

## ABERDEEN CITY COUNCIL

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COMMITTEE	<b>Education, Culture and Sport</b>
DATE	<b>24<sup>th</sup> November 2009</b>
DIRECTOR	<b>Annette Bruton</b>
TITLE OF REPORT	<b>Education, Culture &amp; Sport Performance Report September 2009</b>
REPORT NUMBER	<b>ECS/09/055</b>

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

The purpose of this report is to:

1. Provide to Members an update on Education, Culture and Sports Performance as at September 2009.
2. The report outlines key indicators of performance in Resources Management, Impact and Business processes across Education, Library and Information Services and Sports, Culture and Heritage Services. Additional tables and spreadsheets are included at Appendix 1 and 2 outlining detailed performance and trends.

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

It is recommended that the Committee:

- (i) Note the trends in performance; and
- (ii) Instruct that quarterly reports are presented to Committee as part of the Education, Culture and Sports Public Performance Reporting Framework

### **3. FINANCIAL IMPLICATIONS**

There are no direct financial implications arising from this report, however, adherence to revenue and capital budgets is a performance measure for each function. There may be, however, new or extra costs associated with performance improvements where additional resource or support is required across the Service. It would be anticipated that, wherever possible, these additional costs would normally be met within existing resources.

## 4. SERVICE & COMMUNITY IMPACT

There are no direct implications arising from this report but the purpose of performance measurement and reporting is to manage improvement to services to the community. The work also links directly to the Single Outcome Agreement (SOA) and the themes contained in "Improving Scottish Education." Improvements in Education, Culture and Sports services have a positive impact on the communities they serve and in the lives of children, young people and their families.

## 5. OTHER IMPLICATIONS

This will be of interest to key stakeholders across the Education, Culture and Sports Service, our parents, pupils and staff and will be of media interest.

## 6. REPORT

### 6.1 Background

Members will recall the first Education, Culture and Sports performance report outlining 23 Key Performance Indicators (KPIs) and detailed drill down performance at Education, Culture and Sports Committee in October 2009.

### 6.2 Performance Scorecard: Measures and Improvement Targets

Attached at **Appendix 1** is the performance scorecard for the original 23 KPIs, together with 3 additional measures of performance.

The scorecard shows:-

- recent performance (trends) as at September 2009 against the four scorecard sections of resources management, impact, business processes and organisational learning and development
- targets, where available
- a "traffic light" where green = performance in the top quartile or significant improvement, amber = some concerns regarding performance, red = significant improvement required

The following are highlights of this month's performance report:

- **Indicator 1 - Sickness absence** (green) – good performance that is considerably lower than our target
- **Indicator 7 – Positive HMle school inspections** (red) - one HMle school inspection report has been published in the 09/10 session so far
- **Indicators 8 and 9 – positive learning communities inspections** (green) – one learning community inspection report has been published in the 09/10 session so far
- **Indicator 13.1 Violent Incidents against School staff 08/09** – all targets for reductions have been met

### **6.3 Detailed performance: September 2009**

In addition, attached at **Appendix 2** are 'Drill Down' performance measure sheets.

Detailed performance in this report is available for the following 5 indicators and exception reporting is summarised below:

- Absence and Attendance for primary, secondary and special schools (2008/2009) – total authorised and unauthorised absences remained the same in primary, increased slightly in secondary and decreased slightly in special schools.
- Exclusions for primary and secondary (2008/2009) – targets for reductions have been met and exclusions are at their lowest rate since 2004
- A summary of Library and Information Services Statistics (up to September 2009) – slight decrease in issues and computer usage but increases in visitor numbers and online transactions
- Attendances at Sports Facilities (up to September 2009) – admission levels for Dry facilities reflect a general downturn but admissions to Pool facilities are expected to meet targets.

### **6.4 Target Setting**

As part of the normal management of performance, it is appropriate to formally review the Service targets set for the key performance measures for the 2009/10 year and beyond. The review of targets will follow the principles of SMART; each target will be Specific, Measurable, Achievable, Realistic and Timely. There is a clear balance to be struck between being realistic and being challenging. Targets set at the right level, and which are a constant focus for members and officers, can be a motivation to improved performance.

