

ECS Performance Trend Charts

Trend Charts demonstrating performance of Monthly Reportable Indicators against Service Plan Themes

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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.

ECS Lib PCUse Number of times that PC terminals in Library Learning Centres and Learning Access Points are used		Status
	Data Period	March 2013
	Value	15,689
	Target	Linked to SPI target
	Long Trend	↓
	Short Trend	↓
	Data Source	Library and Information Services
	Service Manager	Neil Bruce
	Head of Service	Patricia Cassidy

Narrative and Analysis

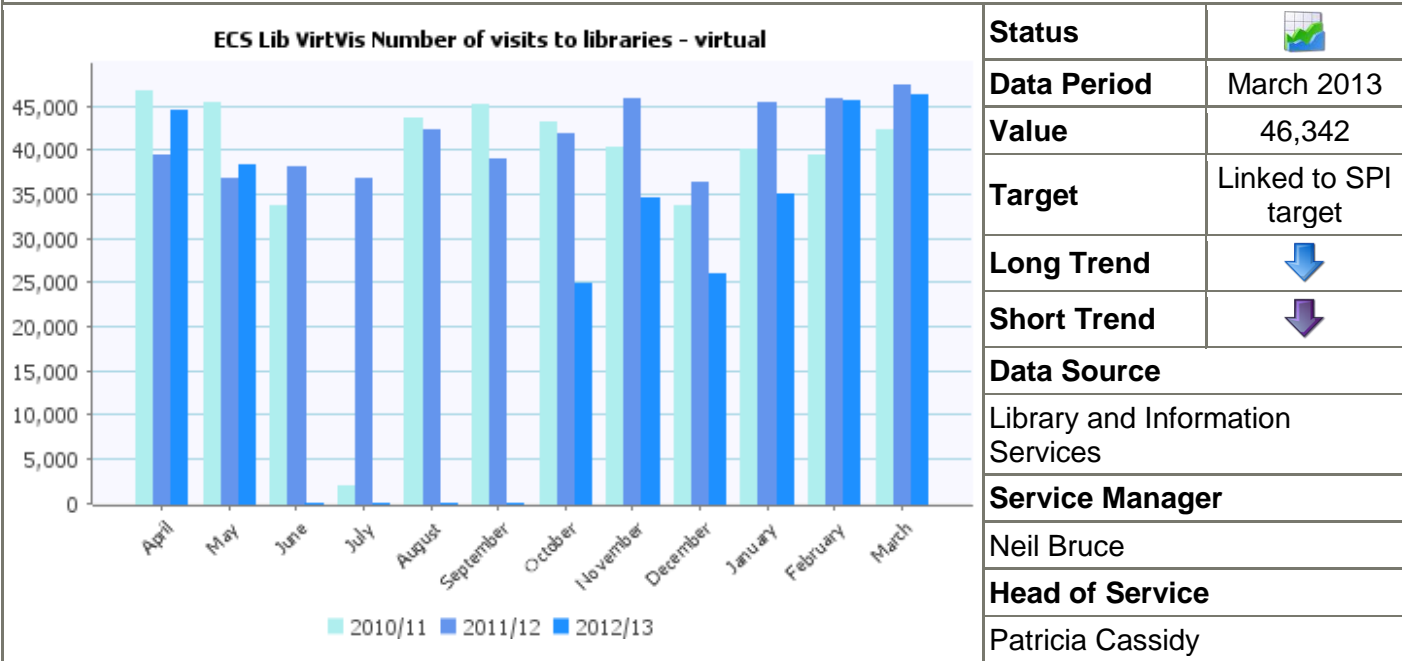
Computer usage in March was recorded at a figure of 15,689, a reduction of just over 16.0% on March 2012 which, in part, reflects the comparative fall in operating hours against the previous year.

In contrast to this trend, and linked to the overall levels of IT provision accessed through the Service, the number of Wi-fi connections for the month rose to 2112 users (+74.5%) despite changes to the access protocol implemented by ICT to improve security that affected the compatibility of a range of mobile devices.

On this basis, it can be reasonably argued that the increase in Wi-Fi usage effectively counter-balances the majority of the monthly fall in PC usage and reflects changing patterns of use between site installed computer provision and the 'value-added' availability of Wi-Fi capacity, rather than an absolute reduction in service uptake.

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.



