

Appendix A2 - ECS Performance Trend Chart - September 2013

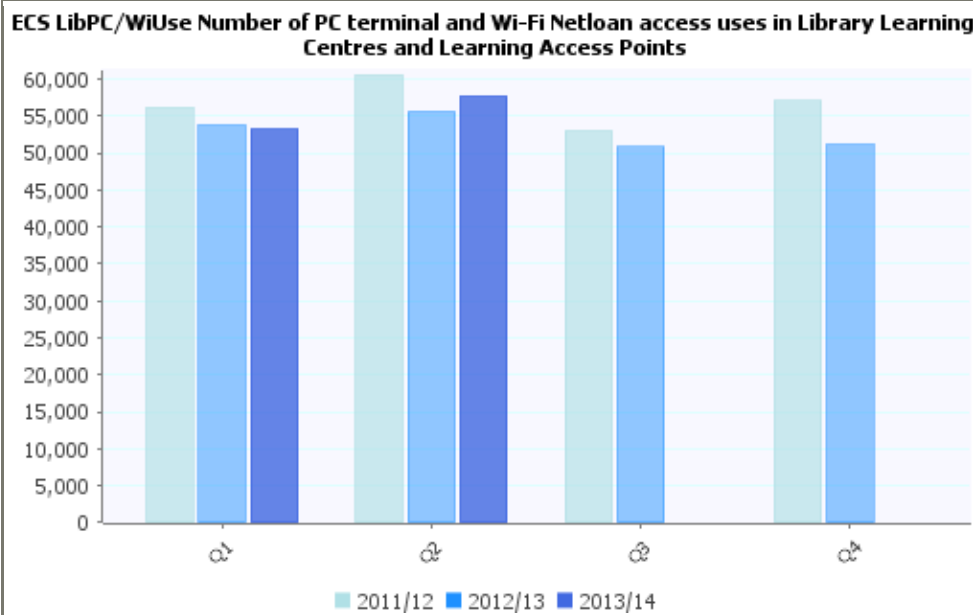
Report Author: Alex Paterson
Generated on: 25th October 2013



Priority 04 - Technology

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

Library and Information Services



Status	
Data Period	Q2 2013/14
Value	57,655
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

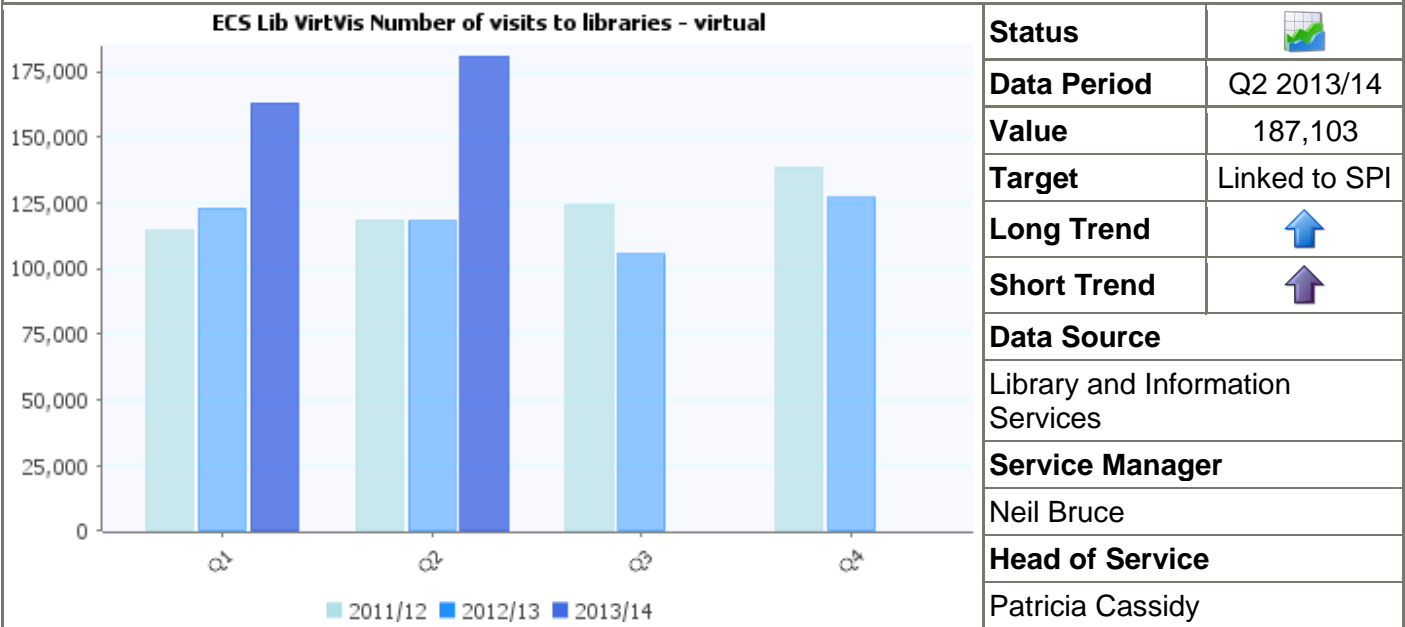
Over the period from July to September 2013, there were 57,655 uses of PC terminals and Wi-Fi Netloan connections, just over 13% greater than were recorded during the second quarter of 2012.

