

## ABERDEEN CITY COUNCIL

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| COMMITTEE       | <b>Education, Culture and Sport</b>                        |
| DATE            | <b>30<sup>th</sup> May 2013</b>                            |
| DIRECTOR        | <b>Gayle Gorman</b>  |
| TITLE OF REPORT | <b>Education, Culture and Sport<br/>Performance Report</b> |
| REPORT NUMBER   | <b>ECS/13/033</b>  |

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### **1. PURPOSE OF REPORT**

The purpose of this report is to:

- provide Elected Members with a summary of performance data and Service Plan actions up to 31<sup>st</sup> March 2013, and the most recent Service Wide Indicators from the Education, Culture and Sport (ECS) Directorate

### **2. RECOMMENDATION(S)**

The Committee is asked to:

- Approve the ECS Service Performance report for the period up to the 31<sup>st</sup> March 2013 and note the progress toward Service Plan actions

### **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 reports attached at **Appendices A,1-3** outline indicators and actions as follows:
  - Monthly performance indicators for the period up to 31<sup>st</sup> March 2013 and for April 2013
  - Progress against actions contained within the Service Improvement Plan 2011-2016 up to 31<sup>st</sup> March 2013
- The briefing note attached at **Appendix B** outlines the SQA Post Appeals analysis for 2011/12
- The report attached at **Appendix C** outlines the Community Planning Partnership (CPP) School Leaver Destination (SLDR) Report for February 2013

## **5.2 Key Analysis**

Members should note the following performance this period:

### **5.2.1 Schools**

- SQA Post appeals analysis

The briefing note attached at **Appendix B** outlines the SQA Post-Appeals analysis for 2011/12 SQA Examinations.

- At *Standard Grade level* (SCQF<sup>1</sup> level 3, SCQF level 4 and SCQF level 5) out of 917 appeals 52% were successful,
- At *Intermediate 1 level* (SCQF level 4) out of 43 appeals 51% were successful,
- At *Intermediate 2 level* (SCQF level 5) out of 167 appeals 37% were successful,
- At *Higher level* (SCQF level 6) out of 435 appeals 37% were successful, and
- At *Advanced Higher level* (SCQF level 7) out of 92 appeals 60% were successful.

Out of 11 National Priority measures, 6 have changed on post appeal results:

- 5+ awards at SCQF Level 4 or Better by the End of S4 from 75% to 76%
- 5+ awards at SCQF Level 5 or Better by the End of S4 from 33% to 34%

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<sup>1</sup> Scottish Credit and Qualifications Framework (SCQF)

- 1+ Awards at SCQF Level 6 or Better by the End of S5 from 42% to 43%
- 1+ Awards at SCQF Level 6 or Better by the End of S5 from 46% to 47%

When compared to 2011 the 2012 results show:

- increase in one and decrease in two key S4 measures,
- increase in one and decrease in two key S5 measures,
- increase in all key S6 measures.

Examination results are an important indicator of performance, but don't give the full picture of education. These results should be considered alongside other indicators of pupils' progress, such as the quality of the learning experience and the ethos of the school

- School Leaver Destination Report

The February 2013 Community Planning Partnership (CPP) report is attached at **Appendix C**. This report provides the following information:

- analysis of the results of the Initial School Leaver Destination Return (2011/12)
- results of the national training programme delivery (April 12 to December 12)
- analysis of the unemployed seeking 16-19 group (at 11 February 2013)
- Overall the percentage of leavers entering a **positive destination** is **88.4%**, a rise of 2.8 percentage points (pp) in comparison to 2010/11. This is 1.5pp below the national average of 89.9%. Aberdeen City Council is 23rd out of 32 local authorities for the percentage of leavers entering a positive destination.
- The percentage of leavers entering **higher education** (HE) is **36.5%** which is 0.8pp lower than the national average of 37.3%. In comparison to 2010/11 this is a rise within the authority of 0.9pp.
- The percentage of leavers entering **further education** (FE) has fallen by 0.5pp to **25.4%** which is 1.4pp lower than the national average of 26.8%.
- The percentage of leavers entering **training** has fallen by 0.2pp to **2.3%**, the 5th lowest level in Scotland. It is 2.3pp below the national average (4.6%).
- The percentage of leavers entering **employment** has risen by 1.6pp since 2010/11 to **23.0%**, the 9th highest percentage in Scotland. This percentage is 3.2pp above the national average of 19.8%.
- The percentage of leavers who are **unemployed seeking** is **8.9%**, 2.4pp lower than in 2010/11. Although this is 0.5pp higher than the national average.

- School leavers whose destination is **unknown** is **1.0%** this year. This is 0.9% lower than last year and is the lowest it has been in the past 10 years.

## 5.2.2 Communities, Culture and Sport

### (a) Library and Information Services

#### Book/Materials Issues

##### Cumulative Comparison

The Library and Information Services (LBIS) generated 817.403 Issues over the 12 month period, an aggregate reduction of 7.8% on 2011/12 but with the community based services retaining proportionately higher levels of issues activity and the four libraries based within the Central Library building, due to the extent of normal activity generated through these facilities, contributing a greater proportion of the reduction.