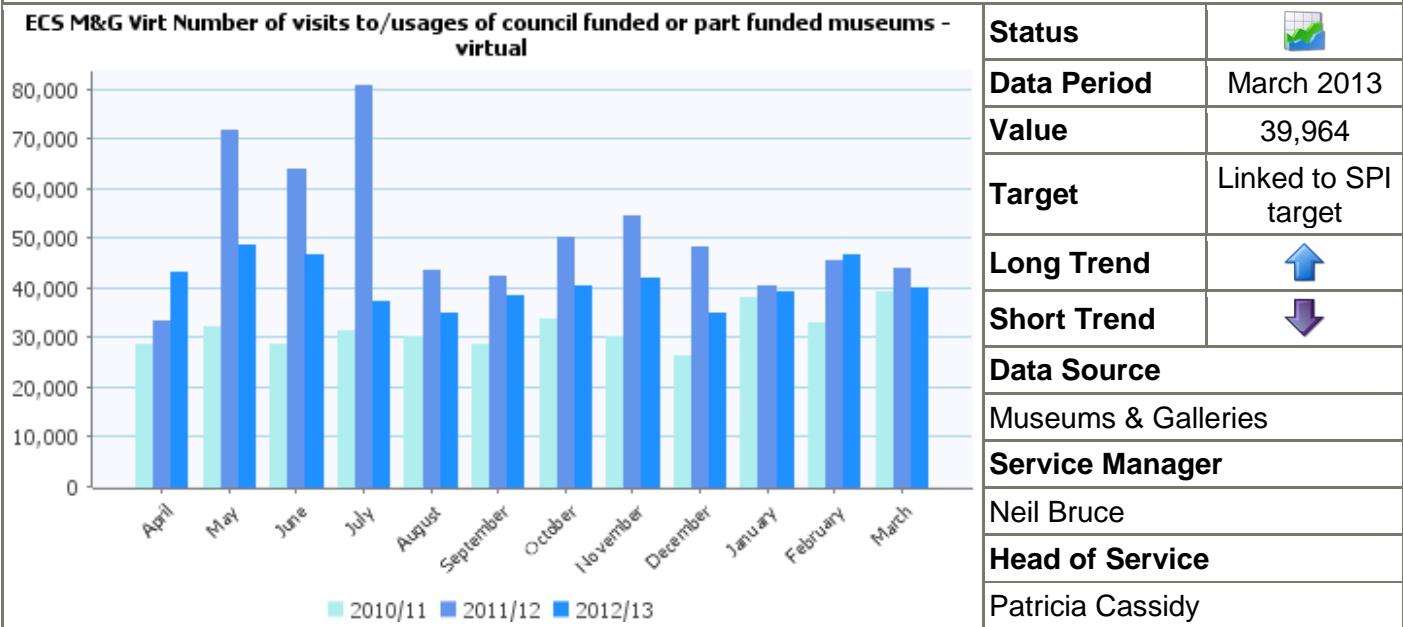
Status	
Data Period	March 2013
Value	46,342
Target	Linked to SPI target
Long Trend	
Short Trend	
Data Source	Library and Information Services
Service Manager	Neil Bruce
Head of Service	Patricia Cassidy

Narrative and Analysis

During March, the Service recorded 46,342 virtual visits, the highest figure for this year and an increase of 13.5% on 2012, an indicator that longer term levels of use have been unaffected by the extended period, earlier in the year, where technical issues limited the accessibility of parts of the Service's on-line offering

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.



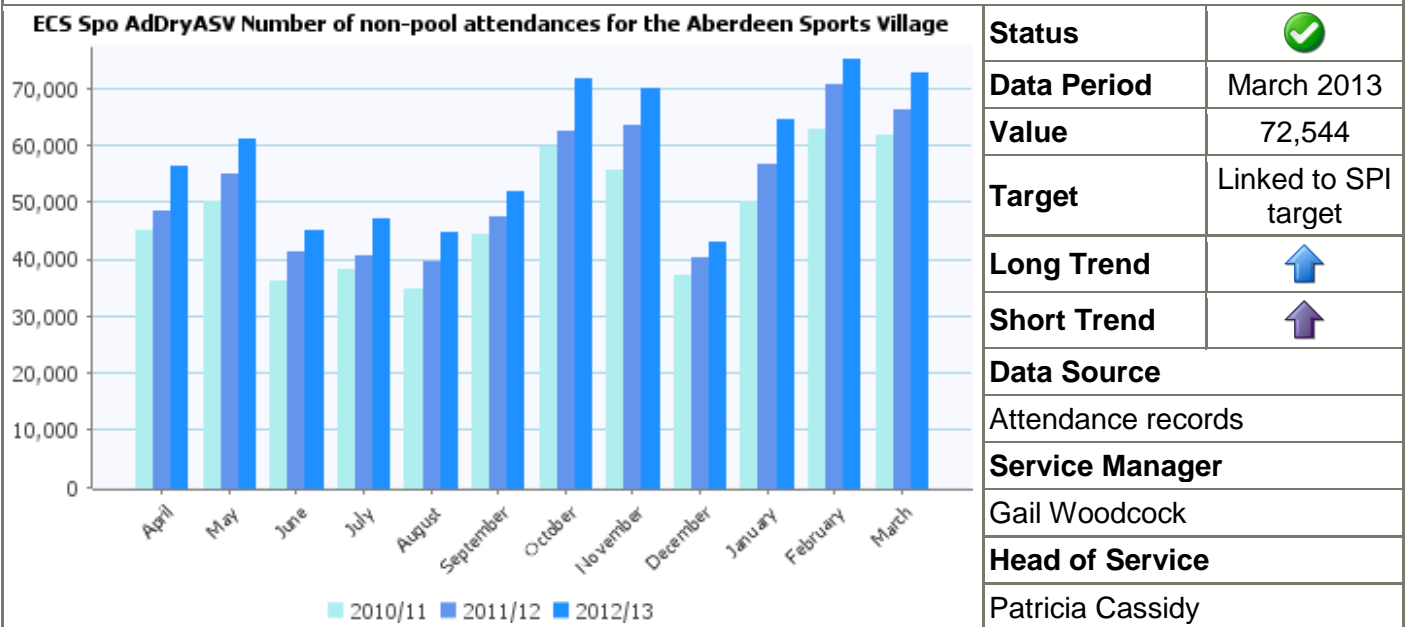
Narrative and Analysis

Although the Aberdeen Art Gallery and Museums site continues to show robust levels of use, virtual visits to the Service’s range of website based access fell by 9.2% in March 2013 with 39,964 visits in total