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 improvements in usage being maintained against all three months, resulting in the first quarterly increase in PC use recorded against this sub-indicator since 2011.

The year-to-date outcome against this indicator results in a figure of 110,856 uses, equating to a 5.9% increase over the April-September 2012 period

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	Q2 2013/14
Value	187,103
Target	Linked to SPI
Long Trend	
Short Trend	
Data Source	Library and Information Services
Service Manager	Neil Bruce
Head of Service	Patricia Cassidy

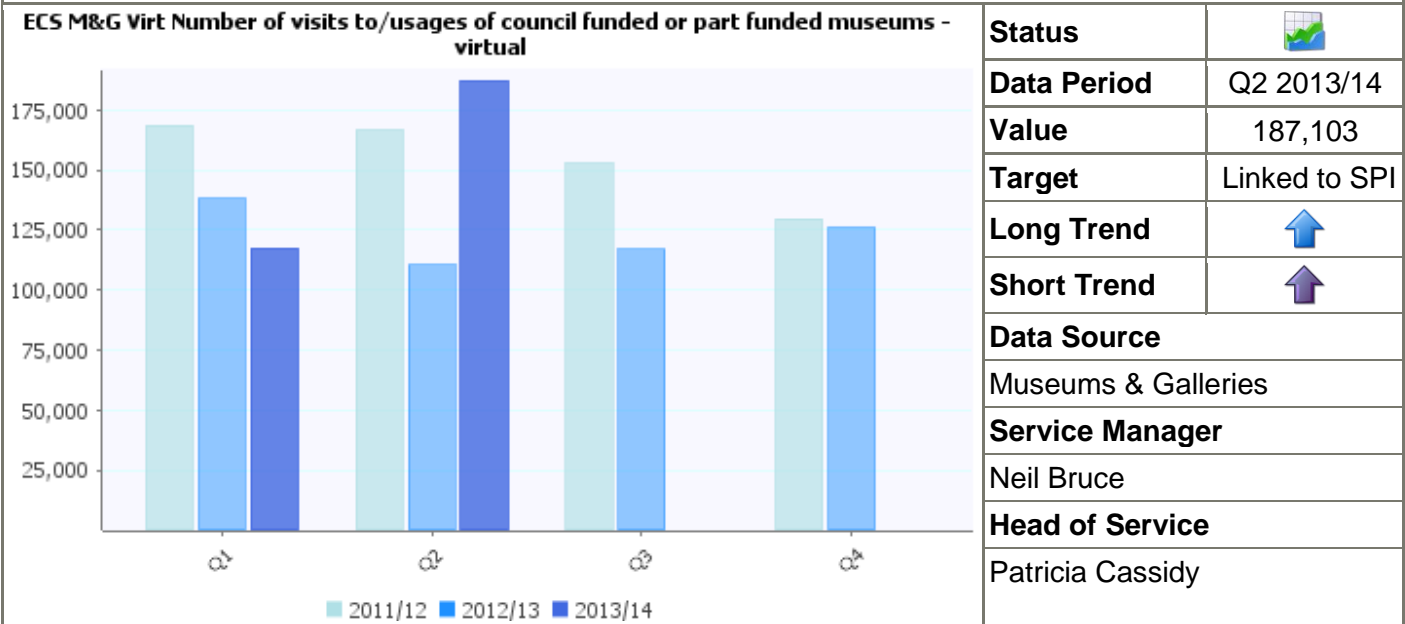
Narrative and Analysis