## **7. REPORT AUTHOR DETAILS**

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## **8. BACKGROUND PAPERS**

Attached at Appendix 1: the Education, Culture and Sports Summary Scorecard and at Appendix 2: detailed performance measures

**APPENDIX 1  
EDUCATION, CULTURE AND SPORTS SCORECARD SUMMARY**

	<b>Performance Measure</b>	<b>Outturn 2008-09</b>	<b>Target 2008-09</b>	<b>Proposed target 2009-10</b>	<b>Comment and Benchmarking</b>
<b>Resources Management</b>					
1.	Average number of days lost through sickness absence	Total for EC&S staff 4.11 days	11.8 days (Corporate Target)	11.3 days	Corporate 09/10 target for this SPI is 11.3 days. Sickness absence is a Statutory Performance Indicator. The corporate outturn figures for Local Government workers is provided as the required level of detail for Education, Culture & Sport is not available for previous years as this is a new service. This will be measured on a monthly basis in future from PSE (Employee Record/Payroll System).
2.	% spend against revenue budget	-	100%	100%	Cannot overspend on cash limited budget. Equally, there should be no "slack" built into budgets leading to underspends. This is part of a separate report to Committee
3.	% projected variance from revenue budget at year end	-	0%	0%	As 2. above
4.	% spend against capital budget	-	100%	100%	Cannot overspend on approved capital projects. Equally, all steps should be taken to complete capital projects within anticipated timeframes. This is part of a separate report to Committee

	<b>Performance Measure</b>	<b>Outturn 2008-09</b>	<b>Target 2008-09</b>	<b>Proposed target 2009-10</b>	<b>Comment and Benchmarking</b>
5.	% savings on target to be delivered	-	100%	100%	Must be 100% to deliver corporate savings. This will form part of a separate report to Committee
6.	Score for compliance with health & safety matrix	88%	100%	100%	100% indicates that we have complied with the key elements of health & safety. This is a cumulative total and 100% would be anticipated by the year-end.  As far as we are aware, Aberdeen City Council is the only Scottish Council which operates a scored matrix for health and safety, which allows for internal benchmarking.
6.1	% of Internal Audit recommendations completed	90%	-	-	This performance measure is reported regularly to Education, Culture and Sports SMT and is anticipated to form regular reports to Audit and Risk Committee
<b>Impact</b>					
7.	The proportion of schools receiving positive inspection reports	0%	Improvement	Improvement	This update reflects 1 secondary school inspection report (Northfield) for the academic session 2009/2010 so far. Data for the 2008/2009 session across all sectors showed performance at 93.6%, surpassing the 2007/08 target of 83%. This has been included in the 2009/10 SOA. This measure is not yet ranked nationally

	<b>Performance Measure</b>	<b>Outturn 2008-09</b>	<b>Target 2008-09</b>	<b>Proposed target 2009-10</b>	<b>Comment and Benchmarking</b>
8.	HMLE inspections of learning communities result in positive reports in relation to Q.I. 2.1 Impact on young people and adults as participants	100%	100%	100%	This update reflects the outcome of 1 learning community inspection report (Northfield) for the academic session 2009/2010 so far. This has been included in the 09/10 SOA. This measure is not yet ranked nationally
9.	Positive reports from HMLE Inspections in relation to Quality Indicator (QI) 4.1 Impact on Communities over the year	100%	100%	100%	This update reflects the outcome of 1 learning community inspection report (Northfield) for the academic session 2009/2010 so far. This has been included in the 09/10 SOA. This measure is not yet ranked nationally
10.	Primary & Secondary pupil attainment for reading, writing & maths.	Primary: <b>Reading:79%,            Maths: 82%,            Writing:74%</b>  Secondary: <b>Reading:67%            Maths: 58%            Writing:51%</b>	Primary: Reading:84%, Maths: 88%, Writing:77%  Secondary: Reading:72%, Maths:67%, Writing:54%	Primary: Reading:87%, Maths:90%, Writing:79%  Secondary: Reading:74%, Maths:69%, Writing:55%	Included within 0809 & 09/10 SOA and reported in detail at E, C&S Committee October 2009. Attainment data for each year group in each school is being circulated separately and will be discussed at the 5-14 and STACS seminar in December 2009. A review of 5-14 performance in each primary and secondary school across the City (including target-setting) is being undertaken in the light of 2008/2009 outturn. Members should note that this will, in time, be superseded by Curriculum For Excellence age and stage measures, with benchmarking as appropriate.

