

Appendix A2 - ECS Performance Trend Chart

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Priority 04 - Technology

Number of PC terminal and Wi-Fi Netloan access uses in Library Learning Centres and Learning Access Points

This indicator monitors the combined number of times that PC and Wi-Fi based (Netloan Users) provision is accessed. 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.

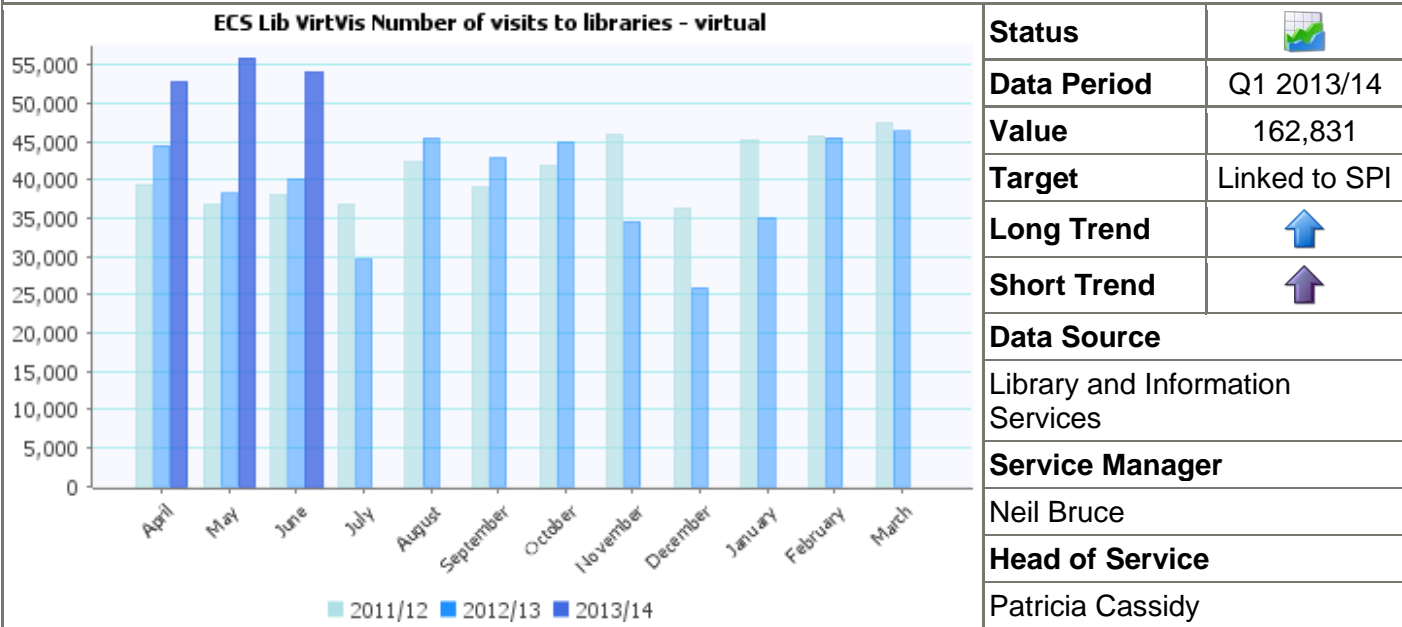
| ECS LibPC/WiUse Number of PC terminal and Wi-Fi Netloan access uses in Library Learning Centres and Learning Access Points | | Status | |
|--|----------------------------------|---------------|--|
| | Data Period | Q1 2013/14 | |
| | Value | 53,201 | |
| | Target | Linked to SPI | |
| | Long Trend | | |
| | Short Trend | | |
| | Data Source | | |
| | Library and Information Services | | |
| | Service Manager | | |
| | Neil Bruce | | |
| | Head of Service | | |
| | Patricia Cassidy | | |

Narrative and Analysis

This is a new combined KPI which is being trialled 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% fewer than were recorded during the first quarter of 2012/13.

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.