The Library and Information Services recorded a total of 187,103 Virtual Visits in the 2nd Quarter of 2013/14, some 69.4% ahead of the comparable time period for the previous year with an additional 76,710 visits over the three months from July to September.

Cumulatively, the six month position is noting a total of 343,563 Virtual Visits which is just over 42.5% ahead of the comparable period in 2012 and reflects growth against the range of on-line resources available.

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.



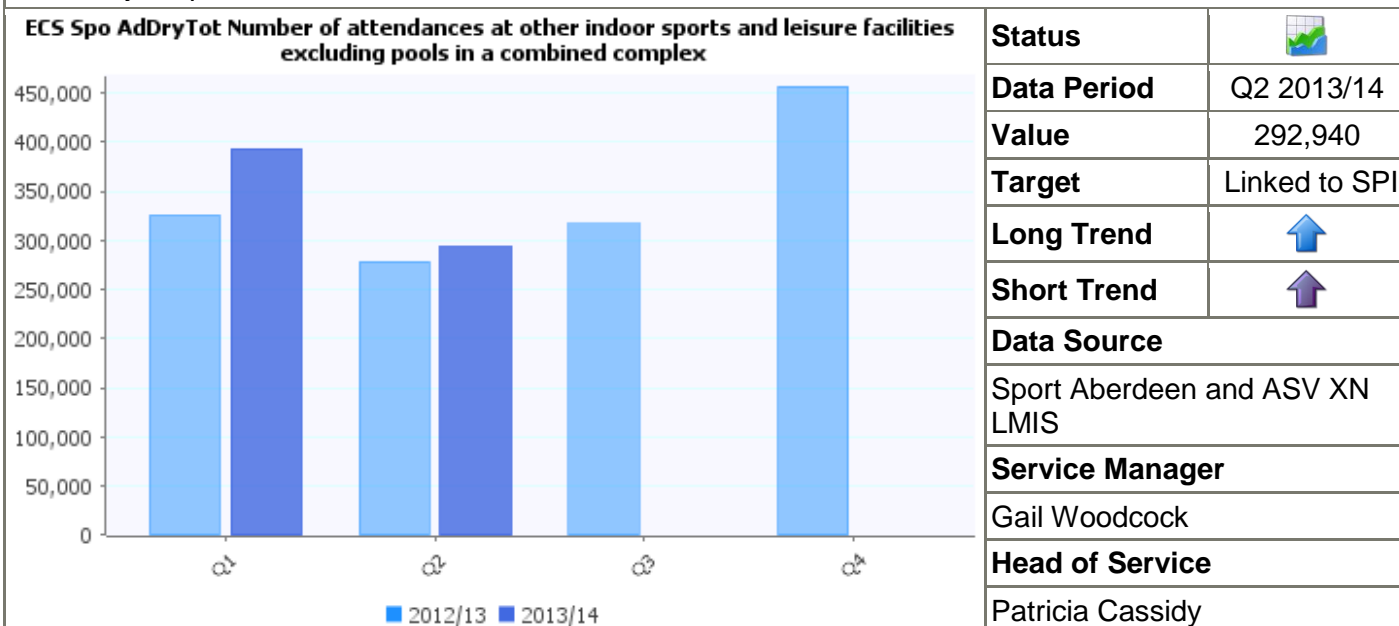
Narrative and Analysis

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%)

