

ABERDEEN CITY COUNCIL

COMMITTEE	Education, Culture and Sport
DATE	12th September 2013
DIRECTOR	Gayle Gorman
TITLE OF REPORT	Education, Culture and Sport Performance Report
REPORT NUMBER	ECS/13/053

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 30th June 2013, to present the most recent Statutory Performance Indicator submission for the Education, Culture and Sport (E,C&S) Service and to present briefing notes highlighting particular aspects of E,C&S performance

2. RECOMMENDATION(S)

The Committee is asked to:

- Approve the E,C&S Service Performance report for the period up to the 30th June 2013
- Note the progress toward Service Plan actions up to 30th June 2013
- Approve the E,C&S SPI return covering the 2012/13 financial and 2011/12 academic years.
- Approve the briefing notes; Educational Outcomes for Looked After Children June 2013 and Healthy Living Survey 2013
- Approve the 2012/13 Key Performance Indicators (Sports) – Sport Aberdeen and Aberdeen Sports Village summary

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 15th 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:
 - Service performance indicators for the period up to 30th June 2013
 - Progress against actions contained within the Service Improvement Plan 2011-2016 up to 30th June 2013
- The briefing note attached at **Appendix B** outlines the **E,C&S Statutory Performance Indicator (SPI) Returns for Financial Year 2012/13 and Academic Year 2011/12**
- The briefing note attached at **Appendix C** outlines the **Educational Outcomes for Looked After Children June 2013**
- The briefing note attached at **Appendix D** outlines the findings of the **Healthy Living Survey 2013**
- **Appendix E** outlines the **2012-13 Key Performance Indicators (Sports)** information on 2012/13 sports facility attendances covering the two major ALEO's, **Sport Aberdeen and Aberdeen Sports Village** extracted from the Statutory Performance Indicator return noted above.

5.2 Key Analysis

Members should note the following performance this period:

5.2.1 Schools and Educational Establishments

5.2.1.1 Statutory Performance Indicators (Schools and Educational Establishments) 2012/13 (Appendix B)

There were 18 SPIs for Schools and Educational Establishments in 2012/13 as follows:

- **SPI 45a-k Attainment in National Qualifications**

The SQA post-appeal data was previously approved by Education, Culture and Sports Committee at its meeting in May 2013

- **SPI 50A Leaver Destinations**

The Skills Development Scotland Leaver Destinations data for 2011/12 was approved by Education, Culture and Sports Committee at its meeting in May 2013

- **SPI 46a % positive inspection reports from Education Scotland - Publicly funded primary schools**

In 2012/13, there were two full inspections of primary school establishments, both of which resulted in positive inspection outcomes. Overall, the outcome of these inspections, in comparison with 2011/12, show year-on-year progression with all the Quality Indicators being rated as being Good or above and a higher proportion achieving Very Good or Excellent grades

- **SPI46b % positive inspection reports from Education Scotland - Publicly funded secondary schools**

Both of the Education Scotland inspections carried out in secondary schools in 2012/13 resulted in positive inspection outcomes. Cumulatively, this represents an improved position on 2011/12.

- **SPI48a Positive inspection reports of local authority pre-school education centres and nurseries by Care Inspectorate**

The total number of Care Inspectorate inspections of local authority centres undertaken for the period 2012/13 was 17. All of these inspections were graded 3 or greater resulting in 100% positive inspection outcomes which maintains the five year trend of 100% positive inspection results.

- **SPI48b Positive inspection reports of local authority pre-school education centres and nurseries by Education Scotland**

Education Scotland inspected 2 local authority pre-school education centres during the period 2012/13. Both of these received positive inspection outcomes receiving Good gradings or above resulting in a 100% figure for this particular Statutory Performance Indicator.

- **SPI 49a Positive inspection reports of partner provider pre-school education centres and nurseries by Care Inspectorate**

There has been an overall improvement in the outcomes for Care Inspectorate inspections of partner provider centres over the last year with the percentage of positive inspections rising by 5.6 percentage points from 87.5% in 2011/12 to 93.1% in 2012/13

- **SPI49c % of partner provider pre-school education centres and nurseries receiving positive Education Scotland inspection reports per financial year**

Six inspections were undertaken of partner provider pre school education centres by the Education Scotland's HM Inspectors during the period 2012/13. Of these inspections, one centre was identified as weak against each of the core quality indicators which has resulted in a negative inspection outcome and in a fall in the percentage of positive inspections against 2011/12 (which was 100%) to 83.3% in 2012/13.