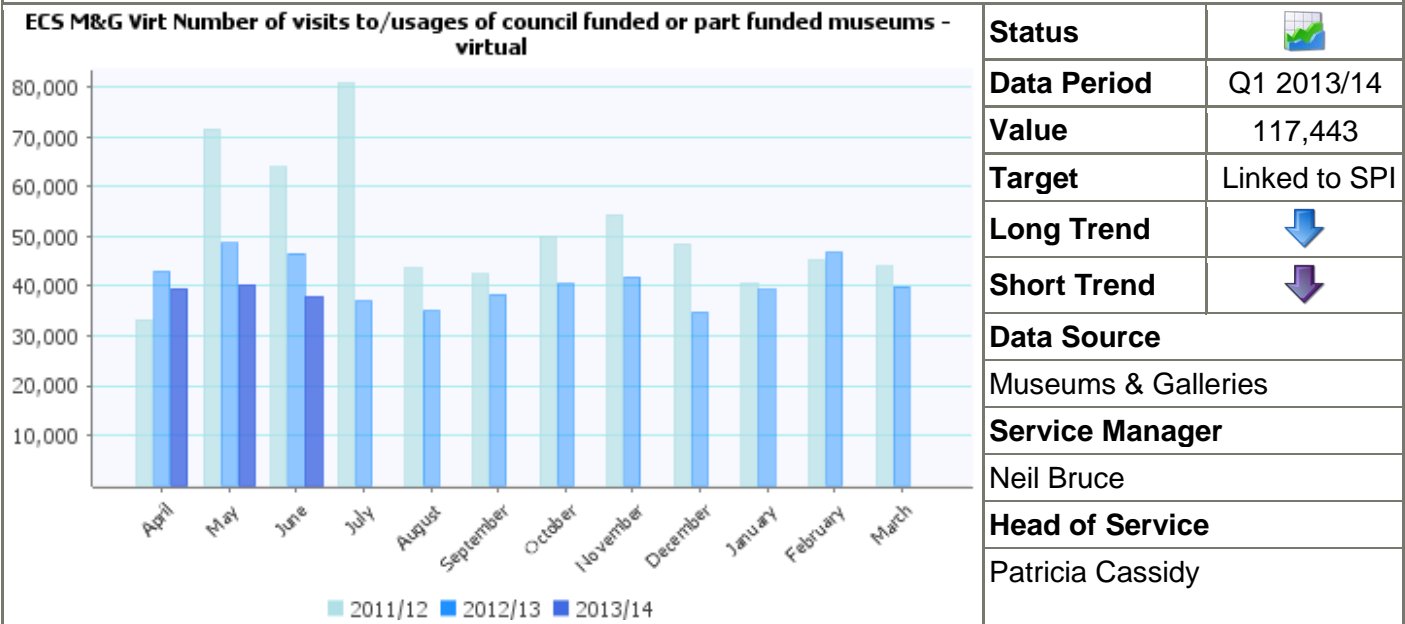
| | |
|------------------------|----------------------------------|
| Status | |
| Data Period | Q1 2013/14 |
| Value | 162,831 |
| Target | Linked to SPI |
| Long Trend | |
| Short Trend | |
| Data Source | Library and Information Services |
| Service Manager | Neil Bruce |
| Head of Service | Patricia Cassidy |

Narrative and Analysis

The Library and Information Service 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 'hits' over the three months from April to June

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.