Priority 05 - Health and Wellbeing

Number of attendances at other indoor sports and leisure facilities excluding pools in a combined complex

This indicator monitors the collective monthly attendance at indoor sports and leisure facilities excluding those with pools in a combined complex and including Aberdeen Sports Village. 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

Sport Aberdeen

Sport Aberdeen recorded 151,615 admissions during Quarter 2, a positive variance of 19.5% (+ 24,690) over the same period in 2012 with 7 of the 11 sites generating increased number. Of these, the growth in attendances at the Beacon, Cults and The Beach Leisure Centre can be largely attributed to changes to the activities incorporated in the totals and expanded programming or one-off events respectively with the remainder (Jesmond, Westburn Tennis, Kincorth and Sheddocksley) showing sustainable growth.

Of those that experienced a reduction over the period, The Linx Ice Arena, Peterculter, Alex Collie and Torry Youth and Leisure Centre, the two former sites are still generating cumulative attendances at or around the previous years levels although the latter two are demonstrating a statistically significant cumulative fall

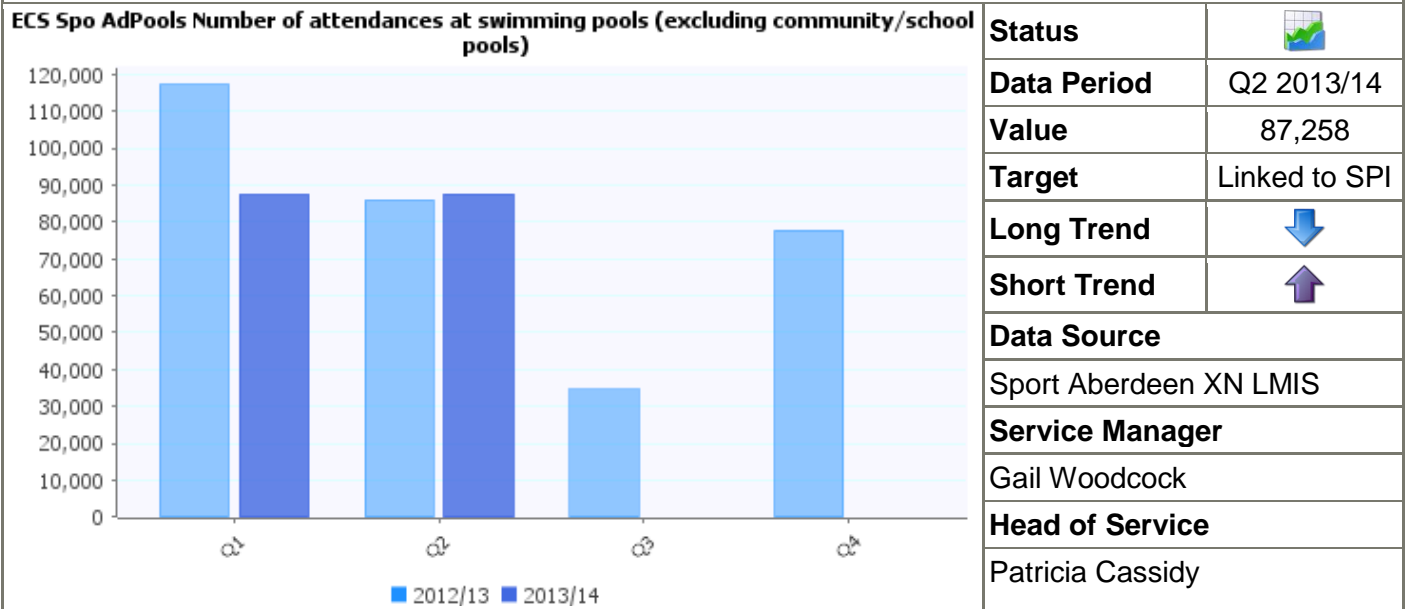
Aberdeen Sports Village

Aberdeen Sports Village recorded 141,325 attendances over Quarter 2, marginally short (-1.6%) of the figure for the same period in 2012, linked to reduced levels of activity against booked use of the facility although 'walk-in' attendances continue to show rising trends.

