

ECS Performance Scorecard

Summary scorecard of service plan indicators against service plan themes

Report Author: Alex Paterson

Generated on: 16 January 2013



Performance Data Traffic Light	
Red	2
Amber	1
Green	3
Data Only	9

Priority 04 - Technology

Performance Measure	November 2012	December 2012	January 2013	Q3 2012/13	Q4 2012/13	H1 2012/13	H2 2012/13	Target	Status	Long Trend
	Value	Value	Value	Value	Value	Value	Value			
Number of times that PC terminals in Library Learning Centres and Learning Access Points are used	16,065	12,519		45,672		100,350				
Number of visits to libraries - virtual	34,573					82,775				
Number of visits to/usages of council funded or part funded museums - virtual	41,788	34,724		116,925		247,241				

Priority 05 - Health and Wellbeing

Performance Measure	November 2012	December 2012	January 2013	Q3 2012/13	Q4 2012/13	H1 2012/13	H2 2012/13	Target	Status	Long Trend
	Value	Value	Value	Value	Value	Value	Value			
Number of attendances at other indoor sports and leisure facilities excluding pools in a combined complex	134,975	42,888		309,364		609,441				





Performance Measure	November 2012	December 2012	January 2013	Q3 2012/13	Q4 2012/13	H1 2012/13	H2 2012/13	Target	Status	Long Trend
	Value	Value	Value	Value	Value	Value	Value			
Number of attendances at pools (excluding community pools)	0	0		34,550		265,775				












Priority 06 - Engagement in Arts, Heritage, Culture and Sport

Performance Measure	November 2012	December 2012	January 2013	Q3 2012/13	Q4 2012/13	H1 2012/13	H2 2012/13	Target	Status	Long Trend
	Value	Value	Value	Value	Value	Value	Value			
Total number of issues from libraries	68,796	52,268		195,608		428,085				
Number of visits to libraries - person	89,479	63,810		243,133		521,495				
Number of visits to/usages of council funded or part funded museums - person	23,180	18,135		65,066		185,312				
Number of visits to/usages of council funded or part funded museums - outreach	110	32		535		507				

Priority 08 - Better Performing/Value for Money

Performance Measure	November 2012	December 2012	January 2013	Q3 2012/13	Q4 2012/13	H1 2012/13	H2 2012/13	Target	Status	Long Trend
	Value	Value	Value	Value	Value	Value	Value			
Education, Culture and Sport - Current Available Monthly Absence Data	1.6	0.8						0.8		
ECS and Corporate Absence showing the Average Number of Days Lost Per Employee Per Service	7.4	7.6						10.0		
% of complaints and enquiries responded to within current corporate timescale of 20 working days								95%		
Number of ECS Workplace Inspections Completed to Date						83%	72%	100%		

Performance Measure	November 2012	December 2012	January 2013	Q3 2012/13	Q4 2012/13	H1 2012/13	H2 2012/13	Target	Status	Long Trend
	Value	Value	Value	Value	Value	Value	Value			
Health and Safety Reportable Accidents	4	5						3		
Health and Safety Reportable Incidents	30	6						20		

PI Status		Long Term Trends		Short Term Trends	
	Alert		Improving		Improving
	Warning		No Change		No Change
	OK		Getting Worse		Getting Worse
	Unknown				
	Data Only				

ECS Performance Trend Charts

Trend Charts demonstrating performance of monthly reportable indicators against service plan themes

Report Author: Alex Paterson

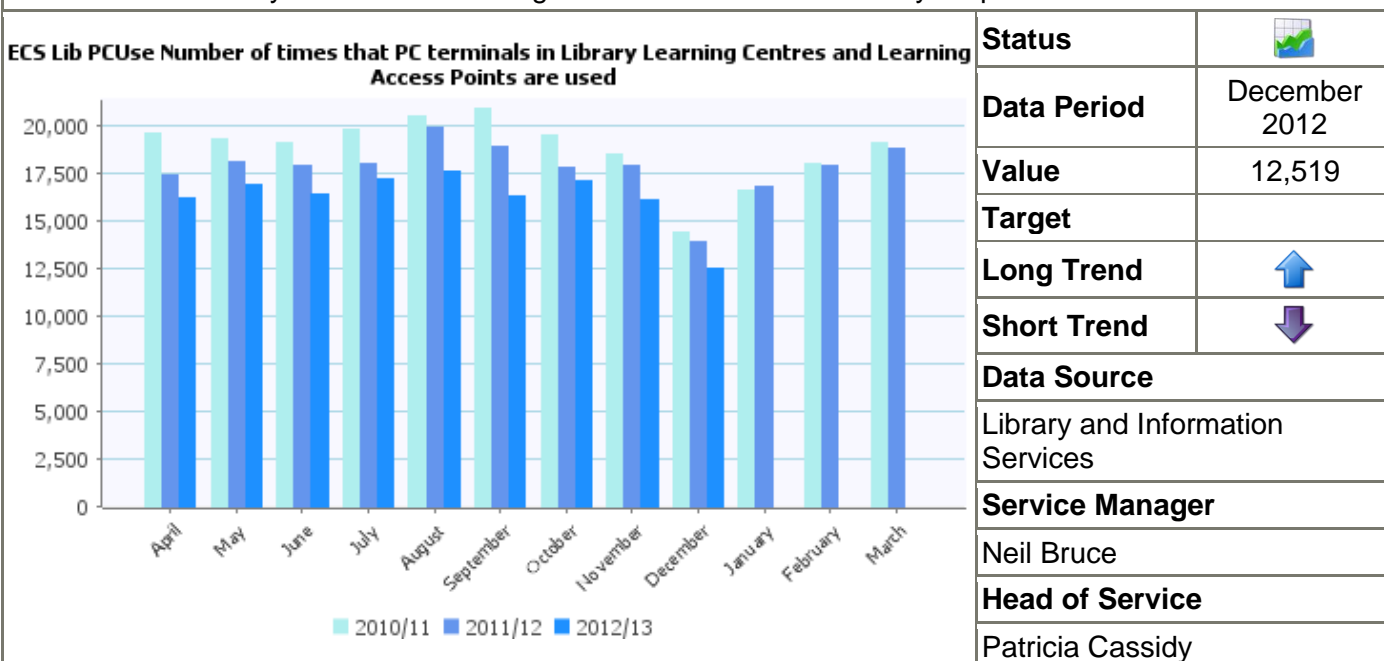
Generated on: 16 January 2013



Priority 04 - Technology

Number of times that PC terminals in Library Learning Centres and Learning Access Points are used

This indicator monitors the number of times that PC terminals within Learning Centres and Learning Access Points of libraries are used. Trend calculation method is year on year - Short trend calculates current period v previous year period; Long trend calculates average over 12 month period. Annual value = cumulative monthly values. Annual long trend is calculated over a 3 year period.