Priority 05 - Health and Wellbeing

Number of non-pool attendances for Aberdeen Sports Village

This indicator monitors the number of non-pool attendances for the Aberdeen Sports Village. 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.



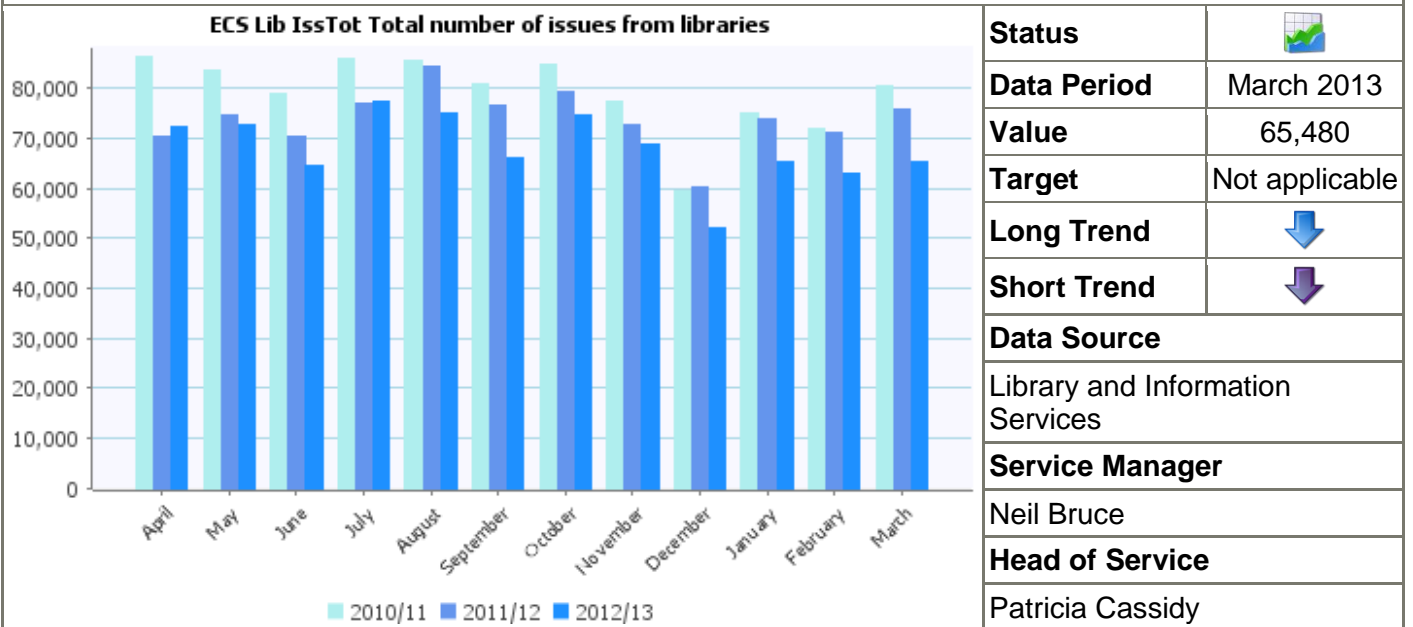
Narrative and Analysis

Aberdeen Sports Village recorded 72,544 attendances in March 2013, an 8.6% (+ 6225 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 (-6.0%), attendances across the four 'pay-to-play' groupings, Booked Activities, Courses, Classes and Ticketed Activities rose by 12%, 49.9%, 41.2% and 11.4% respectively, indicating a continued growth in community based usage.

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



Status	
Data Period	March 2013
Value	65,480
Target	Not applicable
Long Trend	
Short Trend	
Data Source	Library and Information Services
Service Manager	Neil Bruce
Head of Service	Patricia Cassidy