The year-to-date position mirrors these patterns of change against booked and pay and play use respectively but, conversely to the Quarter 2 outcome, with 321,374 visits over the six month fiscal period showing a year on year rise in attendances of 5.2%.

Number of attendances at swimming pools (excluding community/school pools)

This indicator monitors the number of pool attendances excluding community pools. 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

Over the course of Quarter 2, a total of 87,528 attendances were recorded across the 7 facilities operated by Sport Aberdeen.

Whilst this represents a 1.8% rise against 2012, the underlying picture is, perhaps, less positive as it seems that, rather than reflecting a general upwards trend, a significant proportion of this comparative change is attributable to lower admission levels during 2012 linked to facility maintenance closures.

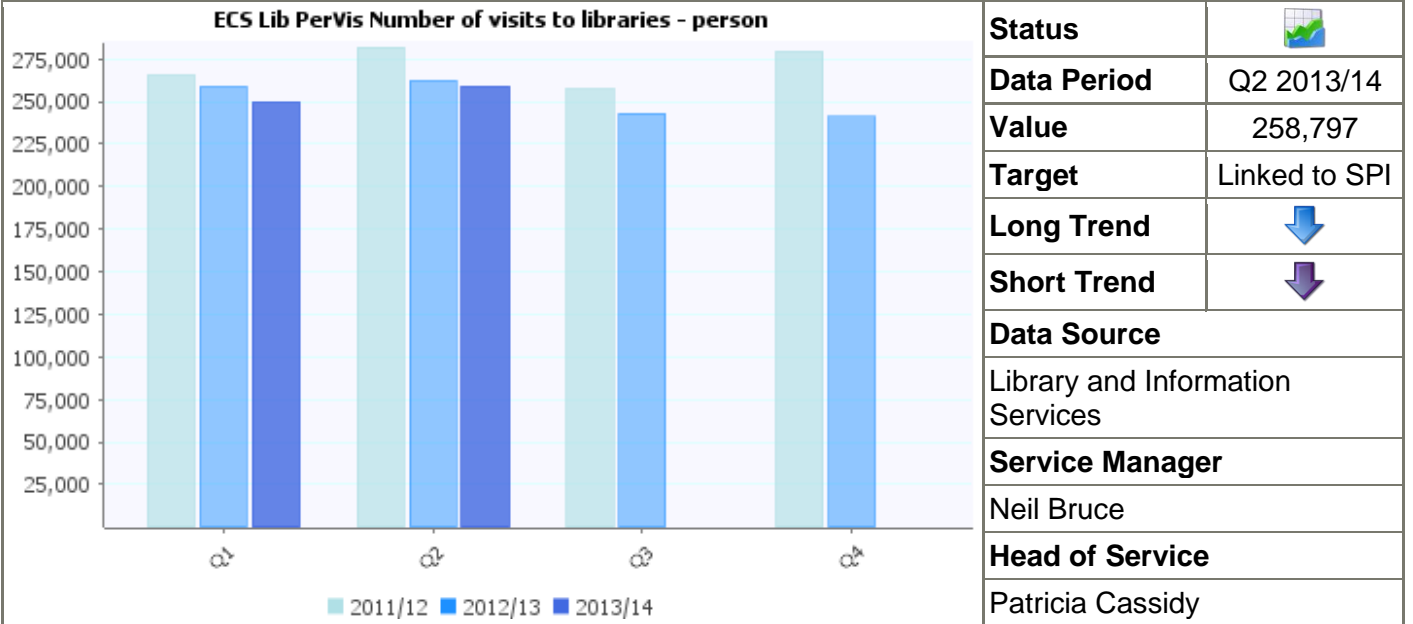
On this basis, it appears that five of the seven facilities experienced a 'real time' quarterly fall in attendances with only Hazlehead and The Beach Leisure Centre noting higher figures (the latter likely due to the above considerations) albeit that Bridge of Don and Cults attendances fell only marginally.