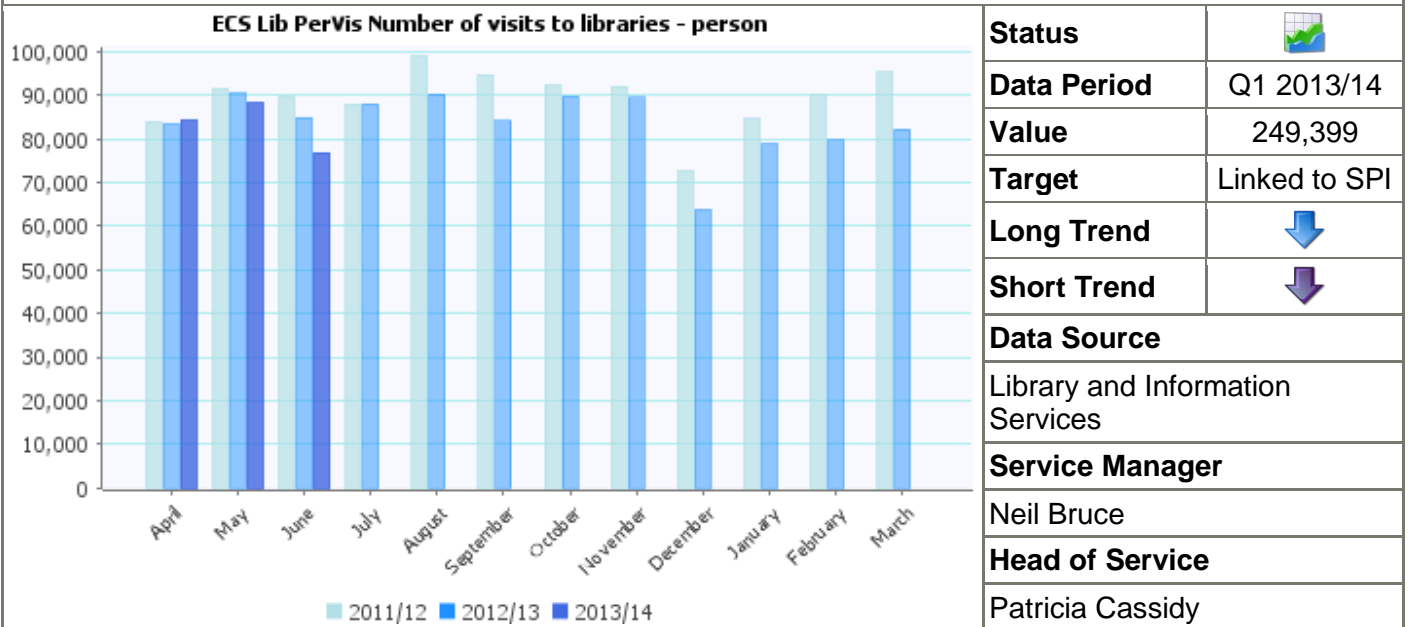
Narrative and Analysis

117,443 virtual visits to the 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.

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

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.




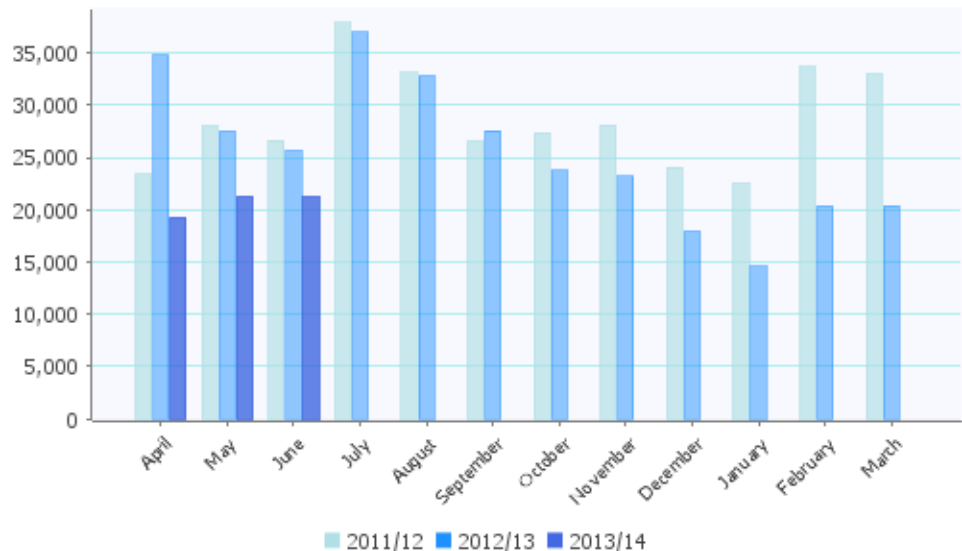


| | |
|------------------------|----------------------------------|
| Status | |
| Data Period | Q1 2013/14 |
| Value | 249,399 |
| Target | Linked to SPI |
| Long Trend | |
| Short Trend | |
| Data Source | Library and Information Services |
| Service Manager | Neil Bruce |
| Head of Service | Patricia Cassidy |

Narrative and Analysis

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. However, underlying this reduction, the number of library service units experiencing an increase in visitor numbers represented more than 50% of the overall provision with 12 of the 22, including 11 of the 18 Community Libraries, recording a rise in visits (resulting in a lower proportional reduction of 0.8% within this latter grouping). Within this latter cohort, improved attendances were recorded at Bridge of Don, Bucksburn, Cornhill, Culter, Home Service, Kincorth, Kingswells, Northfield, Tillydrone, Torry and Woodside Libraries. The greater extent of the overall percentage loss of visits was noted against three of the four libraries based within the Central Library which, in the context of the relative volume of visits, has a disproportionate effect and resulted in a fall of 8,312 out of a cross library reduction of 9,531 visits

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.