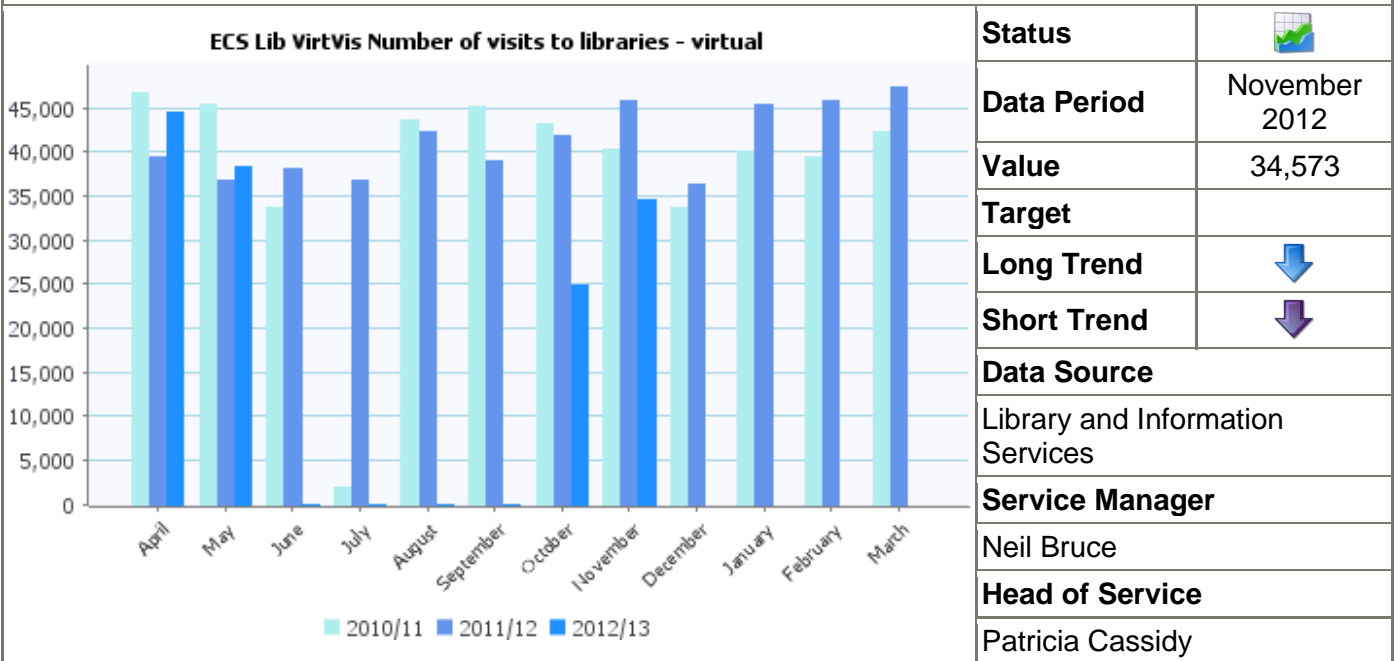
Narrative and Analysis

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 to this trend, the level of Wi-fi connections 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.

Number of visits to libraries - virtual

This indicator monitors the number of virtual visits to libraries. Trend calculation method is year on year- Short trend calculates current period v previous year period; Long trend calculates average over 12 month period. Annual value = cumulative monthly values. Annual long trend is calculated over a 3 year period.




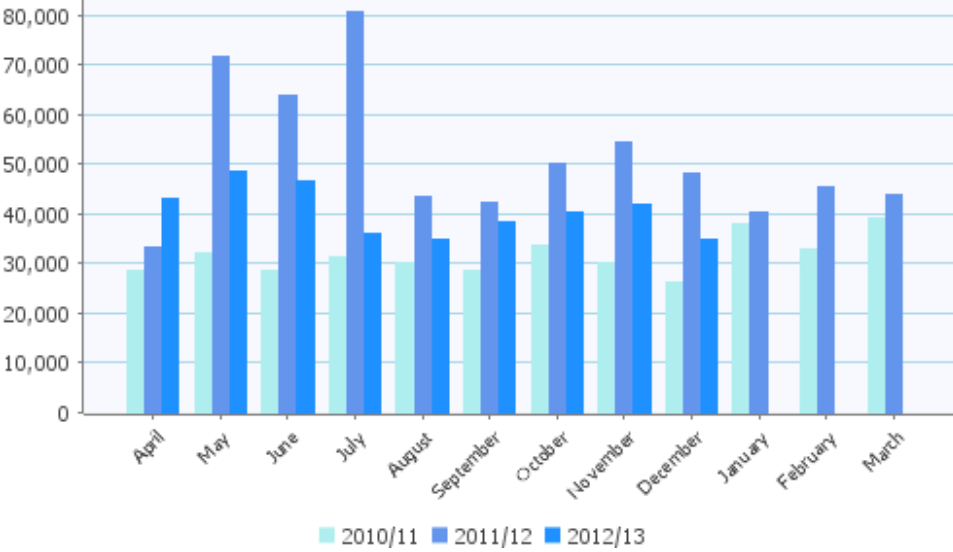


Narrative and Analysis

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 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

Number of visits to/usages of council funded or part funded museums - virtual

This indicator monitors the number of virtual visits to council funded or part funded museums. Trend calculation method is year on year - Short trend calculates current period v previous year period; Long trend calculates average over 12 month period. Annual value = cumulative monthly values. Annual long trend is calculated over a 3 year period.