	<b>Performance Measure</b>	<b>Outturn 2008-09</b>	<b>Target 2008-09</b>	<b>Proposed target 2009-10</b>	<b>Comment and Benchmarking</b>
11.	Cumulative attainment of National Qualifications by all pupils in publicly funded secondary schools for S4 and S5.	<u>English and Maths at level 3 by the end of S4</u> 94%	<u>English and Maths at level 3 by the end of S4</u> 96%	<u>English and Maths at level 3 by the end of S4</u> Improvement	This has been included in the 2009/10 SOA as a directional target i.e. improvement. This data was discussed at the STACS seminar on 17 <sup>th</sup> September 2009, was reported in detail at E,C&S Committee in October 2009 will be discussed at the 5-14 and STACS seminar in December 2009. Detailed discussions are taking place with individual schools between November 2009 and February 2010. Members should note that these qualifications will, in time, be replaced with a new qualifications framework which recognises literacy and numeracy skills, replaces Standard Grades and Intermediates and revises Highers and Advanced Highers.
		<u>5 or more level 3 awards by the end of S4</u> 91%	<u>5 or more level 3 awards by the end of S4</u> Improvement	<u>5 or more level 3 awards by the end of S4</u> Improvement	
		<u>5 or more level 5 awards by the end of S5</u> 42%	<u>5 or more level 5 awards by the end of S5</u> 47%	<u>5 or more level 5 awards by the end of S5</u> Improvement	
12.	Proportion of school leavers in positive and sustained destinations	Outturn 07-08 Young people aged 16-19 85.6% in positive destinations. 51.4% of school leavers from special education in positive destinations	90% in positive destinations	90% in positive destinations	2008/2009 data for this indicator will be reported in the next performance report in January 2010. Included as outcome within 0809 & 0910 SOA. The SOA sets a target of 6% outwith positive destinations by 2011. The SOA target is for a year on year improvement of 5% from the 2006/07 baseline of 82% positive destinations.

	<b>Performance Measure</b>	<b>Outturn 2008-09</b>	<b>Target 2008-09</b>	<b>Proposed target 2009-10</b>	<b>Comment and Benchmarking</b>
13.	Academic achievement: the number and percentage of young people ceasing to be looked after, who achieved SCQF level 3 or better in English and Maths or other subjects	Outturn 08/09 55.6%	61.3%	72.2%	Data for this SPI refers to academic performance for the 07/08 session and is collected in the financial year 2008/09. It is intended that 2008/2009 data for this indicator will be reported in the next performance report in January. Included as a 0809 & 0910 SPI. The SOA sets the target as a progressive improvement in the outcome to improve the life chances of looked after children. This measure is not ranked nationally.
13.1	Violent Incidents against School staff in Primary, Secondary and Special Schools	Outturn 08/09 Primary- 122 Secondary - 156 Special – 231	Primary – 307 Secondary – 228 Special - 228	Primary – 256 Secondary – 190 Special - 190	Data for this indicator refers to incident reporting for the 08/09 session. Indicative figures show all targets have been met for all sectors.
13.2	% occupancy of Primary and Secondary schools	Outturn 08/09 Primary Below 60% - 31% 61-100% - 69% Secondary Below 60% - 8% 61-100% - 92%	60% capacity as minimum	60% capacity as minimum	Data for this Statutory Performance Indicators (SPI) refers to the pupil census undertaken in September 2008 and was collected in the financial year 2008/09. Ranking data was not published for 2008/2009. It is anticipated that 2009/2010 data for this indicator will be reported, using the September 2009 census data, in the next performance report in January 2010.