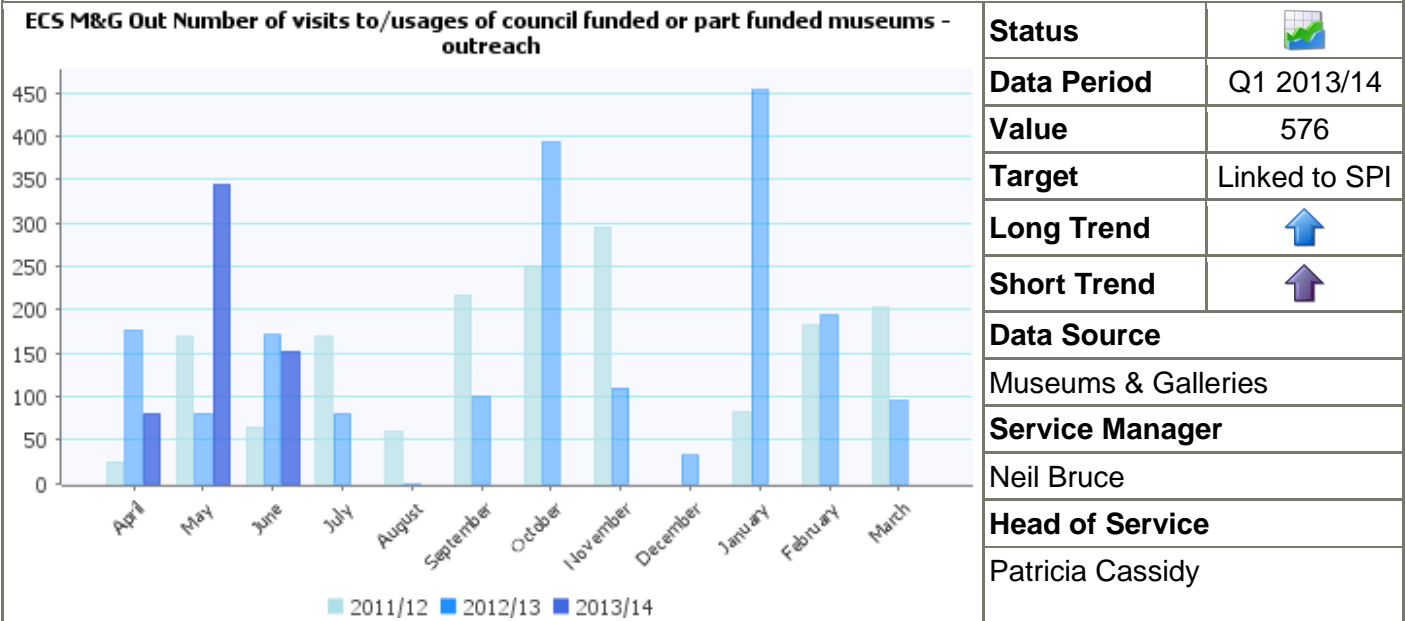
| ECS M&G AdmTot Number of visits to/usages of council funded or part funded museums - person | | Status |  |
|---|--|-----------------|---|
|  | | Data Period | Q1 2013/14 |
| | | Value | 61,773 |
| | | Target | Linked to SPI |
| | | Long Trend |  |
| | | Short Trend |  |
| | | Data Source | Museums & Galleries |
| | | Service Manager | Neil Bruce |
| | | Head of Service | Patricia Cassidy |

Narrative and Analysis

61,733 visits in person were recorded against the four Museum and Gallery premises during Quarter 1, some 9,508 (-13.3%) less than in 2012-2013. This largely reflects particularly high attendance levels generated in April 2012, linked to the concluding month of major exhibitions at both the Art Gallery and Maritime Museum and is balanced by: (a) a closing of the cumulative gap during May and June and; (b) significant growth in attendances at the Tolbooth Museum (+790%) where an enhanced programme, designed to 'compensate' for the closure of Provost Skene's House, has been put in place.

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

This indicator monitors the number of outreach visits delivered by the Museums and Galleries service - 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.