This, given the favourable weather conditions over the period, might have been anticipated to an extent, although the impact of this has not been uniform with both Northfield and Kincorth noting greater than average falls, although the monthly differential gap appears to have closed over the three months of the quarter.

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.



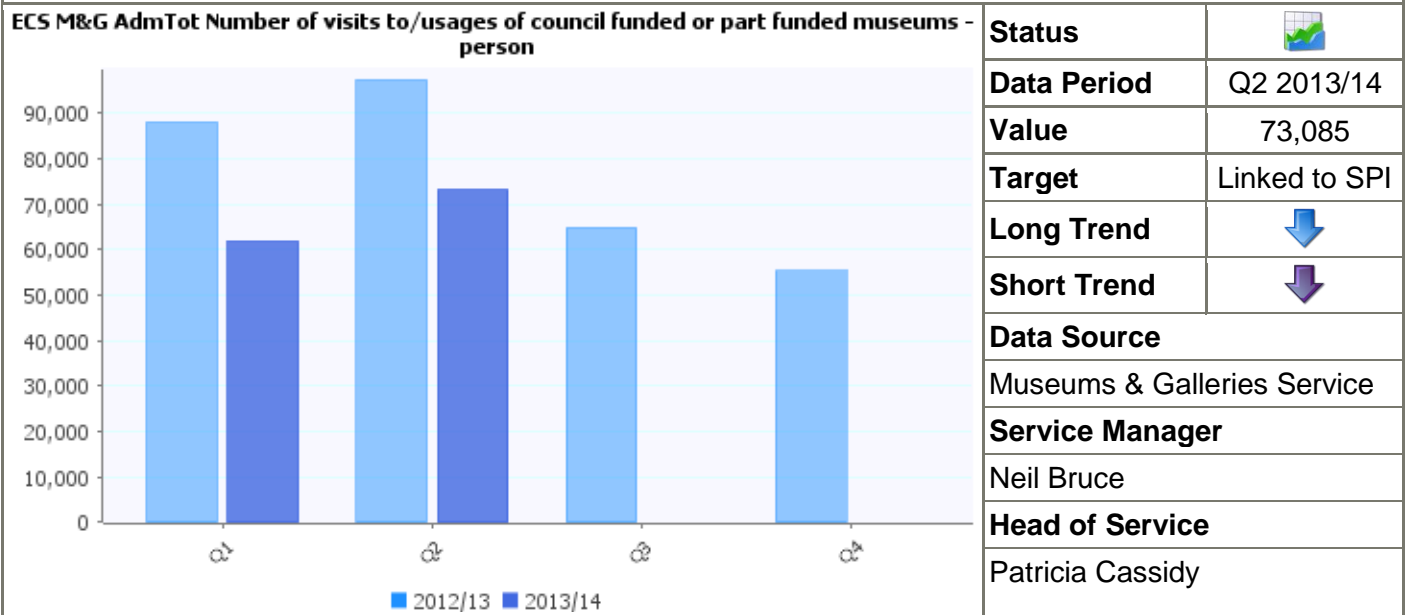
Narrative and Analysis

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 an increase of 2.5% in Visits being recorded against the month of September and an accumulated 508,196 Visits within the financial year to date.

This reflects a range of outcomes across the various Library premises with the four library services based within the Central Library experiencing a combined loss of 2,182 visits and the community library services recording a lower level of reduction of less than 1% albeit that seven of the services/venues did experience comparative growth.