5.2.1.2 Educational Outcomes for Looked After Children briefing note, June 2013

This briefing attached at **Appendix C** provides a summary of information on the educational outcomes for looked after children for 2011/2012. The information comes from a Scottish Government publication, which links looked after children's data provided by local authority social work services departments with educational data provided by publicly funded schools, the Scottish Qualifications Authority (SQA) and Skills Development Scotland (SDS).

The publication reports on the statistics for children or young people who were looked after continuously during that entire 2011/12 academic year.

Tariff scores

- The average tariff score for the 17 young people looked after by Aberdeen City Council and who left school during 2011/12 was 86, compared to the national average of 106. The city is ranked 4th out of our comparable authorities this year.
- The cumulative average tariff score of Aberdeen City's Council's looked after children over the past 3 years (2009/10-2011/12) was 88 (55 pupils) and is joint 1st among comparator local authorities along side South Ayrshire (25 pupils), this is also the same as the Scottish average (1,364 pupils).

School leaver destinations

- In Aberdeen 67% of the 18 looked after children, who left school during 2011/12 were in a positive destination at the time of the follow up destination survey; this was the same nationally.
- The percentage of all 1,802 Aberdeen City school leavers who were in a positive destination at the time of the follow up destination survey was 89.3%.

5.2.1.3 Healthy Living Survey 2013

The briefing note attached at **Appendix D** outlines the provision of free school meals and the delivery of Physical Education in our schools as at April 2013.

Free School Meals

In March 2013, 15.2 per cent of primary and 10.5 per cent of secondary pupils were registered as entitled to free school meals. Of those pupils present on the survey day in primary schools, 55.7 per cent took a meal supplied by the school, an increase of 3 per cent when compared to 52.7 per cent in 2012. The number of pupils in primary schools taking school meals (free or paid) on the census day varies from the lowest of 34.4 per cent at Stoneywood School to the highest of 76.7 per cent at Milltimber School.

There was a significant decrease in the number of pupils in secondary schools present on the survey day taking school meals (free or paid). Only 36.3 per cent of present pupils took a school meal, a drop of 6.2 per cent when compared to 2012. Cults Academy had the highest (63.6 per cent) and Aberdeen Grammar School had the lowest (17.4 per cent) number of pupils taking the school meals on the census day.

Physical Education

In 2013 out of 48 primary schools 32 schools or 67 per cent provided every pupil with at least two hours of physical education per week. This is five schools less than in 2012. The most common reasons for not being able to provide at least two hours of PE were: limited space, limited access to gym, limited outdoor space and the restricted use of outdoor space due to the weather. All secondary schools provided every S1 to S4 pupil with at least two periods of PE per week.

5.2.2 Communities

5.2.2.1 Statutory Performance Indicators (Communities) 2012/13 (Appendix B)

There was one SPI for our Communities team as follows:

- **SPI47 - % of positive inspection evaluation reports by Education Scotland of learning communities**

One inspection of learning communities was undertaken by Education Scotland during the period 2012/13 where all 5 indicators (and the report as a whole) received a positive grading. This indicates progress against the outcomes from the previous year's inspection(s) with improvements in 3 of the 5 quality indicators evaluated from these inspections.

5.2.3 Library and Information Services

5.2.3.1 Statutory Performance Indicators (Library and Information Services) 2012/13 (Appendix B)

Predicted outcomes for these Statutory Performance Indicators were reported to the meeting of Committee in May and were within statistically acceptable confidence intervals linking to the out-turns below

There were four SPIs for Library and Information Services as follows:

- **SPI12 - Number of visits to libraries per 1,000 population**

The number of visitors has fallen from 1,570,220 in 2011/12 to 1,458,738 (-7%) in 2012/13, with the number of visits per 1,000 of population decreasing from 7,232 to 6709, 2.7% below the Service target for the year

- **SPI50a - Number of times that PC terminals in Library Learning Centres and Learning Access Points are used per 1,000 population**

The number of uses of PC terminals in 2012/13 decreased from 213,004 in 2011/12 to 191,946 (-21,058) with the number of uses per 1,000 of population falling from 981 to 871. As a counter-balance to this reduction, there were over 19,300 Wi-Fi Netloan uses recorded over 2012/13, indicating that the level of access to digital provision is roughly similar year-on-year.