ECS M&G Virt Number of visits to/usages of council funded or part funded museums - virtual		Status	
 <p>Legend: 2010/11 (light blue), 2011/12 (medium blue), 2012/13 (dark blue)</p>	Data Period	December 2012	
	Value	34,724	
	Target		
	Long Trend		
	Short Trend		
	Data Source	Museums & Galleries	
	Service Manager	Neil Bruce	
	Head of Service	Patricia Cassidy	

Narrative and Analysis

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

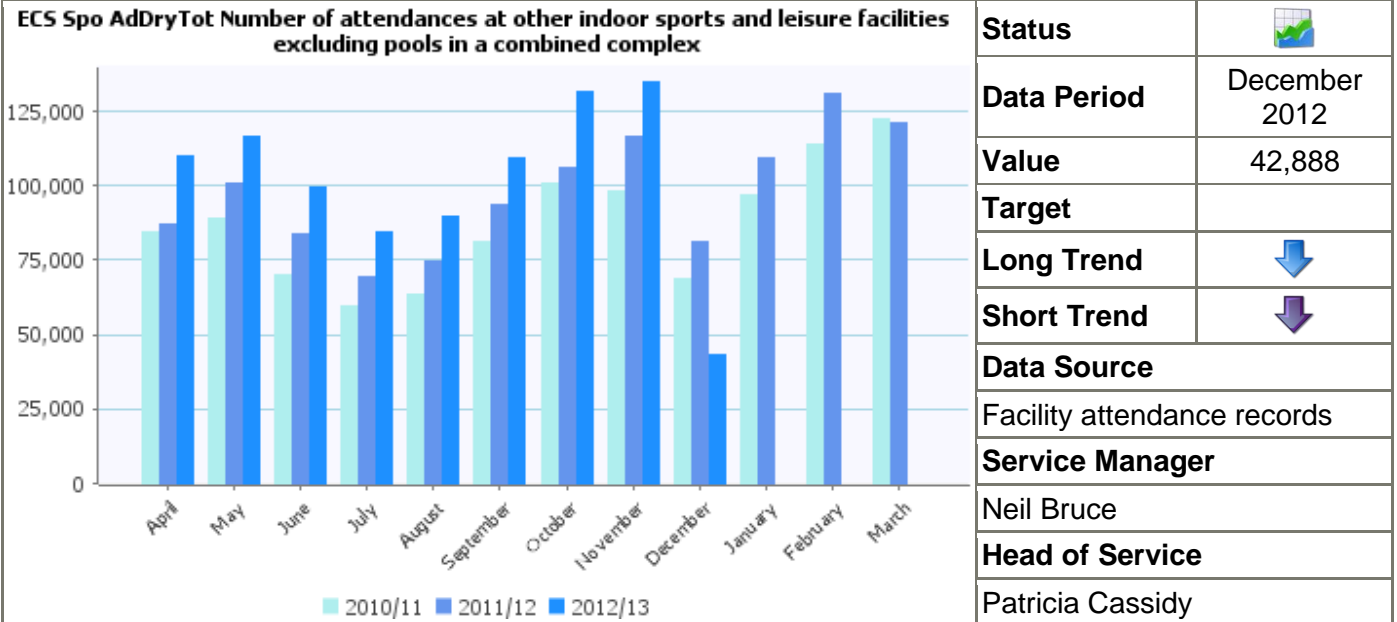
Whilst cumulatively, the separate Aberdeen Art Gallery and Museums (AAGM) website has steadily grown its visitor numbers against the previous years position, the overall pattern of visits is some 25% below that of 2011/12.

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

Priority 05 - Health and Wellbeing

Number of attendances at other indoor sports and leisure facilities excluding pools in a combined complex

This indicator monitors the collective monthly attendance at indoor sports and leisure facilities excluding those with pools in a combined complex and including Aberdeen Sports Village. Trend calculation method is year on year - Short trend calculates current period v previous year period; Long trend calculates average over 12 month period. Annual value = cumulative monthly values. Annual long trend is calculated over a 3 year period.



Narrative and Analysis

Dry Facilities Analysis: Sport Aberdeen

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 Performance Indicator total 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.


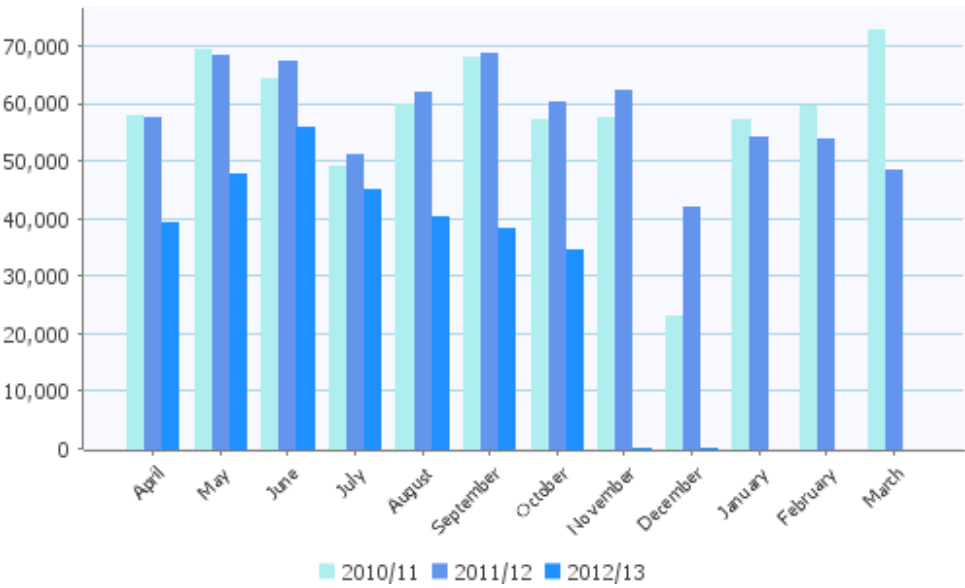


Dry Facilities Analysis: Aberdeen Sports Village

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.

Financial year to date admissions are recorded at 489,802 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.

Number of attendances at pools (excluding community pools)

This indicator monitors the number of pool attendances excluding community pools. Trend calculation method is year on year - Short trend calculates current period v previous year period; Long trend calculates average over 12 month period. Annual value = cumulative monthly values. Annual long trend is calculated over a 3 year period.