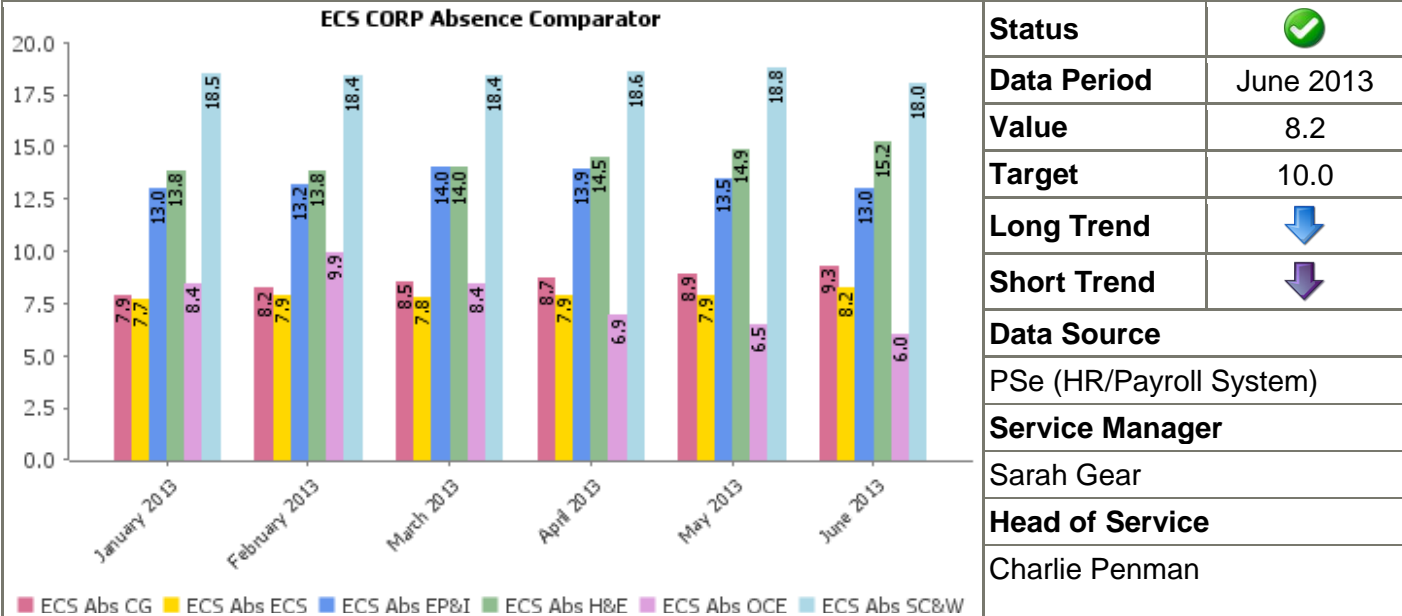
Narrative and Analysis

The Service's outreach programme of talks and activities generated 576 attendances between April and June, an increase of 34.8% of the comparable quarter in 2012 and shows continuation of the three year trend, exhibited over the previous 12 months, of sustained growth in this aspect of the Service and its contribution to the City's cultural offering

Priority 08 - Better Performing/Value for Money

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

This indicator reflects both ECS and Corporate Absence figures showing the Average Number of Days Lost Per Employee Per Service for a 12 Month Rolling Period to date.



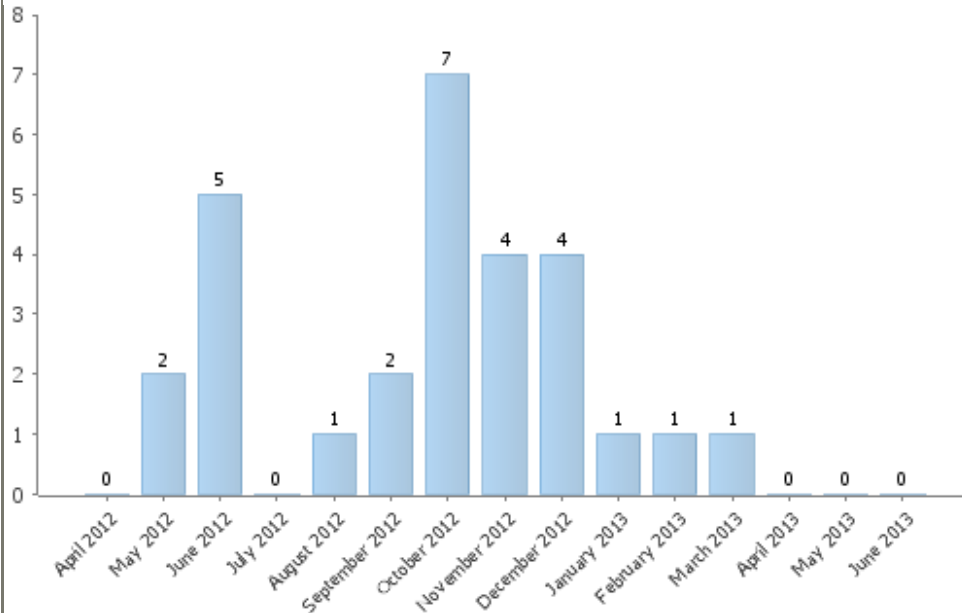
| | |
|------------------------|-------------------------|
| Status | |
| Data Period | June 2013 |
| Value | 8.2 |
| Target | 10.0 |
| Long Trend | |
| Short Trend | |
| Data Source | PSe (HR/Payroll System) |
| Service Manager | Sarah Gear |
| Head of Service | Charlie Penman |