	<b>Performance Measure</b>	<b>Outturn 2008-09</b>	<b>Target 2008-09</b>	<b>Proposed target 2009-10</b>	<b>Comment and Benchmarking</b>
14.	% of Service Plan tasks complete or on schedule	-	100%	100%	This indicator will be reported in the next performance report in January 2010 following the completion of the new Service Plan for Education, Culture and Sports. Our target is to fully deliver on service tasks
<b>Business Processes</b>					
15.	CC 1 Sport and Leisure management – the number of attendances per 1,000 population for all pools	2710	2,895	2,940	Pool maintenance issues and re-instatement of Tullos pool have a negative impact on admissions for this SPI.  Difficult to estimate the impact of Trust status. In 2007/08, we were ranked 18 <sup>th</sup> in Scotland.
16.	CC 2 Indoor facilities – the number of attendances per 1,000 population for other indoor sports and leisure facilities, excluding pools in a combined complex.	3,994	4,196	5,272	It is hoped that the re-instatement of Linx Ice Arena and the opening of the Aberdeen Sports Village will impact positively on admissions figures for this SPI. Difficult to estimate the impact of Trust status. In 2007/2008 we were ranked 14 <sup>th</sup> in Scotland.

	<b>Performance Measure</b>	<b>Outturn 2008-09</b>	<b>Target 2008-09</b>	<b>Proposed target 2009-10</b>	<b>Comment and Benchmarking</b>
17.	CC 3 (b) Museum services – the number of visits to/usages of council funded or part funded museums that were in person per 1,000 population	1,561	1,539	1,539	Continuation of the current level of visitors is expected for this SPI. There has been a reduction of opening hours, with closure on non-holiday Mondays. In 2007/2008, we were ranked 4 <sup>th</sup> in Scotland.
18.	CC 5 (a) Use of libraries – the number of visits to libraries per 1,000 population	5,841	6,000	6,000	This continues to be reported as an SPI. The decrease in opening hours will impact significantly. Estimated visit figures will decrease by at least 10%. 09/10 Target reflects 1.7% decrease. In 2007/2008 we were ranked 10 <sup>th</sup> in Scotland
19.	CC 5 (b) Use of libraries – the number of borrowers as a percentage of the resident population	27.6%	28.0%	28.0%	No longer an SPI requirement but we will continue to report. We now include WiFi statistics which help balance the decrease in hard wired PC access where as above for CC5(a) at least 10% decrease expected. In 2007/2008, we were ranked 4 <sup>th</sup> in Scotland
20.	CC 3 (a) Museum services – the number of visits to/usages of council funded or part funded museums per 1,000 population	3,246	3,010	3,010	Continuation of the current level of visitors is expected for this SPI. There has been a reduction of opening hours, with closure on non--holiday Mondays. In 2007/2008, we were ranked 4 <sup>th</sup> in Scotland

	<b>Performance Measure</b>	<b>Outturn 2008-09</b>	<b>Target 2008-09</b>	<b>Proposed target 2009-10</b>	<b>Comment and Benchmarking</b>
21.	CC 6 (a) Learning centre and learning access points – number of users as a percentage of the resident population	18.2%	17.0%	17.0%	This is no longer an SPI requirement but we will continue to report. We now include WiFi statistics which help balance the decrease in hard wired PC access where as above for CC5(a) at least 10% decrease expected. In 2007/2008, we were ranked 6 <sup>th</sup> in Scotland
22.	% of success in dealing with written queries & complaints within 15 working days	73%	95%	95%	It is likely that throughout the year we will receive a small number of enquiries which, due to their complexity or through other factors, may take more than 15 working days to resolve. A target of 95% is considered challenging, but deliverable. The January 2009 position was 93%. We are yet to undertake benchmarking for this measure. Corporately we have researched the standard in setting a 15 working day limit and this is similar to our peers.
<b>Organisational Learning &amp; Improvement</b>					
23.	% eligible staff appraised in past year	-	100%	100%	The Education, Culture and Sports Service is committed to Appraisal and Performance Review and Development and recognises the importance of these key elements of individual performance management. Arrangements will be put in place to measure this indicator on a monthly basis in future from PSE.