ECS Spo AdPool Number of attendances at pools (excluding community pools)		Status																																																					
 <table border="1"> <caption>Estimated Monthly Pool Attendances</caption> <thead> <tr> <th>Month</th> <th>2010/11</th> <th>2011/12</th> <th>2012/13</th> </tr> </thead> <tbody> <tr><td>April</td><td>58,000</td><td>58,000</td><td>40,000</td></tr> <tr><td>May</td><td>70,000</td><td>68,000</td><td>48,000</td></tr> <tr><td>June</td><td>65,000</td><td>68,000</td><td>55,000</td></tr> <tr><td>July</td><td>50,000</td><td>52,000</td><td>45,000</td></tr> <tr><td>August</td><td>60,000</td><td>62,000</td><td>40,000</td></tr> <tr><td>September</td><td>68,000</td><td>68,000</td><td>38,000</td></tr> <tr><td>October</td><td>58,000</td><td>60,000</td><td>35,000</td></tr> <tr><td>November</td><td>58,000</td><td>62,000</td><td>0</td></tr> <tr><td>December</td><td>23,000</td><td>42,000</td><td>0</td></tr> <tr><td>January</td><td>58,000</td><td>54,000</td><td>0</td></tr> <tr><td>February</td><td>60,000</td><td>54,000</td><td>0</td></tr> <tr><td>March</td><td>72,000</td><td>48,000</td><td>0</td></tr> </tbody> </table>		Month	2010/11	2011/12	2012/13	April	58,000	58,000	40,000	May	70,000	68,000	48,000	June	65,000	68,000	55,000	July	50,000	52,000	45,000	August	60,000	62,000	40,000	September	68,000	68,000	38,000	October	58,000	60,000	35,000	November	58,000	62,000	0	December	23,000	42,000	0	January	58,000	54,000	0	February	60,000	54,000	0	March	72,000	48,000	0	Data Period	December 2012
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Value	0																																																						
Target																																																							
Long Trend																																																							
Short Trend																																																							
Data Source	Facility attendance records																																																						
Service Manager	Neil Bruce																																																						
Head of Service	Patricia Cassidy																																																						

Narrative and Analysis

Pool Facilities Analysis

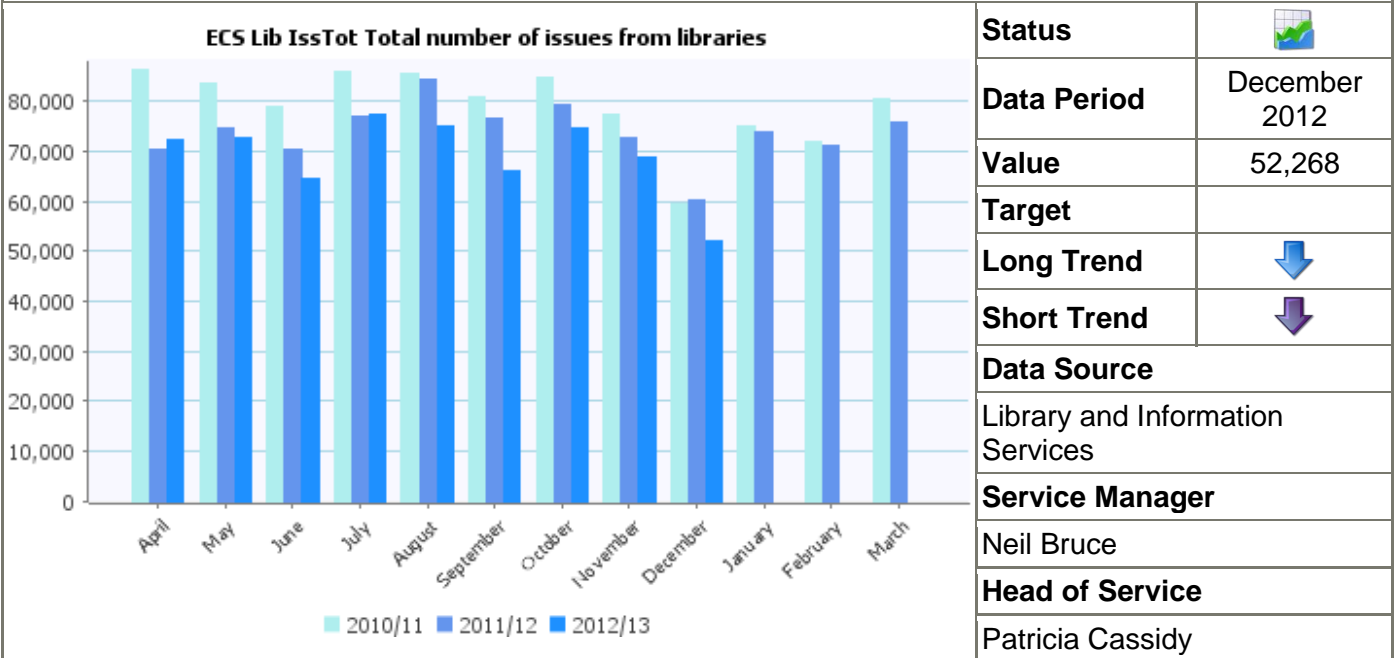
Collation of Sport Aberdeen Pool admissions data for November and December has been delayed as a result of technical issues around the phased introduction of the XN Leisure Management system across the range of Sport Aberdeen facilities the outcome of which requires that additional validation of information is completed to ensure the robustness of reported data

On this basis, Sport Aberdeen data for these periods is presently excluded from the Performance Indicator total but will be reported at a later date as this information is provided by Sport Aberdeen

Priority 06 - Engagement in Arts, Heritage, Culture and Sport

Total number of issues from libraries

This indicator reflects the total number of issues from libraries. Trend calculation method is year on year- Short trend calculates current period v previous year period; Long trend calculates current period v average of previous 3 year periods. Annual value = cumulative monthly values



Narrative and Analysis

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.

Number of visits to libraries - person

This indicator monitors the number of visits to libraries in person. Trend calculation method is year on year- Short trend calculates current period v previous year period; Long trend calculates average over 12 month period. Annual value = cumulative monthly values. Annual long trend is calculated over a 3 year period.


