

ABERDEEN CITY COUNCIL

COMMITTEE	Education, Culture and Sport
DATE	21st November 2013
DIRECTOR	Gayle Gorman
TITLE OF REPORT	Education, Culture and Sport Performance Report
REPORT NUMBER	ECS/13/074

1. PURPOSE OF REPORT

The purpose of this report is to:

- provide Elected Members with a summary of quarterly, and rolling year Education, Culture and Sport (E,C&S) performance data up to 30th September 2013.

2. RECOMMENDATION(S)

The Committee is asked to:

- Approve the E,C&S Service Performance report for the period up to the 30th September 2013.
- Note the work being undertaken in regards to future Progress of Actions reporting against the renewed E, C& S Service Improvement Plan.

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 Service Plan priorities.

- The Service is in the process of redefining the focus of its Priorities, and directed allocation of resource, around four core objectives which will drive the work of the Service over the next 18 months in particular and will be reflected in future performance report structures on completion of this process.

The four new Priorities, as identified by the Directorate's Leadership, based on the overarching aim of the Education, Culture and Sport Service which is to 'Improve learning opportunities to deliver better outcomes', are outlined below:

- Accelerating progress to improve outcomes for specific underperforming groups and areas;

Additional Support Needs

Literacy

Adults

- Improve health and wellbeing outcomes through people becoming more active more often and improving mental health resilience
- Improve and increase positive and sustained destinations for 14-25 year olds
- Extending quality cultural opportunities

These Priorities and action linkages that support this work, alongside the wider range of existing strategic Actions, will be encompassed within a revised iteration of the E,C&S Service Improvement Plan. The outcomes from this process will be reflected in a renewed Progress of Actions template and Indicator Suite which will be reported to future meetings of the Committee.

- The reports attached at **Appendices A,1-2** outline indicators as follows:
 - Service performance indicators for the period up to 30th September 2013
- The reports attached at **Appendices B1-2** provide detail around the outcomes of market research commissioned by Aberdeen Sports Village relating to postcode surveying of its membership base in late 2012 and more recent data evaluations.

- **Appendices C and D** provide 2012/13 summary strategic indicator information relating to culture and sport activities delivered by Arms Length External Organisations (ALMO's) covering Aberdeen Performing Arts, Garthdee Alpine Sports and Sport Aberdeen

These indicators link specifically to the following of the City's Strategy Objectives:

Sport and Physical Activity – Objective 1 - Promote and Increase Opportunities For Participation In Sport and Physical Activity in Aberdeen (Fit For The Future 2009-15)

Culture – Objective 2 - Increase Community Engagement In Cultural Activity. (Vibrant Aberdeen, 2010-15)

They also relate directly to the Education, Culture and Sport Service's existing Priorities 5 (Health and Well Being) and 6 (Engagement In Arts, Heritage, Culture and Sport)

5.2 Key Analysis

Members should note the following performance this period:

5.2.1 Schools and Educational Establishments

There are no specific performance related issues to report against this period. Detail linking to the 2012-2013 pre-appeal Scottish Qualifications Authority Attainment results will be reported to the next meeting of the Committee.

5.2.2 Communities, Culture and Sport

5.2.2.1 Library and Information Services

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

Over the period from July to September 2013, there were 57,655 uses of PC terminals and Wi-Fi Netloan connections, just over 13% greater than were recorded during the second quarter of 2012.

The component indicators reflect a 12.6% increase in Wi-Fi Netloan users with a 2.9% rise in the number of PC uses made within facilities with the latter figure, at least in part, reflecting the impact of the recent introduction of a programme of basic ICT training in partnership with the Communities Adult Learning team.

Additionally, in response to various issues that have affected on-line accessibility over a period of time, network speeds within all library premises have now been increased, providing for an improved quality of use.

5.2.2.3 Quarterly Key Performance Indicators: Visits In Person

There were a total of 258,797 visits in person to Library premises in the second quarter of 2013/14 which is 1.4% lower than that recorded over Quarter 2 in 2012/13.

With the re-instatement to full operational status of the lift equipment within the Central Library in mid September, it is anticipated that a greater proportion of the reduction in visits to the four library services delivered through the venue, that has contributed disproportionately to lower overall visit levels for a number of months, will be corrected and become less evident in future data reports.

Some 329 events, including school and group visits, along with the Summer Reading Challenge, which experienced a rise in participations, also generated 5,132 visits over the three month period

5.2.2.4 Quarterly Key Performance Indicators: Virtual Visits

The Library and Information Services recorded a total of 180,732 virtual visits in the 2nd Quarter of 2013/14, some 53.2% ahead of the comparable time period for the previous year with an additional 62,738 visits over the three months from July to September and an expanded range of on-line services.