## Attendance - Primary Schools (Source: PM+QA team)

Definition	Percentage absence in primary schools.																																																							
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	Auth	Unauth
97/98	5	0.3
98/99	5	0.3
99/00	4	0.5
00/01	4	0.6
01/02	4.4	0.6
02/03	4.4	0.6
03/04	3.4	1.1
04/05	3.6	1
05/06	3.9	1.1
06/07	3.7	1.1
07/08	3.9	1.2
08/09	4.02	1.1

## Attendance - Secondary Schools (Source: PM+QA team)

Definition	Percentage absence in secondary schools.																																																													
<b>2008/09 Performance</b>																																																														
	Authorised absence	Unauthorised absence	Total absence	National Total																																																										
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02/03	7.1	1.9
03/04	5.8	2.1
04/05	5.8	2.1
05/06	6.5	2.3
06/07	6.2	2.4
07/08	5.7	2.6
08/09	6.06	2.88

**Attendance - Special Schools (Source: PM+QA team)**

Definition	Percentage absence in special schools.																																			
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	Authorised absence	Unauthorised absence	Total absence	National Total																																
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<b>2007/08 Performance</b>																																				
	Authorised absence	Unauthorised absence	Total absence	National Total																																
	9.6%	2.4%	12.0%	8.4%																																
<b>2006/07 Performance</b>																																				
	Authorised absence	Unauthorised absence	Total absence	National Total																																
	9.2%	1.9%	11.1%	8.40%																																
<p style="text-align: center;"><b>% Absence - Special Schools</b></p> <table border="1"> <caption>Data for % Absence - Special Schools</caption> <thead> <tr> <th>Year</th> <th>Auth (%)</th> <th>Unauth (%)</th> <th>Total (%)</th> </tr> </thead> <tbody> <tr><td>02/03</td><td>5.0</td><td>1.0</td><td>6.0</td></tr> <tr><td>03/04</td><td>9.3</td><td>1.9</td><td>11.2</td></tr> <tr><td>04/05</td><td>8.8</td><td>1.9</td><td>10.7</td></tr> <tr><td>05/06</td><td>11.3</td><td>2.8</td><td>14.1</td></tr> <tr><td>06/07</td><td>9.2</td><td>1.2</td><td>10.4</td></tr> <tr><td>07/08</td><td>9.6</td><td>2.4</td><td>12.0</td></tr> <tr><td>08/09</td><td>8.61</td><td>1.94</td><td>10.55</td></tr> </tbody> </table>	Year	Auth (%)	Unauth (%)	Total (%)	02/03	5.0	1.0	6.0	03/04	9.3	1.9	11.2	04/05	8.8	1.9	10.7	05/06	11.3	2.8	14.1	06/07	9.2	1.2	10.4	07/08	9.6	2.4	12.0	08/09	8.61	1.94	10.55	4 Year Targets			
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08/09	8.61	1.94	10.55																																	
	Planning Ref	Service level																																		
	Reporting Frequency	Annual																																		
Analysis:	<p>The percentage of total absence in special schools in Aberdeen decreased for 1.4% in 2008/09. Authorised absence decreased by 1% and unauthorised absence by 1.5%.</p> <p>Note: family holidays during term time have been recorded as unauthorised absence since 2003/04 (previously recorded as authorised absence).</p>																																			
Action:	<p>We want our pupils to achieve to the best of their potential and for our teams to increase and maximise pupil potential where possible. To support them to achieve this, we have been working together to improve our management of attendance. We have been taking action to reduce long term truancy rates and to reduce unauthorised absences. We will continue to support schools where attendance levels are less than we would wish.</p>																																			

	Auth	Unauth
97/98		
98/99		
99/00		
00/01		
01/02		
02/03	5	1
03/04	9.3	1.9
04/05	8.8	1.9
05/06	11.3	2.8
06/07	9.2	1.2
07/08	9.6	2.4
08/09	8.61	1.94