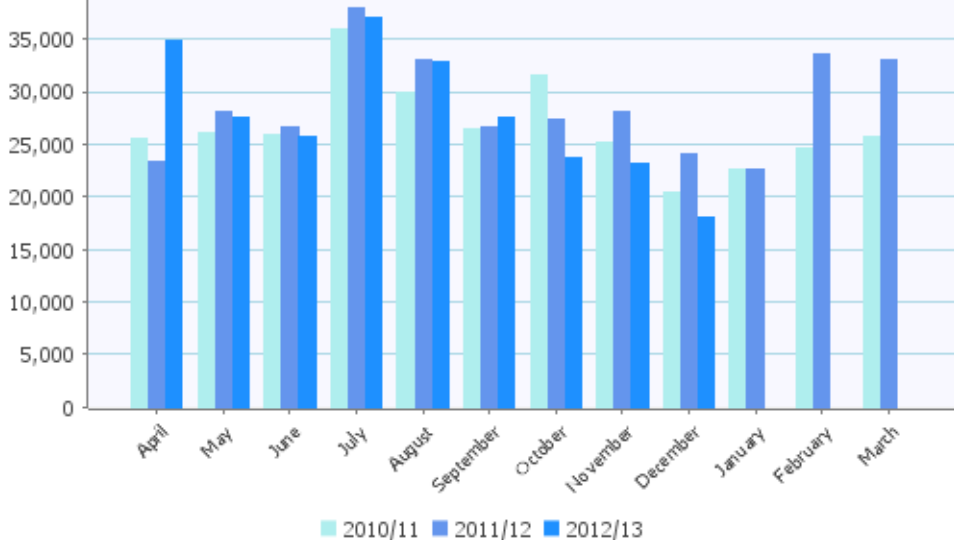




Status	
Data Period	H1 2012/13
Value	521,495
Target	
Long Trend	
Short Trend	
Data Source	Library and Information Services
Service Manager	Neil Bruce
Head of Service	Patricia Cassidy

Narrative and Analysis

Number of visits to/usages of council funded or part funded museums - person

This indicator monitors the number of admissions to council funded or part funded museums. Trend calculation method is year on year - Short trend calculates current period v previous year period; Long trend calculates average over 12 month period. Annual value = cumulative monthly values. Annual long trend is calculated over a 3 year period.

ECS M&G AdmTot Number of visits to/usages of council funded or part funded museums - person		Status	
 <p>Legend: 2010/11 (light blue), 2011/12 (medium blue), 2012/13 (dark blue)</p>		Data Period	December 2012
		Value	18,135
		Target	
		Long Trend	
		Short Trend	
		Data Source	Museums & Galleries
		Service Manager	Neil Bruce
		Head of Service	Patricia Cassidy

Narrative and Analysis

Monthly Comparison

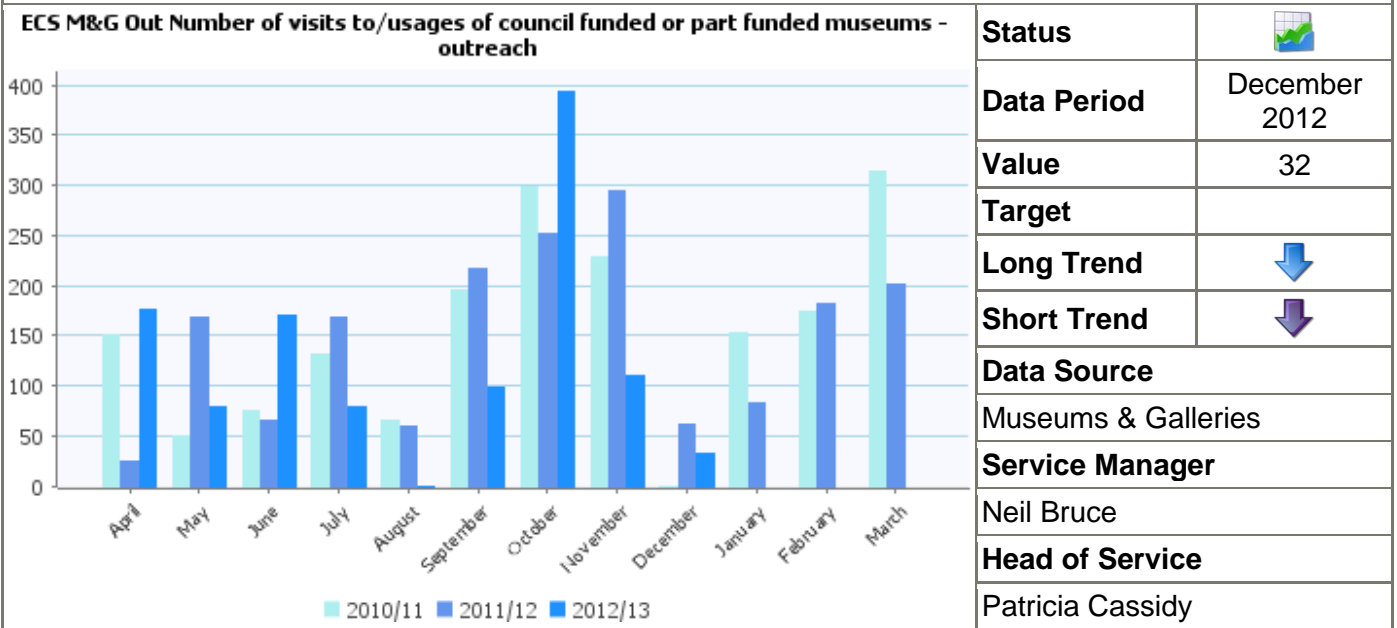
18,135 visits to Museums and Galleries facilities were recorded in December, representing a decrease of 24.7% on 2011. Of this reduction, the loss of admissions to the Maritime Museum and Provost Skene's House form the greatest percentage although both the Art Gallery and Cowdray Hall experienced reduced 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 visits to/usages of council funded or part funded museums - outreach

This indicator monitors the number of outreach visits to council funded or part funded museums - outreach visits are talks and events held outwith museum venues. Trend calculation method is year on year - Short trend calculates current period v previous year period; Long trend calculates average over 12 month period. Annual value = cumulative monthly values. Annual long trend is calculated over a 3 year period.