5.2.2.5 Quarterly Combined Key Performance Indicator – Visits

The figure for combined In Person and Virtual Visits to Libraries, that links to existing specified Statutory Performance Indicator (SPI) reporting, for Quarter 2 is 439,529 (+9.8%) with a year-to-date outcome which is 8.2% in advance of the comparable six month period in 2012.

5.2.2.6 Europe Direct Funding – Evaluation Feedback

The Information Service, through the EC Europe Direct funding strand, received funding of 26,000 Euro covering 2012/13 linked to a Specific Agreement that supports the principles of information exchange expressed by the Commission and the Services designation as a Europe Direct Information Centre (EDIC)

The Agreement and tranche release of funding is based on the meeting of qualitative measures against the requirements of 8 core modules, including Basic Information Services, Printed Materials, web-presence and communication, Indoor and Outdoor Events and Audio-Visual Materials.

The Service, on the release of the final 30% tranche of funding in late October, requested and received Evaluation Feedback in connection with the Agreement and its performance as an EDIC, that indicated that, in all but one module, the Service had met or exceeded the targets and requirements of the funding Agreement.

Of particular note, the Commission expressed the opinion that the Basic Service and Printed Materials delivery were excellent, “ far surpassing the requirements of the Call” (for applications to the fund), and that, of the other modules, these were judged to be very good and good. The remaining module, Media Contributions, which records the extent and number of published media articles linking to the Service, fell just short of the required target but the feedback noted the efforts made by the Service to meet this.

5.2.3 Museums and Galleries

5.2.3.2 Quarterly Key Performance Indicators: Visits in Person

73,085 visits in person were recorded against the four Museum and Gallery premises during Quarter 2, some 10.7% lower than in 2012-2013 although both the Maritime and Tolbooth museums noted positive quarterly movement

5.2.3.3 Quarterly Key Performance Indicators: Number of Outreach Attendances/Participations

The Service’s outreach programme of talks and activities generated 582 attendances between July and September, an increase of over 220%

5.2.3.4 Quarterly Key Performance Indicators: Virtual Visits

187,103 virtual visits to web-based Museums and Galleries services were recorded in Quarter 2, a rise of 69.4% on 2012, with cumulative visits to date rising to 304,546 (+23.1%)

5.2.3.5 Quarterly Combined Key Performance Indicator – Visits

Combined Visits to Museums for Quarter 2, presently described by the specified SPI framework, were recorded at 261,324 visits, (+25.1%) in comparison with Quarter 2 in 2012 with a half year outcome just over 1.2% ahead of the same six month period the previous year.

5.2.4 Sport and Physical Activity

5.2.4.1 Quarterly Key Performance Indicators – Indoor Sports Facilities

There were 292,940 (+14,388) attendances recorded at indoor sports facilities operated by Sport Aberdeen and Aberdeen Sports Village in Quarter 2 which are reflected in the Service Scorecard and Trend Charts

(Appendix A1 and A2). The majority of the 12 sites incorporated within these figures demonstrated year-on-year growth during the quarter with only two, Alex Collie and Torry Youth and Leisure Centre, indicating a downwards trend across the cumulative year to date.

This data, collated in part through the new monthly reporting framework linked to Sport Aberdeen's XN Leisure Management system, has been reviewed by the Service in consultation with the company and is believed to offer (i) a more inclusive and statistically robust view of admission levels than were previously available and (ii) greater opportunities for detailed examination of usage patterns across centres and activities.

Additional work is being undertaken with Sport Aberdeen to apply similar parameters to the data archive covering April to June 2012 to enable historical comparative analysis. Presently the data relating to this period (Quarter 1, 2012), reflected in the Trend Chart, is based on calculations derived from the former collation process and should be treated with caution for the purposes of direct comparison but will be adjusted on completion of the above work.

5.2.4.2 Quarterly Key Performance Indicators – Pool Facilities

As with the above, attendance figures covering Sport Aberdeen managed facilities of 87,528 for Quarter 2, (+ 1.8%) are made available on the basis that, although judged to be robust, future submissions may require that the data comparison process conducted by Sport Aberdeen in respect to these both these figures, and those for the previous quarter, continues to be subject to scrutiny to ensure a level of accuracy that meets standard statistical confidence levels

5.2.4.3 Aberdeen Sports Village Membership User Postcode Surveying

At its meeting of the 31st May 2013, the Committee requested circulation of information in relation to the residential profiling of users of the Aberdeen Sports Village.

The document attached at **Appendix B1** offers a tabular breakdown of the membership base reflecting the number of memberships, (including UoA Student Members) attributed to each City Neighbourhood grouping as at the point of survey completion in late 2012.