In regards to the Central Library building, there have been ongoing access problems to the upper floors experienced throughout the year and particularly since the beginning of 2013, caused by the main lift being unavailable which has also contributed to the reduction in visitors but the Service has a tentative date of June for commencement of replacement works which will resolve this issue and reduce the impact on both Issues and Visits In Person

Across the branch libraries, increases in issues of 6.4%, 6.6% and 4.3% were noted at Woodside, Kaimhill and Cornhill respectively and the Overdrive e-books service, introduced in March 2012, issuing some 5,700 books over the course of the year.

It is also worth noting that the number of Requests remains the same as in 2010/11 indicating that, whilst the level of Issues may be lower than in 2012, demand for particular related aspects of the Service's offering proportionately continues at or above previous levels

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

##### Cumulative Comparison

As reflected in prior Performance Reports, the Service has experienced a series of both network wide and localised issues relating to IT infrastructure connectivity throughout the 12 month period that have affected the accessibility of PC terminals, although the extent to which this has influenced the year-end outcome is difficult to quantify fully, although it is estimated that this may have reduced usage figures by around 1-2%

Taking account of this factor, the cumulative out-turn for 2012/13 indicates that the use of PC terminals has fallen in comparison with 2011/12 by some 9.9%

although figures for individual facilities such as Northfield, Bucksburn and Cornhill have shown year-on-year improvement.

As a counter-balance, however, the extent of access to the Service's on-line capacity, through Wi-Fi Netloan Users, has shown a significant rise in up-take of 19,337 uses, 'replacing' some 91.8% of the loss in PC use, suggesting that the extent to which libraries contribute to and serve the digital accessibility agenda is relatively stable.

### **Predicted Service Performance Indicator Outcome 2012-13:**

#### SPI 50. Number of times that PC terminal in Library Learning Centres and Learning Access Points are used per 1,000 of resident population

Given that W-Fi use cannot, currently, be formally reflected within the framework for this Indicator as it falls outwith the existing provisions, it is likely that, on completion of the process of data consolidation, a reduction in line with the total use figure noted above will be recorded, providing for an out-turn of 871 uses per 1,000 of population.

However, In terms of recognising and recording the impact that changes to the patterns of network access, subsequent to the introduction of Wi-Fi capacity to Library premises, has had in driving growth in digital support for local communities, it is possible that an additional Non-Specified Performance Indicator, covering remote network accessibility, may be put forward for 2013/14.

#### Visits In Person

##### Cumulative Comparison

The aggregate figure for Visits in Person to Library premises during 2012/13 is recorded at 1,005,544 visits, a fall in comparison with 2011/12 of 6.33%.

Looking at this data in more detail, a number of facilities recorded rising visitor numbers, including Bucksburn, Culter, Kaimhill, Northfield and the Home Service. Comparatively, community based libraries retained a proportionately higher level of visits than the four libraries based within the Central Library with 645,874 (-4.9%) visits.

1,415 events, including school and nursery visits, author visits and other workshops/exhibitions were delivered by the Service across the range of departments and branches, generating 25,822 attendances, of which some 20,927 were pre-school and school pupil participations, an average of 18 participants (+15.1%) per event, which continues the developing pattern of effective event participation demonstrated over the three year trend period.

#### Virtual Visits

##### Cumulative Comparison

As noted through previous Service Performance Reports, the impact of the introduction of the Council's revised Cookie Policy, which led to a significant reduction of on-line accessibility and the loss of capacity to calculate virtual visit numbers through Google Analytics over the extended period from June to September, continues to be reflected in the comparative reduction in cumulative visit figures recorded at this point in time.

Whilst, on the basis of the currently available data, this would suggest that Virtual Visits in 2012/13 have experienced a fall of some 40%, given the growth trends experienced towards the end of fiscal period pattern and through a robust year end extrapolation exercise, completed as part of the SPI collation process, which will be used to populate data for the four month period identified above, it would be anticipated that the greater proportion of the loss in visits noted at this point in time will be retrieved.

### **Predicted Service Performance Indicator Outcome 2012-13**

#### SPI 12 Number of visits to libraries per 1,000 population – person and virtual

Based on the currently available information, the Service is recording a annual sum total of just under 1.31 million visits (-17.1%) for 2102/13 and an SPI out-turn of 5,901 visits per 1,000 of population.

However, taking account of the factors outlined above, there is a reasonable assumption that the extrapolation process highlighted against Virtual Visits will heavily influence the final outcome, resulting in a verified outcome marginally below that of 2011/12 but potentially within the 5% threshold range for the SPI target figure (7,000 visits per annum per 1,000 of population).

#### **(b) Museums and Galleries**

##### Visits in Person

##### Cumulative Comparison

The aggregate position on attendances, across the five facilities, as at month/year end is 11.1% down on 2011/2 with 38,268 fewer admissions across the Service and, at same time, the Cowdray Hall demonstrating year-on-year growth of around 8.7%.

Taking the partial year closures affecting both the Maritime Museum and Provost Skene's House into account, it is calculated that a 'like-for-like' comparison against 2011/12 would suggest that approximately 15,700 of the reduction could be 'set-aside', offering a reduction of 6.5% year-on-year on cumulative attendances. Outwith these considerations, both the Art Gallery and Tolbooth experienced reductions in annual attendances of around 8.5%.