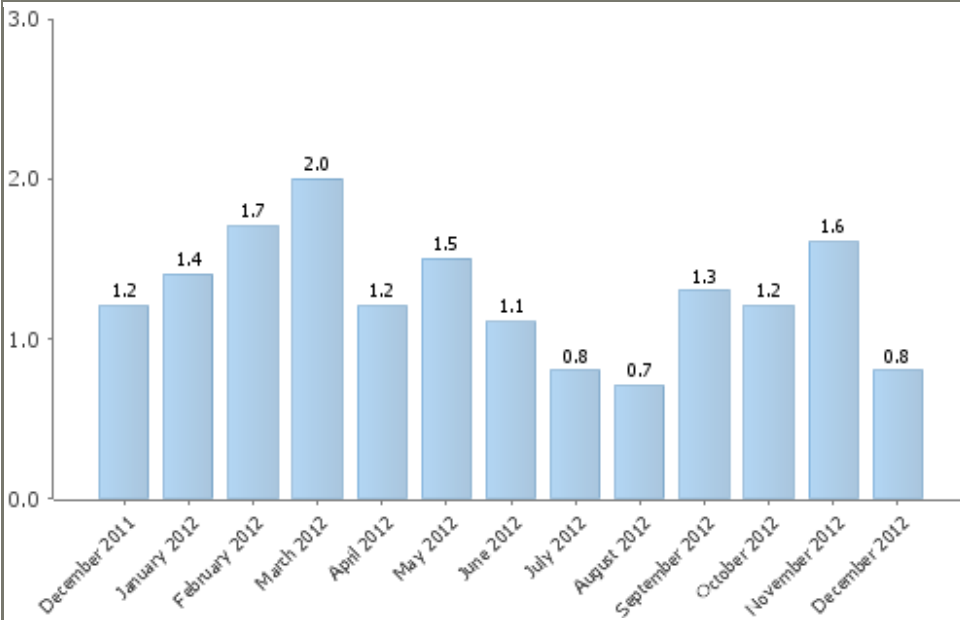
Narrative and Analysis

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

Priority 08 - Better Performing/Value for Money

Education, Culture and Sport - Current Available Monthly Absence Data

This indicator shows absence data for the latest monthly figure in relation to the average number of days lost per employee per month across the Education, Culture and Sport service. The chart also reflects the annual average number of days lost per employee per month. There has been an increase of 0.7 average days lost per employee in absence across the service comparing 2010/11 and 2011/12 to date.



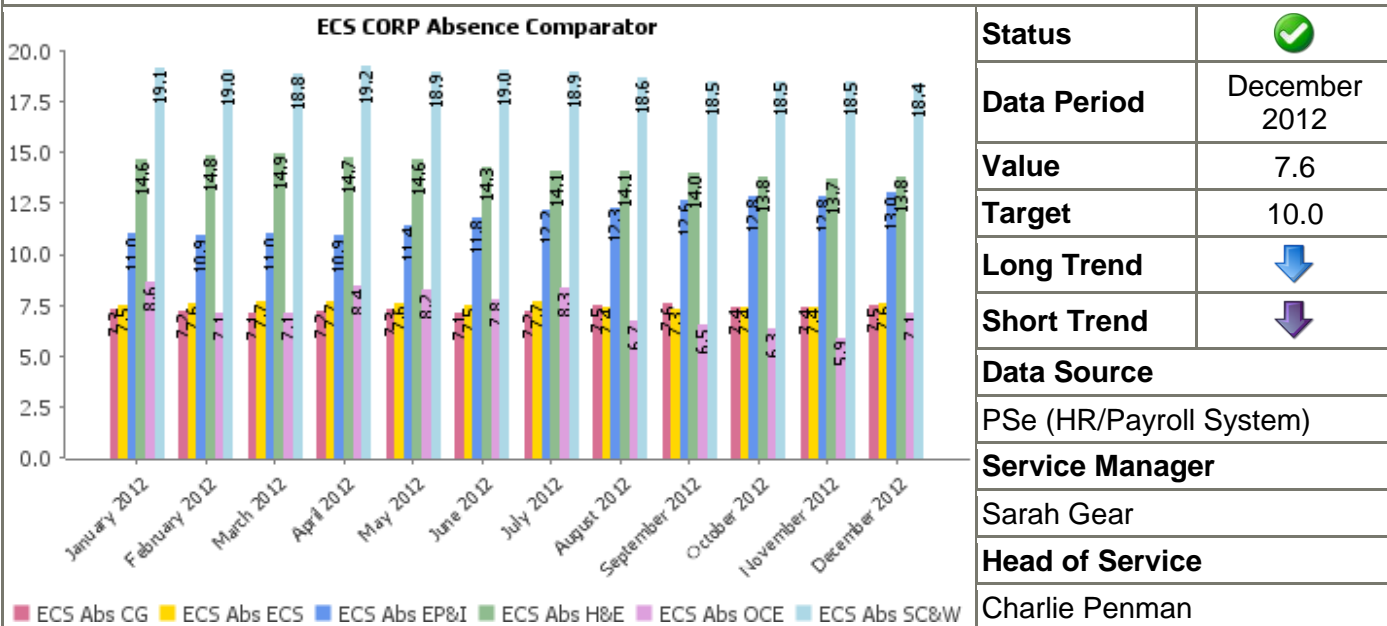
Status	
Data Period	December 2012
Value	0.8
Target	0.8
Long Trend	
Short Trend	
Data Source	PSe (HR/Payroll System)
Service Manager	Sarah Gear
Head of Service	Charlie Penman

Narrative and Analysis

There was a decrease of 0.8 in the average number of days lost per employee for December across the ECS service

ECS and Corporate Absence showing the Average Number of Days Lost Per Employee Per Service

ECS and Corporate Absence showing the Average Number of Days Lost Per Employee Per Service for a 12 Month Rolling Period



Status	✓
Data Period	December 2012
Value	7.6
Target	10.0
Long Trend	↓
Short Trend	↓
Data Source	PSe (HR/Payroll System)
Service Manager	Sarah Gear
Head of Service	Charlie Penman