## Exclusions - Primary Schools (Source: PM+QA team)

Definition	Number of days lost per 1000 primary pupils through exclusion.																										
<b>2008/09 Performance</b>																											
	58.46																										
<b>2007/08 Performance</b>																											
	85.6																										
<b>2006/07 Performance</b>																											
	73																										
<p style="text-align: center;"><b>Number of Days Lost per 1000 Primary Pupils through Exclusion</b></p> <table border="1"> <caption>Data for Bar Chart: Number of Days Lost per 1000 Primary Pupils through Exclusion</caption> <thead> <tr> <th>Year</th> <th>Days</th> </tr> </thead> <tbody> <tr><td>98/99</td><td>37</td></tr> <tr><td>99/00</td><td>42</td></tr> <tr><td>00/01</td><td>42</td></tr> <tr><td>01/02</td><td>38</td></tr> <tr><td>02/03</td><td>36</td></tr> <tr><td>03/04</td><td>49</td></tr> <tr><td>04/05</td><td>78</td></tr> <tr><td>05/06</td><td>85</td></tr> <tr><td>06/07</td><td>73</td></tr> <tr><td>07/08</td><td>85.6</td></tr> <tr><td>08/09</td><td>58.46</td></tr> </tbody> </table>	Year	Days	98/99	37	99/00	42	00/01	42	01/02	38	02/03	36	03/04	49	04/05	78	05/06	85	06/07	73	07/08	85.6	08/09	58.46	4 Year Targets	2006/07:	85
	Year	Days																									
	98/99	37																									
	99/00	42																									
00/01	42																										
01/02	38																										
02/03	36																										
03/04	49																										
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05/06	85																										
06/07	73																										
07/08	85.6																										
08/09	58.46																										
		2007/08:	77																								
		2008/09:	64																								
		2009/10:	54																								
	Planning Ref	Service level																									
	Reporting Frequency																										
Analysis:	<p>The target of 64 days per 1000 pupils lost through exclusions was met in 2008/09. In primary schools 166 pupils were temporarily excluded and 58.5 days were lost per 1000 pupils through exclusions. Exclusions in primary schools are at their lowest since 2004/2005.</p> <p>There were 5 removals from the register (permanent exclusions) in 2008/09. Data was collected electronically for the first time in 2003/04.</p>																										
Action:	<p>A Task and Finish group was established throughout 2008 to drive forward a programme of work to revise the Authority's Exclusions Policy and procedures. The work of the Group, which culminated in revised Exclusion Policy and Procedures being approved in June 2009, re-asserts the Council's commitment to inclusion and the promotion of inclusive practices in schools. These procedures are now in the process of being implemented. The Authority also acknowledges that in certain circumstances exclusion is a necessary strategy and viable course of action in order to encourage and sustain a positive learning and safe working environment for all staff and all pupils.</p>																										

98/99	37
99/00	42
00/01	42
01/02	38
02/03	36
03/04	49
04/05	78
05/06	85
06/07	73
07/08	85.6
08/09	58.46