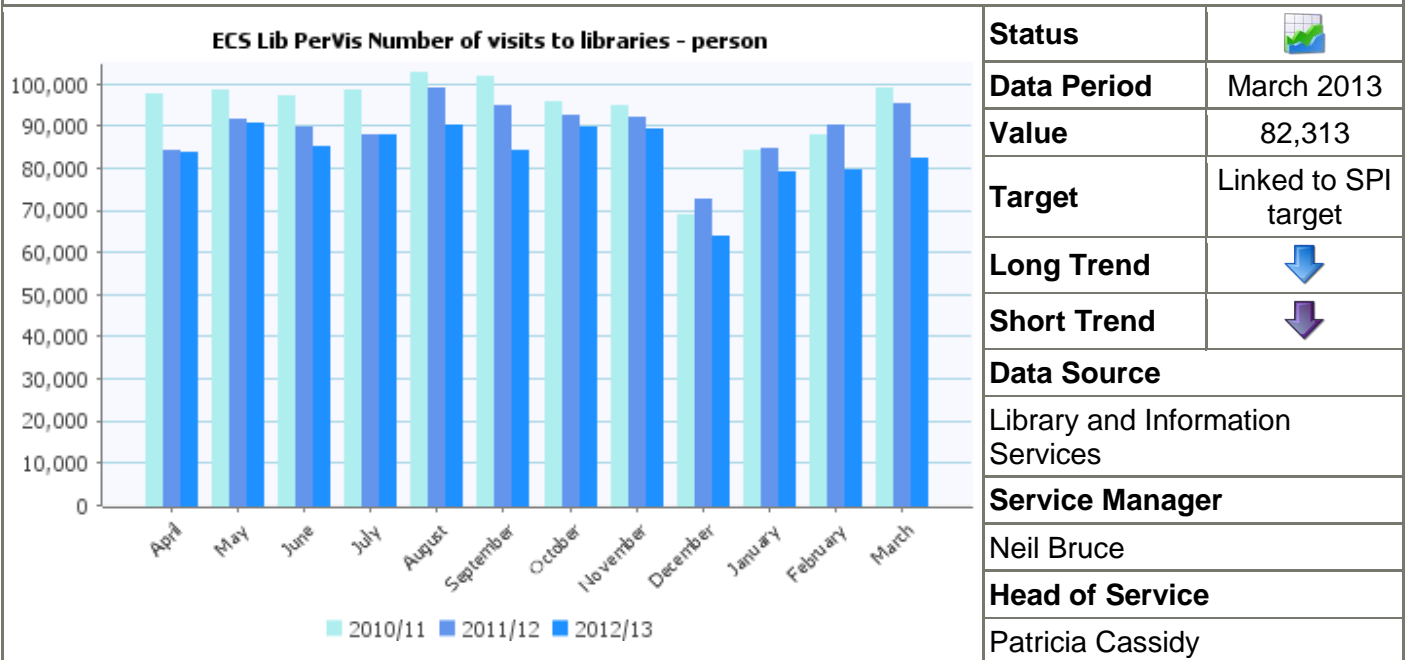
Narrative and Analysis

The Library and Information Service issued some 65,480 items during March 2013, just over 13% fewer than were issued in the same month in 2012. Due to the comparative calendar pattern of monthly opening days with March 2012, the Service was able to offer some 7.9% fewer operating hours during March in comparison with 2012, over half of this fall might be attributed to the reduced available walk-in access to premises.

Across the libraries network, 13 facilities demonstrated increases across at least one of the three Issue categories with a rising pattern of audio-visual materials borrowing, potentially related to the application of reduced fees linking to increased registrations and use of the Residents Accord Card, being recorded against ten facilities and increases in adult and children’s borrowing being noted against eight libraries.

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	March 2013
Value	82,313
Target	Linked to SPI target
Long Trend	
Short Trend	
Data Source	Library and Information Services
Service Manager	Neil Bruce
Head of Service	Patricia Cassidy

Narrative and Analysis

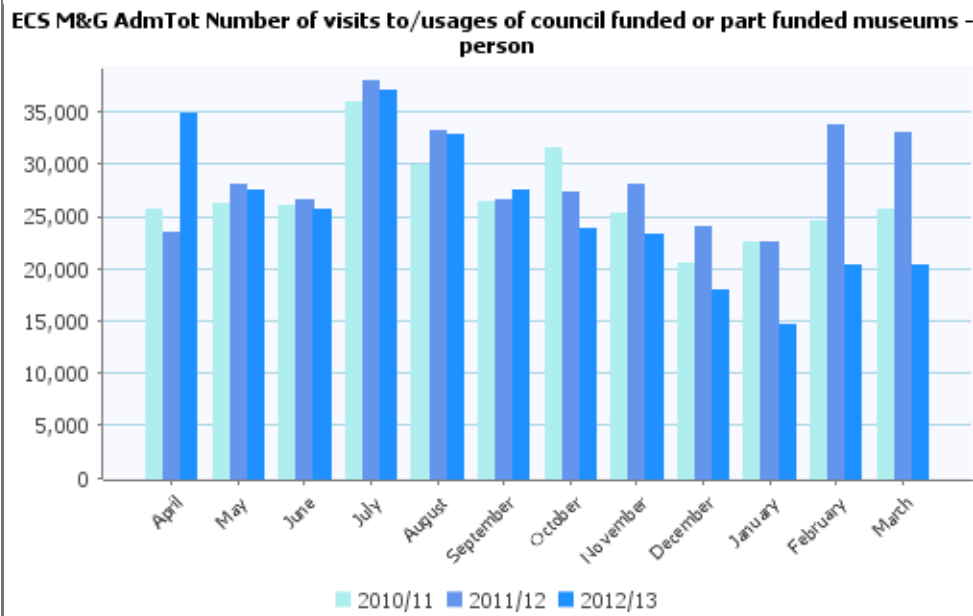
Overall, the Library and Information Service recorded 82,313 visits during March, a fall of 13.7% on the same period last year, the greater proportion of which is aligned against activities delivered through the four Central Library based units that are consistently the busiest service points and, therefore, have a disproportionate impact on the overall picture and is reflective of the 222 fewer operating hours available in comparison with March 2012 and the ongoing access problems caused by the lack of lift access to 3 floors affecting the Central Library building