- **SPI50b - Number of users of PC terminals within Library Learning Centres and Learning Access Points as a percentage of resident population**

The number of learning centre users has decreased from 40,421 in 2011/12 to 38,455 in 2012/13. This represents 17.45% of the population, a drop of 1.17 percentage points on 2011/12. This decrease in PC use has been largely offset by the uptake of Wi-Fi connectivity which has increased in users by 40.5% on last year

- **SPI51 - Annual number of borrowers from libraries as a percentage of the resident population.**

The population base increased from 217,120 in 2011/12 to 220,420 in 2012/13 and active borrower numbers have decreased from 52,632 in 2011/12 to 51,195 in 2012/13.

Resultantly, the number of borrowers as a percentage of the resident population has dropped from 24.24% in 2011/12 to 23.23% in 2012/13. Library membership is falling nationally, however, compared to other benchmarking authorities, Aberdeen is still performing well.

In terms of addressing the extent of relative decline and maintaining the City's comparative position, the Service has undertaken a range of improvement activity over the past 12 months which will, it is anticipated, provide enhanced accessibility, add value to Library membership and stabilise member numbers.

On this basis, it would be hoped that, on release of the CIPFA Library Statistics report in late 2013, the City will be in a position to retain the Scottish Local Authority upper quartile status for this Indicator previously reported through the CIPFAstats Comparative Profile of August 2012.

2012-13 Service Improvement Summaries

Online Services

- Overall enquiries to online databases provided by the Service have increased by 225,379 (+ 143%) from 2011/12 demonstrating the move towards virtual services and showing a return for investment.
- Visits to the Silver City Vault digital archive increased by 207,502 over the course of 2012/13, equating to a 358% increase on the previous year.
- With the introduction of access to a downloadable electronic book catalogue, 5,723 e books and downloadable audio books were issued
- Online reservations have increased by 19% to 7,273 representing 30% of all reservations placed for stocked items.
- All libraries now have public Wi-Fi access and usage continues to increase with 5,581 more users than last year showing a 40.5% increase.

Quality Improvement

Public Library Quality Improvement Matrix (PLQIM)

The Service assessed Quality Indicator (QI) 3 – 'Meeting Readers Needs' over the latter part of 2012/13 with a Scottish Library Information Council led peer assessment taking place on the 23rd of May.

The Service was assessed at level 4 Good with an indication that the overall Service Planning, Priority Setting and Leadership was Very Good which is expected to provide for an overall re-evaluation outcome for this QI at level 5, 'Very Good' over the course of 2013/14.

Activity Programming

- 10,854 children visited the Service through organised school visits across the range of individual library premises with an additional 3,924 nursery children taking part in events
- 2,441 children, with 1,992 parents, attended 192 Bookbug sessions.
- 950 people visited the service as part of organised groups or tours and 25,822 people in total participated in library events.
- Library staff increased the number of outreach events from 14 in 2011/12 to 45 in 2012/13 bringing library services, road shows and authors into the community.
- 143 individual placements for students, school pupils, volunteers and Duke of Edinburgh in 2012/13 were offered in 2012/13, an increase of 44% on the previous year.
- The Summer Reading Challenge saw record numbers of children registering with an 13% more boys taking part and a significant increase of 56% on last year of children completing the challenge by reading 6 books over the Summer.

New Services

New services launched during 2012/13 included:

- Introduction of an online magazine subscription service.
- A new, updated, online library catalogue.
- E-book and downloadable audio book service.
- Several new online databases for general enquires, reader development, homework help, citizenship, employment and business information.
- An online language learning course is now available.
- A 24 hour telephone service was made available for library members, enabling account checking and items renewal as a complement to the existing online provision.
- Health information points were established at the Central Library, Tillydrone and Mastrick community libraries
- National Geographic virtual library and World book encyclopaedia online.
- Development of a Library App for mobile devices has been undertaken and was launched in 2013.