Reflection on the significant growth in attendances at the Aberdeen Art Gallery in particular during 2011/12, due to the investment in and hosting of major exhibitions, indicates that this fall in visits is relative rather than absolute, an

observation which is supported by the three year trend pattern with growth being recorded against all three facilities unaffected by closure issues.

### Number of Outreach Attendances/Participations

#### Cumulative Comparison

Quarter four of 2012/13 saw the highest level of Outreach Attendances for a quarterly period in more than 3 years with 742 participants and indications are that the annual out-turn will exceed that of 2011/12 by 5.8% with 1,883 attendances which, again is a three year high.

### Virtual Visits

#### Cumulative Comparison

Whilst cumulatively, the separate Aberdeen Art Gallery and Museums website has steadily grown its visitor numbers against the previous year's position, the overall pattern of visits across the Service's various website presences is some 20% below that of 2011/12 with just under 500,000 visits.

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 since, proportionately, visits at the year- end are still significantly in advance of those recorded for the comparative period in 2010/11 ( +29.6%)

### Enquiries

#### Cumulative Comparison

Cumulatively, the level of Enquiries to March was some 50% above that recorded in 2011/12 with just over 2,700 enquiries received since March 2012, exceeding both that of 2011/12 and any previous year presently recorded through the Council's corporate database.

### **Predicted Service Performance Indicator Outcome 2012-13:**

#### SPI 11 a. Number of visits to/usages of Council funded or part funded museums that were in person per 1,000 of population

As noted above, the number of in-person visits to the Museums and Galleries Service premises is likely, on verification and completion of data processing, to be calculated at a total figure of 305,482. This equates to an 11.1% reduction on 2011/12 and a visits per 1,000 of resident population level of 1,387 which, however, is within the 5% target threshold for this Indicator.

#### SPI 11 b. Number of visits to/usages of council funded or part funded museums – (person; enquiries; outreach; virtual) per 1,000 of population

Although the data has yet to complete final analysis, at this point in time the predicted out-turn for this Indicator will exceed the target set for 2012/13 (3,010 visits per 1,000 population) by an effective margin and sustain an overall three year growth trend of 14% although this will represent a reduction of 16.5% on the figures for 2011/12 with an estimated 801,671 annual visits/usages (equivalent to 3,637 visits per 1,000 of population).

### **(c) Sport**

Quarterly and Year-end Performance Indicator data relating to wider Dry Sports Centre and Pool admissions, along with predicted SPI outcomes, linked to Priority 5, will be reported to the next meeting of the Committee as this information becomes available from Sport Aberdeen.

#### Aberdeen Sports Village

##### Cumulative Comparison

Financial year admissions for Aberdeen Sports Village are recorded at 701,874 which is a 10.0% improvement on the 2011/12 position, (compared to the City's strategic annual participation growth target of 1.66%) with 69,873 additional attendances. Within the five respective admissions groupings, all but Management Bookings (-1.1%) demonstrated an increase over the previous year with the core community access functions (Booked Activities, Classes and Ticketed Activities) generating improvements of 15.7%, 30.5% and 12.9%.

### **5.2.3 Service Wide**

#### **Absence Management**

- The annual figure of the number of days lost per employee over a rolling 12 month period to March 2013 is 7.8 days, a fall of 0.1% on the averaged comparative 2011/12 period. This continues to compare well against other Council services, some of the lowest rates of absence recorded since the implementation of the Maximising Attendance Policy, showing the ongoing commitment from managers in the ECS Service to implement the Maximising Attendance policy and to support our employees.

#### **Enquiries & Complaints**

- There were 19 formal complaints across the ECS Service for Q4 (01 Jan - 31 Mar) 2012/13. 17 (89%) of these were answered with the required timescale of 20 working days which is the highest quartile performance by the Service since introduction of the metric in mid 2009. Work is still ongoing to develop a more robust reporting and recording process for complaints received by the ECS Service. A paper has been drafted and is waiting discussion at ECS SMT, the date of which is to be confirmed.

#### **Health and Safety**



- Of the six workplace inspections scheduled for April 2013, covering Community and Cultural establishments and the Educational Development, Policy and Performance service area, all of these have been completed and returned.
- There were 28 Health and Safety reportable accidents for 2012/13 across the Education, Culture and Sport Service, some 62.6% fewer than were recorded in 2011/12 and, at present, none are recorded for April 2013.
- There are currently 2 Health and Safety reportable incidents recorded for April 2013 and a total of 198 incidents recorded against the twelve month period to March 2013 which is 77 fewer ( -28%) than for 2011/12.

## 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

- **Appendices A 1-3:** Service Plan progress and monthly performance indicators/trend charts up to 31<sup>st</sup> March 2013 and for April 2013
- **Appendix B:** SQA Post appeals analysis 2011/12
- **Appendix C:** Community Planning Partnership (CPP) School Leaver Destination (SLDR) Report February 2013

## 8. REPORT AUTHOR DETAILS

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