Across the individual facilities, Bucksburn, Cornhill, Dyce and Northfield were all able, in spite of the reduced access linked to the operating hours profile, to demonstrate increases in visits and attendances throughout the Community Libraries (51,936 visits) were only marginally below those recorded in 2012 at - 1.3% based on the equivalent of attendances per hour.

112 events were delivered by the Service across the range of departments and branches, generating 1971 attendances, a proportionate increase in participants per event of just over 14.2% on the previous year's figures with Tillydrone and Cove Libraries highlighting 232 and 363 participant visits respectively and the aggregated Service totals, over the last several months, demonstrating a continued pattern of growth in relative event participation.

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.



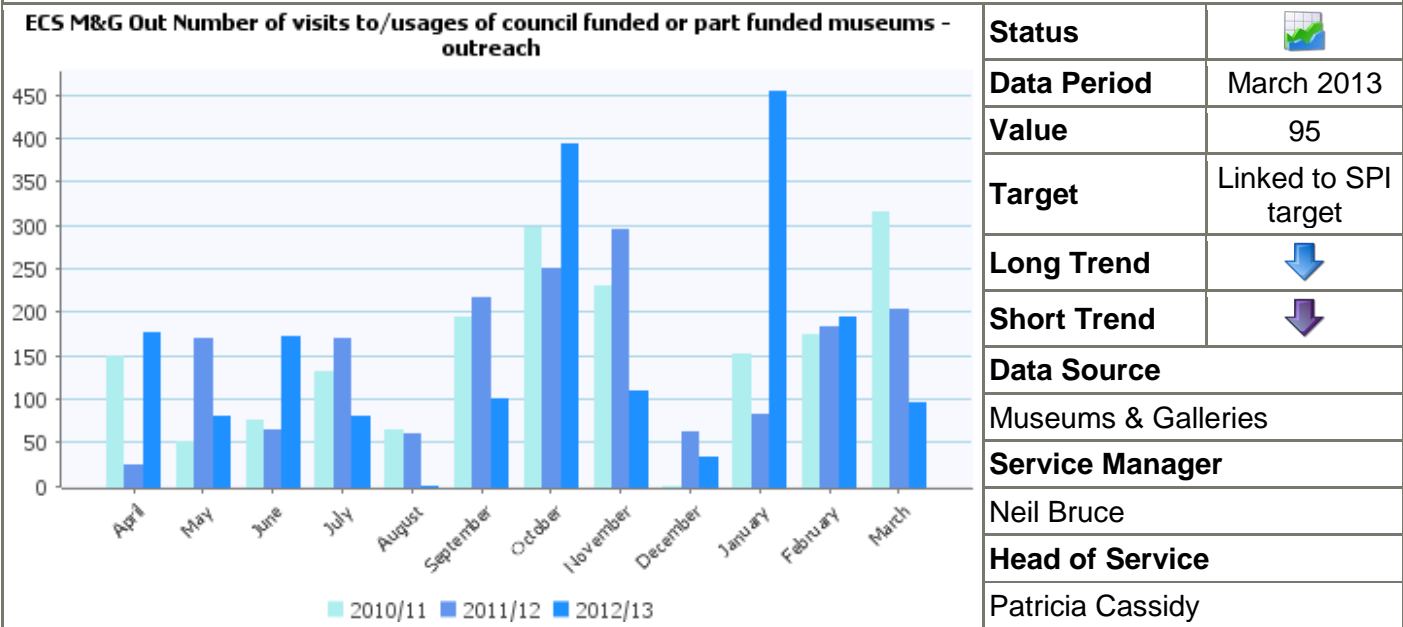
Status	
Data Period	March 2013
Value	20,368
Target	Linked to SPI target
Long Trend	
Short Trend	
Data Source	Museums & Galleries
Service Manager	Neil Bruce
Head of Service	Patricia Cassidy

Narrative and Analysis

20,368 visits to Museums and Galleries facilities were recorded in March, representing a decrease of 11,859 on 2012. Of this reduction, some 50% of the loss of admissions relates to the Maritime Museum and Provost Skene's House with both experiencing a loss in attendances linked specifically to facility closures relating to the development of the Energy Exploration displays and the demolition works around St. Nicholas House respectively.

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.