Narrative and Analysis

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 7.9 for May 2013 and 7.6 for Quarter 1 in 2012/13). Whilst this represents a marginal increase over the two comparative monitoring periods, the Service continues to perform comparatively well in the context of corporate absence levels.

Health and Safety Reportable Accidents

This indicator records accidents, injuries and incidents occurring across all Directorate Services which are reportable to the Health & Safety Executive (HSE) under the Report of Injuries, Diseases or Dangerous Occurrence Regulations 1995 (RIDDOR).



| | |
|------------------------|----------------|
| Status | ✔ |
| Data Period | Q1 2013/14 |
| Value | 0 |
| Target | 0 |
| Long Trend | ↑ |
| Short Trend | ▬ |
| Data Source | |
| Service Manager | |
| | Lesley Kirk |
| Head of Service | |
| | Charlie Penman |

Narrative and Analysis

There were no reportable accidents within the Service for the period from April-June 2013, compared to a figure of seven reportable issues over the same period in 2012/13.

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

This indicator monitors the percentage of formal enquiries and complaints received from MPs, MSPs, government agencies, members of the public, Elected Members and the press which are responded to within corporate standard of 20 working days.

The chart shows quarterly data from April 2012 to June 2013. 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.

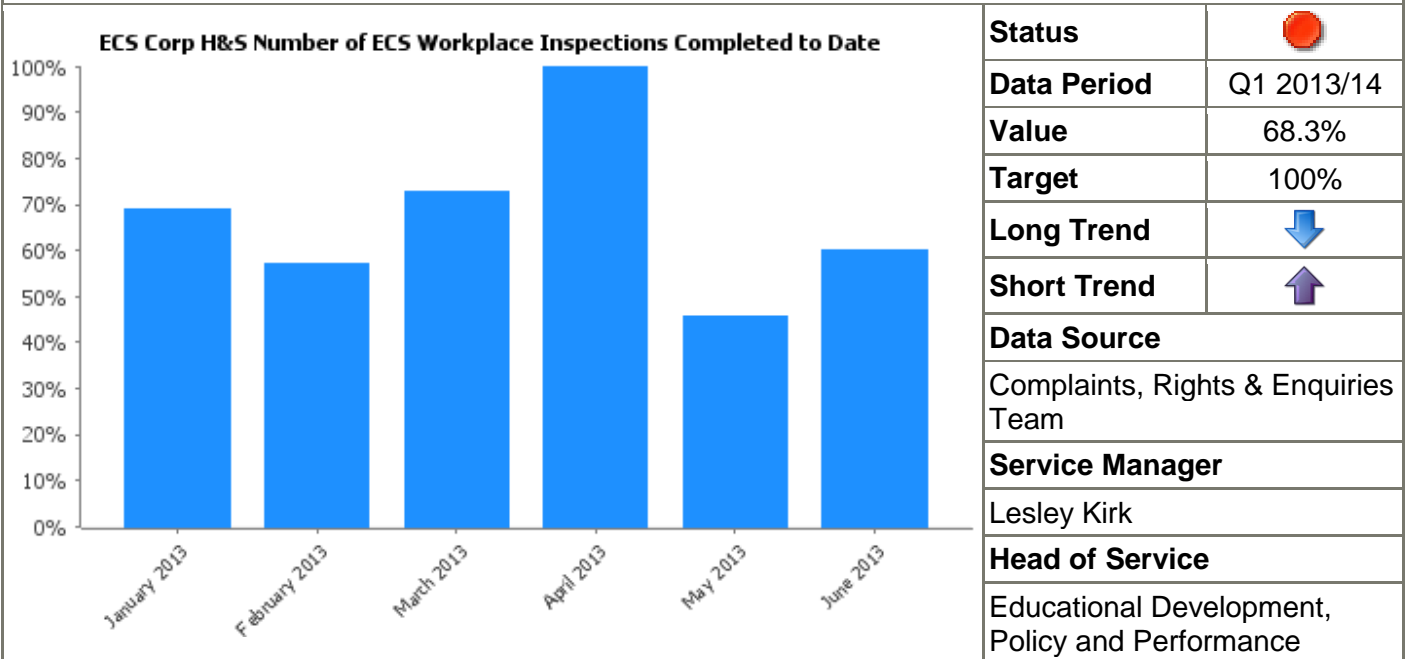


Narrative and Analysis

There were 5 recorded formal enquiries/complaints received during Quarter 1 of 2013/14. Of these, 3 were responded to within the corporate 20 working day timescale. A Directorate wide 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 reports for the Directorate Leadership Team to inform and develop greater robustness around complaints handling