5.2.3.2 Quarterly Key Performance Indicators (QKPI): Number of PC terminal and Wi-Fi Netloan access uses in Library Learning Centres and Learning Access Points

This is a new combined KPI which is being trialed in response to Elected Member recommendations arising from the previous meeting of the Committee, designed to more accurately reflect the wider extent of digital access offered by the Service.

Over the period from April to June 2013, there were 53,201 uses of PC terminals and Wi-Fi Netloan connections, just less than 1% less than were recorded during the first quarter of 2012.

The component indicators reflect a 10.2% increase in Wi-Fi Netloan users balanced by a 2.0% reduction in the number of PC uses made within facilities.

5.2.3.2 Quarterly Key Performance Indicators (QKPI): Visits In Person

There were a total of 249,399 visits in person to Library premises in the first quarter of 2013/14 which is 3.7% lower than that recorded over Quarter 1 in 2012/13.

5.2.3.4 Quarterly Key Performance Indicators (QKPI): Virtual Visits

The Library and Information Services recorded a total of 162,831 virtual visits in the 1st Quarter of 2013/14, some 32.5% ahead of the comparable time period for the previous year with an additional 39,962 visits over the three months from April to June

5.2.4 Museums and Galleries

5.2.4.1 Statutory Performance Indicators (Museums and Galleries) 2012/13 (Appendix B)

Predicted outcomes for these Statutory Performance Indicators were reported to the meeting of Committee in May and were within statistically acceptable confidence intervals linking to the out-turns below

There were two SPIs for our Museums and Galleries Service in 2012/13 as follows:

- **SPI11a - Number of visits to/usages of council funded or part funded museums (virtual, enquiries, outreach and in person) per 1,000 population**

Despite there being a fall in Visits/Usages against 2011-12 of 17%, the Service target figure per head of population set for this Performance Indicator (3250) was exceeded by 11.8% with 801,684 visits and a per 1,000 population figure of 3,637.

- **SPI 11b – Number of Visits to Council funded or part funded museums that were in person per 1,000 of population**

There were 305,495 visits in person to Museum and Gallery premises in 2012/13, 39,014 fewer (-11.3%) than in the previous year, resulting in an SPI out-turn of 1,386 visits per 1,000 of population.

5.2.4.2 Quarterly Key Performance Indicators (QKPI): Visits in Person

61,733 visits in person were recorded against the four Museum and Gallery premises during Quarter 1, some 9,508 (-13.3%) fewer than in 2012-2013.

5.2.4.3 Quarterly Key Performance Indicators (QKPI): Number of Outreach Attendances/Participations

The Service's outreach programme of talks and activities generated 576 attendances between April and June, an increase of 34.8%

5.2.4.4 Quarterly Key Performance Indicators (QKPI): Virtual Visits

117,443 virtual visits to web-based services were recorded in Quarter 1, a fall of 15% which is largely a result of fewer visits to the stand alone Art Gallery and Museums website which, although generating significant interest connected to the current Summer exhibition, noted proportionately higher levels of use linked to the popular 'House of Annie Lennox' exhibition in 2012.

5.2.5 Sport

5.2.5.1 Statutory Performance Indicators (Sport) 2012/13 (Appendix B)

There were two SPIs covering attendances to the Service's directly managed and commissioned Sports facility provision as follows:

- **SPI10a Number of attendances per 1,000 population for pools**

The total Citywide Pool admissions for 2012/13 were recorded at 552,952 attendances, an increase of 1.2% compared to 546,561 attendances in 2011/12.

As a result of the year-on-year population increase, however, this corresponds to 2,509 attendances per thousand of population based on a mid year population of 220,420 and is 0.31% lower than the SPI figure for 2011/12.

- **SPI10b Number of attendances per 1,000 population for other indoor sports and leisure facilities excluding pools in a combined complex**

The Citywide attendances for 2012/13 show an increase of 7.49% (+112,314 admissions) compared to 2011/12 with a total of 1,610,804 attendances, which equates to 7,308 (+ 5.88%) attendances per thousand of population as opposed to 6,902 admissions in 2011/12.