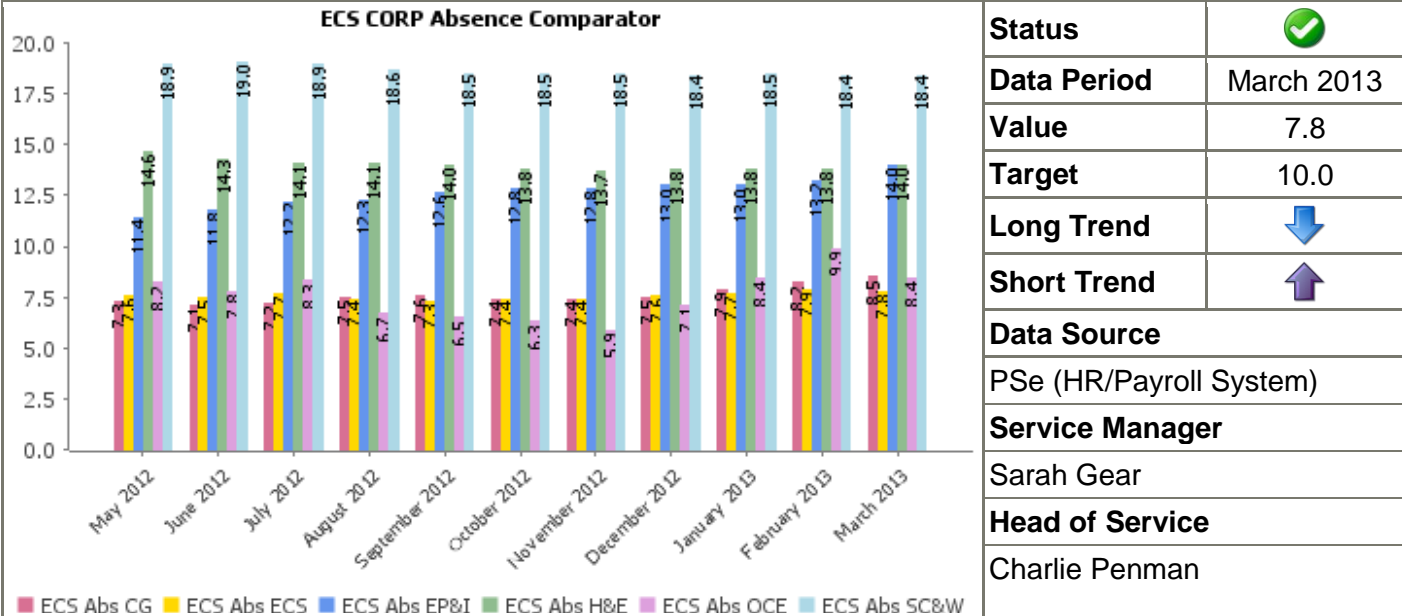
Narrative and Analysis

Museums and Galleries recorded 95 participations across a range of Outreach events during March 2013

Priority 08 - Better Performing/Value for Money

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	March 2013
Value	7.8
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

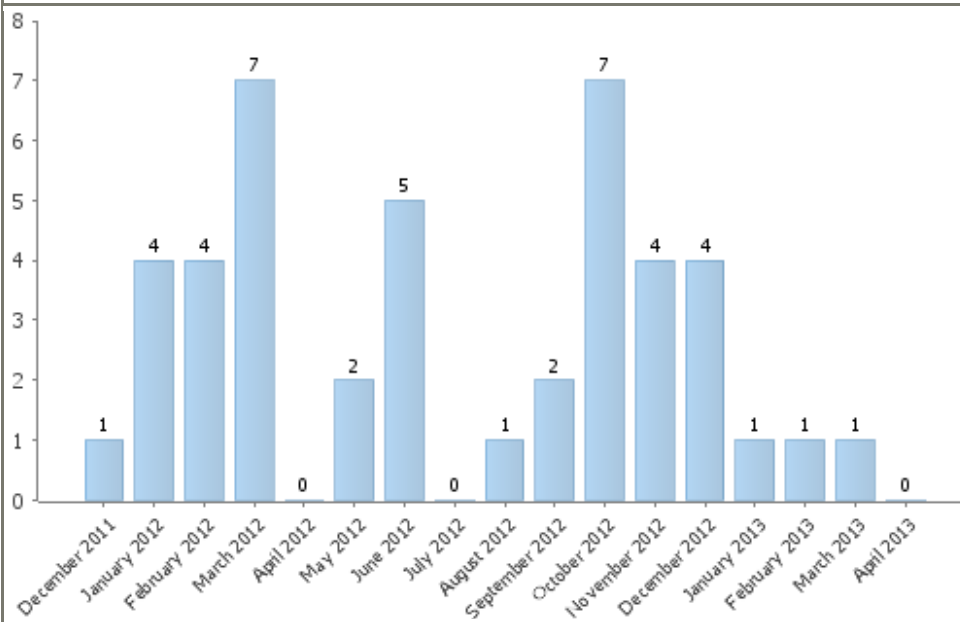
Education, Culture and Sport absence levels as at March 2013 have decreased by 0.1% over months to the end of March, 7.8 days lost per employee over the 12 month period to date.

Health and Safety Reportable Accidents

Health and Safety Reportable Accidents from across the service.