As the primary source information was, as a result of current Aberdeen Sports Village membership terms around data sharing with external organisations, based on partial postcode detail where it has not been possible to directly allocate a membership address to a particular Neighbourhood, a judgment around the nearest geographical data-zone has been applied and the address added to that Neighbourhood group.

Similarly, where the sample outcomes for particular postcode sectors are statistically insignificant, an element of discretionary re-allocation has been undertaken to incorporate these within nearest neighbour sectors and ensure the integrity of the total figures represented.

From this data-set, it has been established that, of the 6,957 memberships forming the sample, a minimum of 5,920 (85.6%) were held by City residents by postcode designation.

More recent analysis, covering the 2012-13 whole year position, indicates that within the membership cohort, the proportion of memberships held by those who are ineligible for University of Aberdeen student/staff membership forms some 51.4% of the memberships held and 53.5% (235,204 uses) of the total membership use of 440,517 in 2012/13.

These latter figures represent 33.5% and 62.2% of all recorded uses respectively, however, it is important to note that the information provided does not encompass attendances generated through the facility's Management or external Bookings programmes or 'walk-in' usage, which have not been sampled, and encompasses around 37.2% of the 701,874 annual usages.

It is currently assumed, based on the profile and balance of the facility programmes between public and University timetabling, that a similar 50/50 'split' would be recorded against Booked use with a greater proportion of attendances against the three 'pay and play' groupings (Classes, Courses and Ticketed Activities) being generated by general public use. This would suggest that, overall, the balance of attendances between the student and non-student cadres was marginally skewed towards 'community-based' use over the course of 2012/13, although this position can and may fluctuate from one year to the next.

As part of the on-going reporting framework revisions, it is proposed that annual customer surveying of particular aspects of the operation of the Sports Village, Sport Aberdeen and Garthdee Alpine Sports Limited, including practical assessments of customer profiling, will be required of these organisations, not least to (a) validate the assumptions noted above, (b) enable better cross-City targeting of programmes delivered under their organisation's corporate social responsibility functions and (c) offer expanded access opportunities for hard to reach groups and communities.

Appendix B2 offers a geographical 'scatter-map' illustration of the distribution of memberships relating to the City boundaries, excluding University Of Aberdeen student memberships, in order to provide a more accurate picture of the Village's reach within the wider community.

5.2.4.4 The information attached at **Appendices C and D** reflect annual attendance/participation data relating to the activities of Arms Length External Organisations, funded by the Service, delivering culture and sport

facility or sports development management functions on behalf of the Council.

This incorporates data from Aberdeen Performing Arts, Garthdee Alpine Sports managed venues and the Aberdeen Aquatics and Active Schools programmes managed through the Funding and Service Level Agreement with Sport Aberdeen.

Information relating to 2012/13 facility attendances linked to this latter Agreement, along with that in place with Aberdeen Sports Village, were previously reported to the Committee meeting of 12th September 2013

5.3 Service Wide

5.3.1 Absence Management (Rolling Monthly Reporting Period)

The average number of days lost through absence within the E, C&S Directorate per employee over a rolling twelve month period up to September 2013 was 7.9 days which is showing an improving trend over the course of the quarterly period.

5.3.2 Enquiries & Complaints (Quarterly Reporting Period)

The Service received 15 enquiries/complaints during the course of July-September 2013. Of these, 14 were responded to within the timescale of 20 days, resulting in a 93.3% outcome.

5.3.3 Health and Safety (Monthly Reporting Period)

5.3.3.1 Reportable Accidents

As in August, there were no Health and Safety reportable accidents recorded over the course of September 2013, providing for a quarterly outcome of 1 recorded reportable accident during quarter 2.

5.3.3.2 Reportable Incidents (Monthly Reporting Period)

There were 10 Health and Safety reportable incidents recorded for September 2013 and a total of 19 incidents recorded against the three month period from July 2013 to September 2013.

5.3.3.3 Workplace Inspections (Monthly Reporting Period)

50 out of 69 scheduled workplace inspections were confirmed as completed in September 2013 resulting in a 72.4% outcome for the month and a quarterly average of 85.8%

6. IMPACT

Legal

The Council is required to act as set out in the Statutory Performance Indicator 2012 Direction provided by the Audit Commission in respect of its reporting obligations

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 E, C&S Service.

7. BACKGROUND PAPERS

- **Appendices A 1-2:** Service Performance Scorecard and Trend Charts up to 30th September 2013.
- **Appendix B 1-2 :** Aberdeen Sports Village Postcode Survey Table and Scatter Map Profile (Excludes UOA Student Membership)
- **Appendix C:** ALEO Trend Charts – 2012/13 Attendance and Participation Indicators
- **Appendix D:** Academic Year 2012/13 Active Schools Aberdeen Participation (ASMO) Report

8. REPORT AUTHOR DETAILS

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