Number of ECS Workplace Inspections Completed to Date

Number of Workplace Inspections Completed to Date. A Workplace Inspection is a planned and recorded 'walk through' check of a workplace to identify potential risks before they cause a problem. Each ECS establishment is required to complete 2 workplace inspections in each calendar year which are recorded in six monthly periods (January – June and July- December)



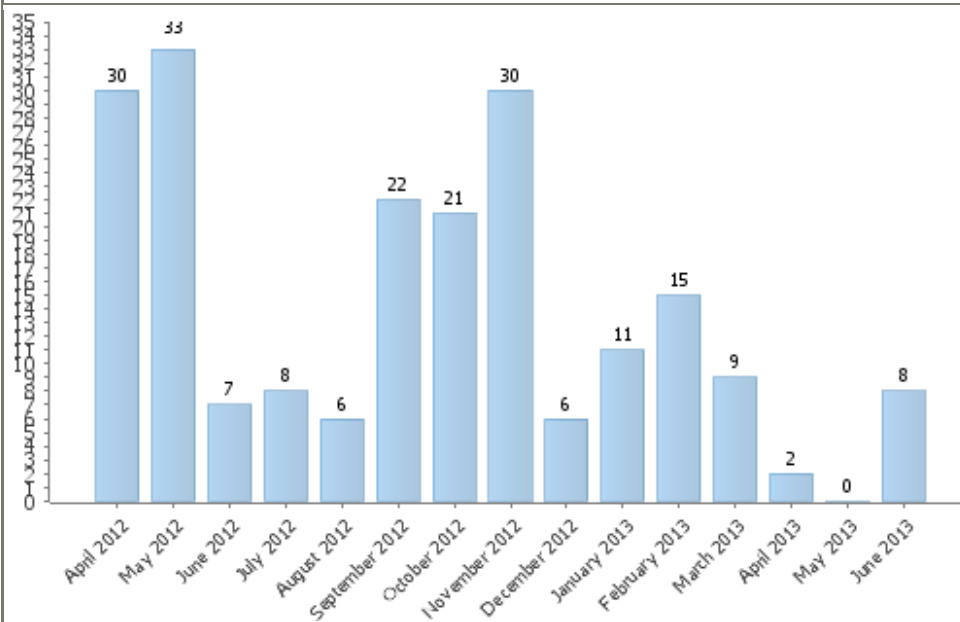
Narrative and Analysis

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. The averaged completion rate for April to June 2013 was 68.3%.

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 incidents classed as 'A Dangerous Occurrence' which is a serious failure of equipment, premises or plant as defined by the Reporting of Injuries, Dangerous Diseases and Occurrences Regulations 1995 (RIDDOR).



| | |
|------------------------|-------------------------------------|
| Status | ✓ |
| Data Period | June 2013 |
| Value | 8 |
| Target | 17 |
| Long Trend | ↑ |
| Short Trend | ↓ |
| Data Source | Complaints, Rights & Enquiries Team |
| Service Manager | Lesley Kirk |
| Head of Service | Charlie Penman |

Narrative and Analysis

There were 8 incidents across the Education, Culture and Sport Directorate during June 2013. 5 incidents occurred in libraries and the remaining 3 were within educational establishments. Over the course of Quarter 1, there were a total of 10 incidents recorded, some 85.7% less than in the comparative period in 2012/13

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