An accident will need to be reported on an accident report form and recorded if it is attributable to:

- Work organisation (e.g. the supervision of a field trip or sporting activity);
- Plant equipment or substances (e.g. lifts, machinery, classroom experiments);
- The condition of the premises.



Status	
Data Period	April 2013
Value	0
Target	3
Long Trend	
Short Trend	
Data Source	
Service Manager	Lesley Kirk
Head of Service	Charlie Penman

Narrative and Analysis

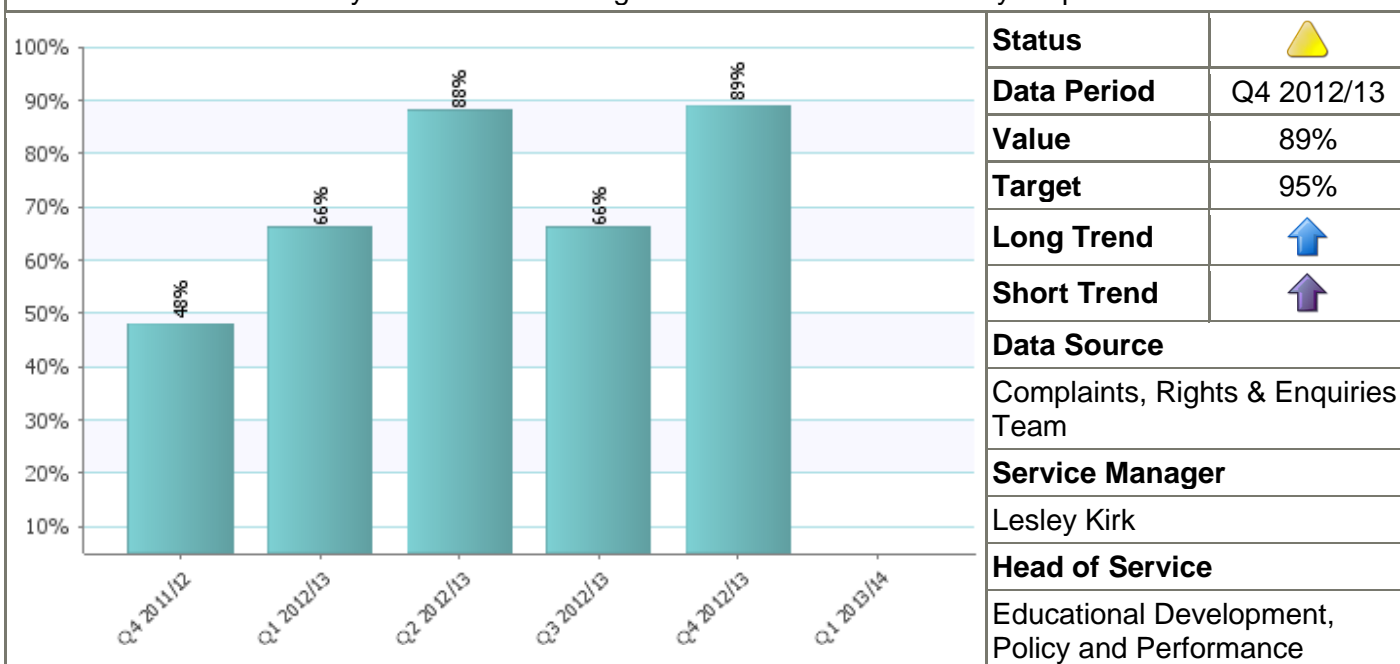
There were no reportable accidents for the month of April across the Education, Culture and Sport service. (This figure is correct at the date of this entry but could be subject to change due to possible late receipt of accident forms).

% 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.