## Exclusions - Secondary Schools (Source: PM+QA team)

Definition	Number of days lost per 1000 secondary pupils through exclusion.																										
<b>2008/09 Performance</b>																											
	330.5																										
<b>2007/08 Performance</b>																											
	432.5																										
<b>2006/07 Performance</b>																											
	568.6																										
<p style="text-align: center;"><b>Number of Days Lost per 1000 Secondary Pupils Through Exclusion</b></p> <table border="1"> <caption>Data for Bar Chart: Number of Days Lost per 1000 Secondary Pupils Through Exclusion</caption> <thead> <tr> <th>Year</th> <th>Days</th> </tr> </thead> <tbody> <tr><td>99/00</td><td>219.0</td></tr> <tr><td>00/01</td><td>223.0</td></tr> <tr><td>01/02</td><td>278.0</td></tr> <tr><td>02/03</td><td>281.0</td></tr> <tr><td>02/03</td><td>251.0</td></tr> <tr><td>03/04</td><td>449.0</td></tr> <tr><td>04/05</td><td>423.0</td></tr> <tr><td>05/06</td><td>514.0</td></tr> <tr><td>06/07</td><td>568.6</td></tr> <tr><td>07/08</td><td>432.5</td></tr> <tr><td>08/09</td><td>330.5</td></tr> </tbody> </table>	Year	Days	99/00	219.0	00/01	223.0	01/02	278.0	02/03	281.0	02/03	251.0	03/04	449.0	04/05	423.0	05/06	514.0	06/07	568.6	07/08	432.5	08/09	330.5	4 Year Targets	2006/07:	514
	Year	Days																									
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06/07	568.6																										
07/08	432.5																										
08/09	330.5																										
		2007/08:	467																								
		2008/09:	389																								
		2009/10:	324																								
	Planning Ref	Service level																									
	Reporting Frequency																										
Analysis:	<p>The number of days lost per 1000 secondary pupils through exclusion</p> <p>The target of 389 days per 1000 pupils lost through exclusions was met in 2008/09. In secondary schools 489 pupils were temporarily excluded and 330.5 days were lost per 1000 pupils through exclusions. Exclusions have decreased for the past 2 years and at their lowest since 2003/2004.</p> <p>There were 22 removals from the register (permanent exclusions) in 2008/09. Data was collected electronically for the first time in 2003/04.</p>																										
Action:	<p>A Task and Finish group was established throughout 2008 to drive forward a programme of work to revise the Authority's Exclusions Policy and procedures. The work of the Group, which culminated in revised Exclusion Policy and Procedures being approved in June 2009, re-asserts the Council's commitment to inclusion and the promotion of inclusive practices in schools. These procedures are now in the process of being implemented. The Authority also acknowledges that in certain circumstances exclusion is a necessary strategy and viable course of action in order to encourage and sustain a positive learning and safe working environment for all staff and all pupils.</p>																										

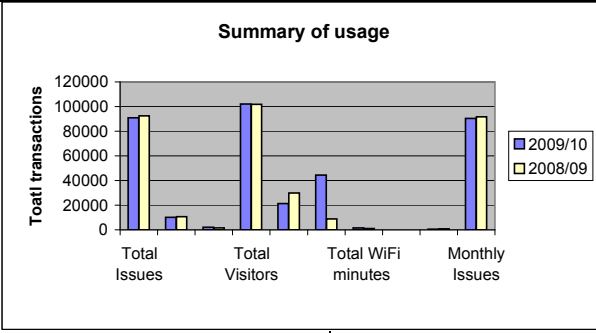
98/99	219.0
99/00	223.0
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01/02	281.0
02/03	251.0
03/04	449.0
04/05	423.0
05/06	514.0
06/07	568.6
07/08	432.5
08/09	330.5



**Library and Information Services Summary Statistics (Source: L&I Service)**

Definition	Performance indicators from libraries across the city. These include total visitor figures, issues, enquiries, requests and reservations, computer usage, library web page hits, WiFi usage.	
	2008/09	2009/10
Number of days open	26	26
Number of hours open	2159	2815.5

Summary of Use			
	2009/10	2008/09	Variance
Total Issues	90875	92381	-1506
Total Enquiries	10171	10583	-412
Total Requests	2011	1564	447
Total Visitors	101973	101801	172
Total computer usage	21258	29810	-8552
Total webpage hits	44511	8733	35778
Total WiFi minutes	1493	964	529
WiFi new customers	108	106	2
Arts Equipment	601	694	-93
Monthly Issues	90274	91687	-1413