Narrative and Analysis

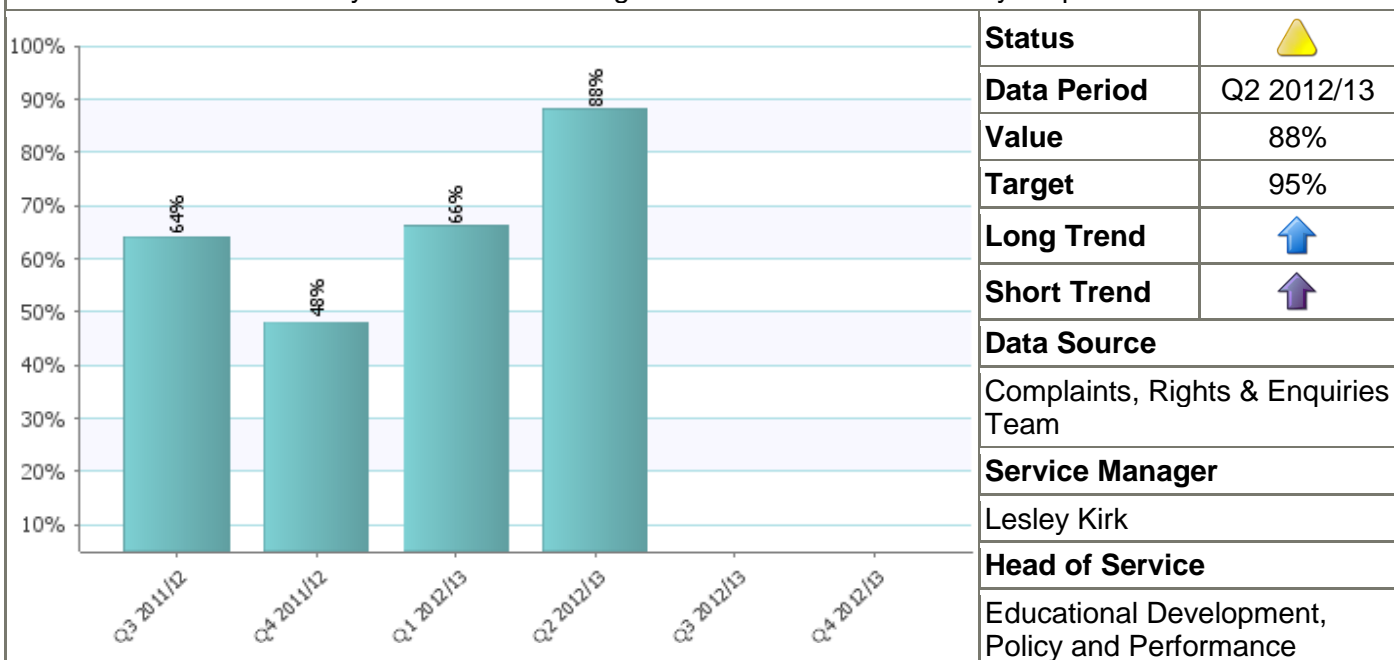
Education, Culture and Sport absence levels have increased by 0.2 for the last 12 months to the end of December, 7.6 days lost per employee over the 12 month period to date. There was an increase in long term and short term absence across all ECS service areas for this period.

% of complaints and enquiries responded to within current corporate timescale of 20 working days

This Education, Culture and Sport performance indicator monitors the percentage of formal enquiries and complaints received from the MP's, MSP's, government agencies, members of the public, elected members and the press which previously required a response within the corporate standard of 15 working days. This was revised in April 2012 and the corporate standard for a response is now 20 working days. Work is ongoing to ensure complaints and enquiries are correctly categorised, managed and reported to reflect the changes.

On a day a to day basis the service also responds to a significant number of informal enquiries from these agencies.

The chart shows quarterly data from April 2011 to date. Trend calculation method is ongoing - Short trend calculates current period v previous period; Long trend calculates average over 12 month period. Annual value = cumulative monthly values. Annual long trend is calculated over a 3 year period.

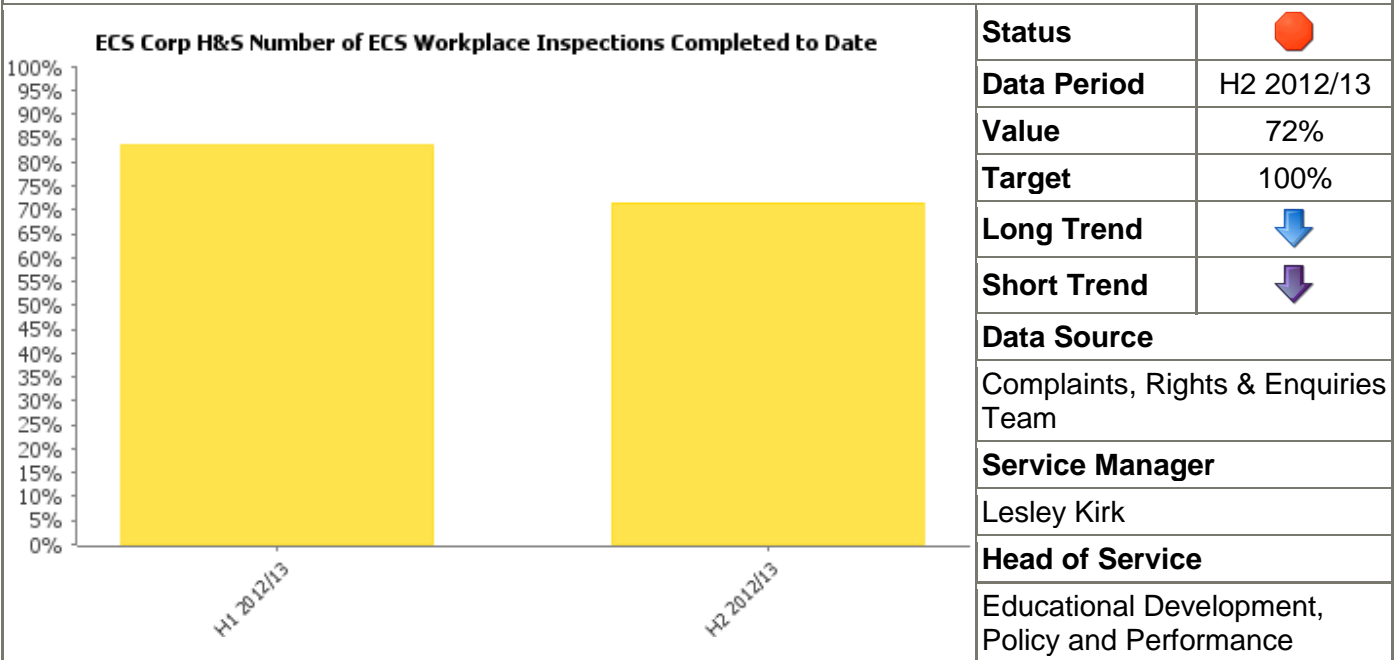


Narrative and Analysis

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, these were received from the libraries and were from 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.