5.2.5.2 2012-13 Key Performance Indicators (Sport) – Sport Aberdeen and Aberdeen Sports Village Attendances

2012-13 Key Performance Indicator data relating to Dry Sports Centre and Pool attendances, linked to the above SPI returns, covering both of the major arms length external providers, (Sport Aberdeen and Aberdeen Sports Village) is provided in Appendix D.

Sport Aberdeen successfully completed the phased migration and testing of facility data capture to the new XN Leisure Management Information System in December 2012 which offers a more robust and flexible reporting framework, and is now incorporated into the revised standard quarterly reporting framework that contributes to the Key Performance Indicator figures.

The parameters of this revised reporting now directly align with the protocols required by Audit Scotland in the production of Statutory Performance submissions and are comparable to those available to Aberdeen Sports Village, providing for higher statistical confidence levels and a more collaborative approach to the reporting of future SPI data.

In the interim, the overall performance of Sport Aberdeen, of which the review of facility attendances forms only a part, will continue to be monitored through a wider range of Indicators, which were considered at the Urgent Business Committee on 11th July 2013, that offer an enhanced capacity for performance measurement by the Service and greater transparency to the relationship between the Council and Sport Aberdeen.

5.2.5.3 Quarterly Key Performance Indicators (QKPI) – Indoor Sports Facilities

There were 354,306 attendances recorded at indoor sports facilities operated by Sport Aberdeen and Aberdeen Sports Village in Quarter 1 which are reflected in the Service Scorecard (Appendix A1).

This data, as a result of the re-alignment of information processing outlined at 5.2.5.2, is not, at this point in time, directly comparable with that reported against Quarter 1 in 2012 and, on this basis, is provided, without trend commentary, for information only

Additional work is being undertaken with both Sport Aberdeen and Aberdeen Sports Village to apply similar parameters to the data archive covering April to December 2012 to enable historical comparative analysis of future quarterly submissions.

Discussions are also continuing with Sport Aberdeen around the extended application/use of the XN Leisure system to materially support attendance data capture relating to Council premises (including those falling under the scope of the Bookings and Lettings review), use of which is administered through Sport Aberdeen.

N.B. The Service is in receipt of primary source survey information relating to the Aberdeen Sports Village membership by postcode that was requested at the previous Committee. This is presently being analysed and formatted to align with neighbourhood profiles and enable accurate interpretation of the outcomes. On completion of this process, the data will be circulated to Elected Members and, in future, reported against, as part of the Council's annual programme of scrutiny of ALEO's, through the relevant fora.

5.2.5.4 Quarterly Key Performance Indicators (QKPI) – Pool Facilities

As with the above, attendance figures covering Sport Aberdeen managed facilities of 87,341 for Quarter 1, are made available on the basis that this does not currently allow longer term trend identification.

5.3 Service Wide

5.3.1 Absence Management

The average number of days lost through absence within the E,C&S Directorate per employee over a rolling twelve month period up to June 2013 was 8.2 days with a Quarter 1 average of 8 days.(as opposed to a figure of 7.6 for Quarter 1 in 2012)

5.3.3 Enquiries & Complaints

The Service received 5 enquiries/complaints during the course of April-June 2013. Of these, 3 were responded to within the timescale of 20 days

5.3.4 Health and Safety

Reportable Accidents

There were no Health and Safety reportable accidents recorded over the period from April to June 2013.

Reportable Incidents

There were 8 Health and Safety reportable incidents recorded for June 2013 and a total of 10 incidents recorded against the three month period from April to June 2013.

Workplace Inspections

6 out of 10 scheduled workplace inspections were confirmed as completed in June 2013 with documentation from four remaining community and cultural establishments pending return.

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 Performance Scorecard, Trend Charts and Service Plan Progress up to 30th June 2013.
- **Appendix B: E,C&S Statutory Performance Indicator return for financial year 2012/13 and academic year 2011/12.**
- **Appendix C: Educational Outcomes for Looked After Children briefing note June 2013**
- **Appendix D: Healthy Living Survey briefing note 2013**
- **Appendix E: 2012-13 Key Performance Indicators (Sport) – Sport Aberdeen and Aberdeen Sports Village Attendances**

8. REPORT AUTHOR DETAILS

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