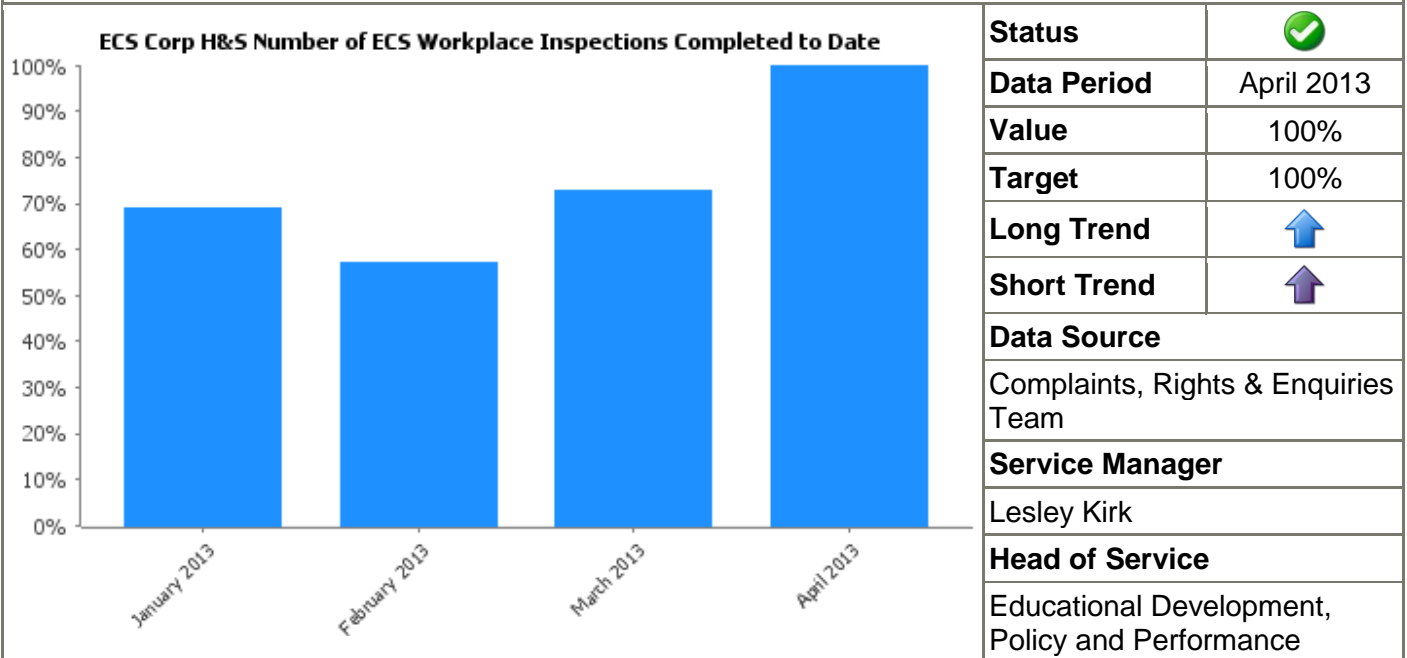


Narrative and Analysis

There were 19 formal complaints across the ECS Service for Q4 (01 Jan -31 Mar) 2012/13. 17 of these were answered with the required timescale of 20 working days. Work has been ongoing to develop a more robust reporting and recording process for complaints received by ECS Services and a paper drafted for discussion at SMT. However, a cross Directorate review of the processing of complaints is currently being undertaken and it is expected that this will highlight areas of best practice as well as identifying aspects of the complaints handling procedures where improvements can be made. The findings from this review will be included in the report for SMT to inform how the complaints handling process can be developed.

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 January to June and July to December. If, and where, an establishment does not comply with the requirement to conduct at least one inspection each year, the relevant Head of Service is advised.



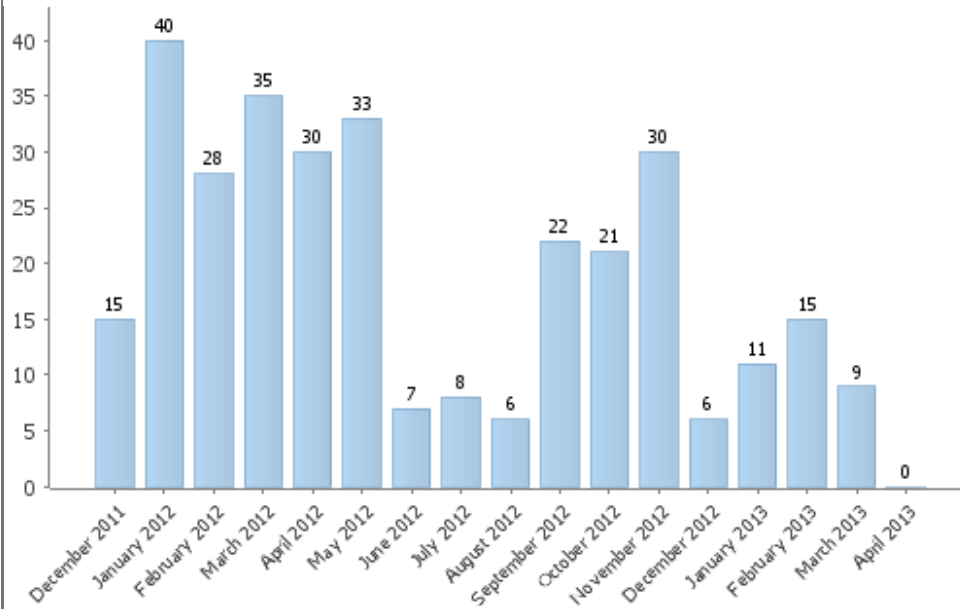
Narrative and Analysis

3 workplace inspections due in March were for Community and Cultural establishments, all of these have been completed and returned. The remaining 3 inspections were for the Educational Development, Policy and Performance service area these have also been completed and returned.

Health and Safety Incidents

A report to show Health and Safety Incidents from across the service. These may include vandalism, damage to property, breaches of security and violent incidents between pupils. (Violent incidents by pupils towards staff or another third party are reported separately).












Also reported in these figures are 'A Dangerous Occurrence' which is a serious failure of equipment, premises or plant as defined by RIDDOR.



Status	✓
Data Period	April 2013
Value	2
Target	18
Long Trend	↑
Short Trend	↑
Data Source	
Service Manager	Lesley Kirk
Head of Service	Charlie Penman

Narrative and Analysis

There were two incidents across the Education, Culture and Sport Directorate during April. Both incidents occurred in schools.

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