Number of ECS Workplace Inspections Completed to Date

Number of Workplace Inspections Completed to Date. Each ECS establishment is required to complete 2 workplace inspections in each calendar year. They are requested and recorded in Jan to Jun and Jul to Dec. If an establishment does not comply with at least one inspection each year the relevant Head of Service is advised.

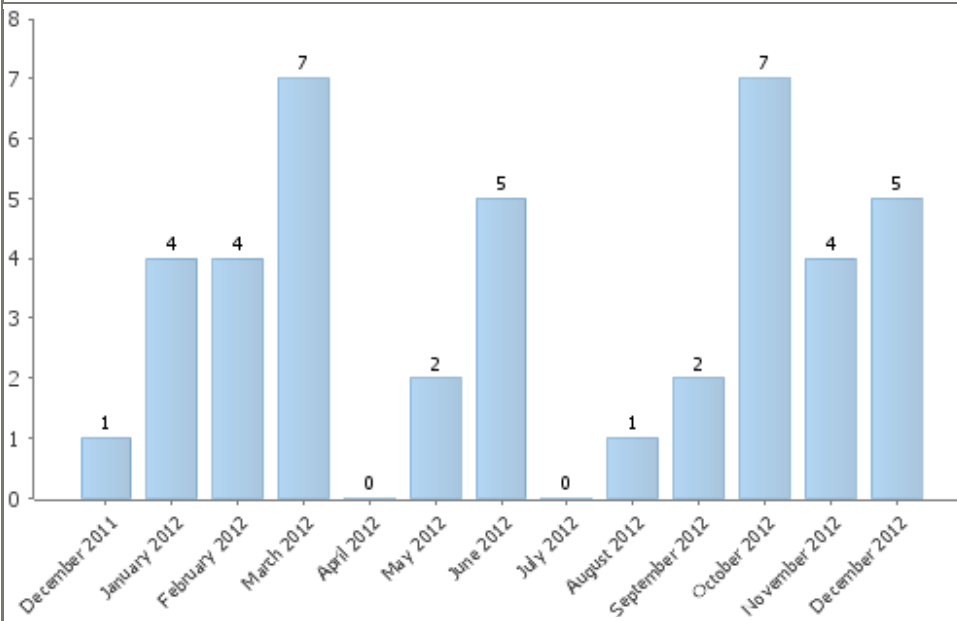


Narrative and Analysis

For the period of July to date 72% of the required inspections have been completed. There are 17 inspections due to be completed by the end of the year. There are currently 28 inspections overdue, these are initially followed up the the health and safety administrator for ECS. Then escalated to the relevant Head of Service for action.

Health and Safety Reportable Accidents

Health and Safety Reportable Accidents



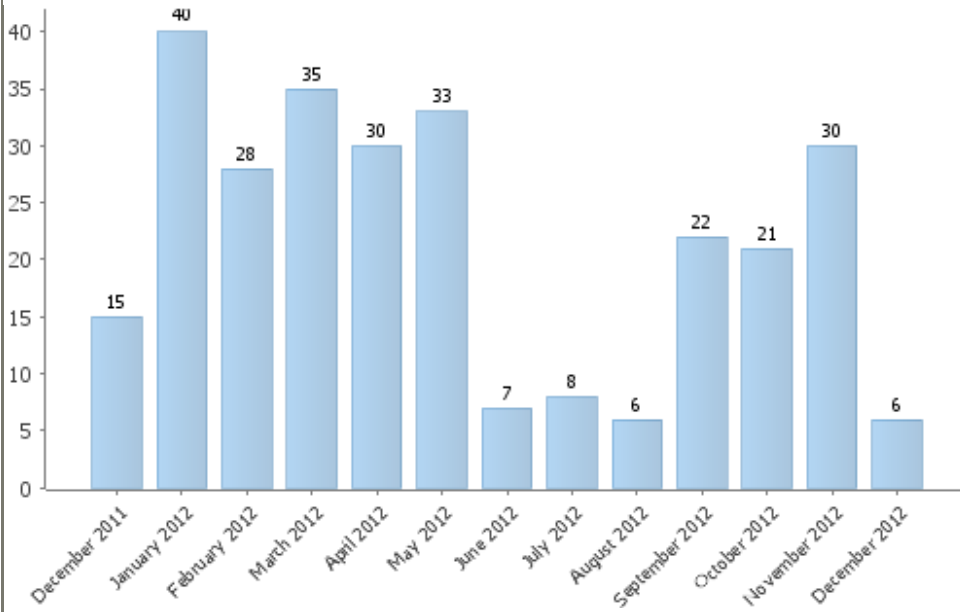
Status	
Data Period	December 2012
Value	5
Target	3
Long Trend	
Short Trend	
Data Source	
Service Manager	Lesley Kirk
Head of Service	Charlie Penman

Narrative and Analysis

There were 5 reportable accidents for the month of December across the Education, Culture and Sport service. These were all within a school setting.

Health and Safety Reportable Incidents












Health and Safety Reportable Incidents



Status	
Data Period	December 2012
Value	6
Target	20
Long Trend	
Short Trend	
Data Source	
Service Manager	Lesley Kirk
Head of Service	Charlie Penman

Narrative and Analysis

Of the 6 incidents recorded for December 5 of them were in schools, the remaining 1 was in a library.

PI Status		Long Term Trends		Short Term Trends	
	Alert		Improving		Improving
	Warning		No Change		No Change
	OK		Getting Worse		Getting Worse
	Unknown				
	Data Only				