5 incidents within a school setting and the remaining 1 incident in a library setting
- There were 5 Health and Safety reportable accidents for the month of December 2012 across the Education, Culture and Sport service. These were all within a school setting.

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 may be property, equipment or Health and Safety implications arising from the Service-wide Health and Safety update included in this report. Actions arising from this update are being taken forward by the ECS Service.

7. BACKGROUND PAPERS

- **Appendix A:** Monthly performance indicators from July 2012 up to 31st December 2012

8. REPORT AUTHOR DETAILS

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