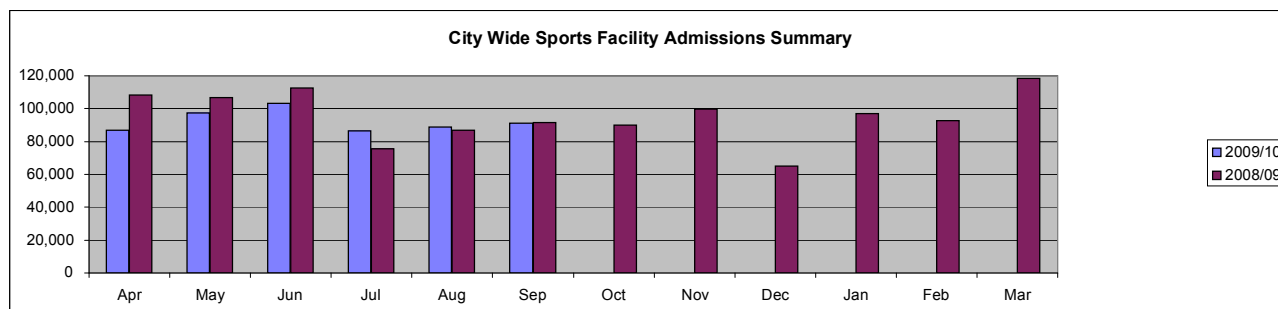
Analysis:	The netloan PC booking system was not available on 9 & 16 September due to essential maintenance to upgrade the Netloan Server. Intermittent faults with Netloan prevented access on 23 and 24 September. PC access was also limited at Tillydrone Library from 21-23 September due to an electrical fault. The drop in issues and computer usage reflects the cut in opening hours as there are now less opportunities to access libraries. However the increase in visitor figures shows that when open libraries are being used more to view exhibitions, conduct research, read papers and journals and attend activities. There has also been a large increase in the amount of online transactions and viewing of library webpages.
Action:	Working with colleagues in ICT to ensure that network to the Central Library is upgraded and fit for purpose. Library staff working with schools and nurseries to encourage class visits to local libraries to introduce children to reading via various ongoing projects including Premier Reading Stars and Reading is fundamental.

CC1& 2 (Extract) The number of attendances at indoor sports and leisure facilities, including pools (Source: QA team - A,C,H & S)

Definition CC1 and CC2		Number of admissions to City Wide Sports Facilities						
MONTH	ADMISSIONS 2008/09	CUMULATIVE 08/09	ADMISSIONS 2009/10	CUMULATIVE 09/10	MONTHLY VARIANCE	CUMULATIVE VARIANCE		
Apr	108,343	108,343	86,882	86,882	-21,461	-21,461		
May	106,629	214,972	97,258	184,140	-9,371	-30,832		
Jun	112,566	327,538	103,225	287,365	-9,341	-40,173		
Jul	75,488	403,026	86,663	374,028	11,175	-28,998		
Aug	86,856	489,882	88,693	462,721	1,837	-27,161		
Sep	91,542	581,424	91,290	554,011	-252	-27,413		
Oct	89,925	671,349	0	0	0	0		
Nov	99,591	770,940	0	0	0	0		
Dec	65,196	836,136	0	0	0	0		
Jan	96,828	932,964	0	0	0	0		
Feb	92,827	1,025,791	0	0	0	0		
Mar	118,438	1,144,229	0	0	0	0		
							<b>ANNUAL TARGETS</b>	
							2008/09	1,146,241
							2009/10	1,174,897
							2010/11	1,203,553
							2011/12	1,232,209
							2012/13	1,260,865
							2013/14	1,289,521
							2014/15	1,318,177
							TARGET - 15% INCREASE BY 2015 (BASELINE 2008/09)	

1,144,229

554,011



**Analysis:**

**Dry Sports Centres:** Admission levels continue to reflect a general downturn against 2008/09 which although, in percentage terms, has remained relatively stable across each of the past three months, is generating a larger numerical reduction as facilities enter 'peak' season. Of individual facilities, Kincorth Sports Centre, is the sole unit demonstrating admission performance above that recorded in 2008/09 with Westburn Tennis Centre only marginally below last years data. Outwith these facilities, Torry Youth and Leisure Centre is and will likely continue to record the largest comparative drop in admissions in 2009/10, however, this is largely a reflection of the operating restrictions which came into play late in 2008 rather than from April. **Pool Facilities:** Pool facilities are continuing to 'keep pace' with cumulative admission levels recorded in 2008/09 and when taken with the three monthly pattern indicating that admission gains are being made, it's reasonable to expect that the year end outcome will closely match the target figure. Looking at individual centres, the Beach Leisure Centre & Kincorth Swimming Pool are demonstrating a consistent level of increase which, if maintained, will contribute to this. It is hoped that the Autumn season will see this level of fluctuation evening out.