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.



Narrative and Analysis

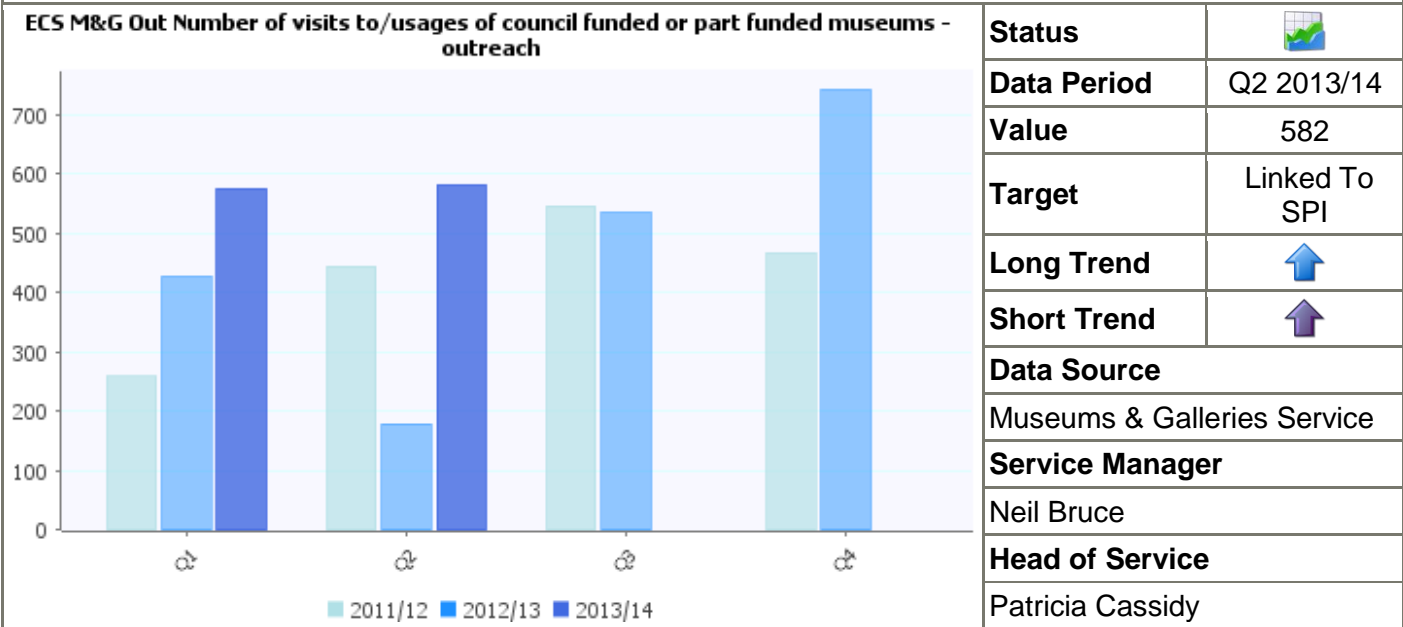
73,085 Visits In Person were recorded against the four museum venues over the course of July to September, a reduction of just over 10% on the same period in 2012 with the largest proportion of this fall being attributable to fewer attendances to the main Art Gallery and Museum site, combined with the impact of essential roofing repairs to the Cowdray Hall which led to closure from mid-July to early September.

Within these figures, however, both the Maritime and Tolbooth Museums noted an increase in visitor numbers of 6.6% and 4.5% respectively with the latter showing a cumulative year to date increase of 51.2%

Comparatively, the overall change in the six month position for Visits In Person is slightly below that recorded for Q2, being 12.9% lower than the previous year but, reflecting on the previous years SPI dataset which encompasses a wider set of measures of activity, the Service has generated some 441,660 visits to date, just over 1.2% ahead of the cumulative period outcome in 2012.

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

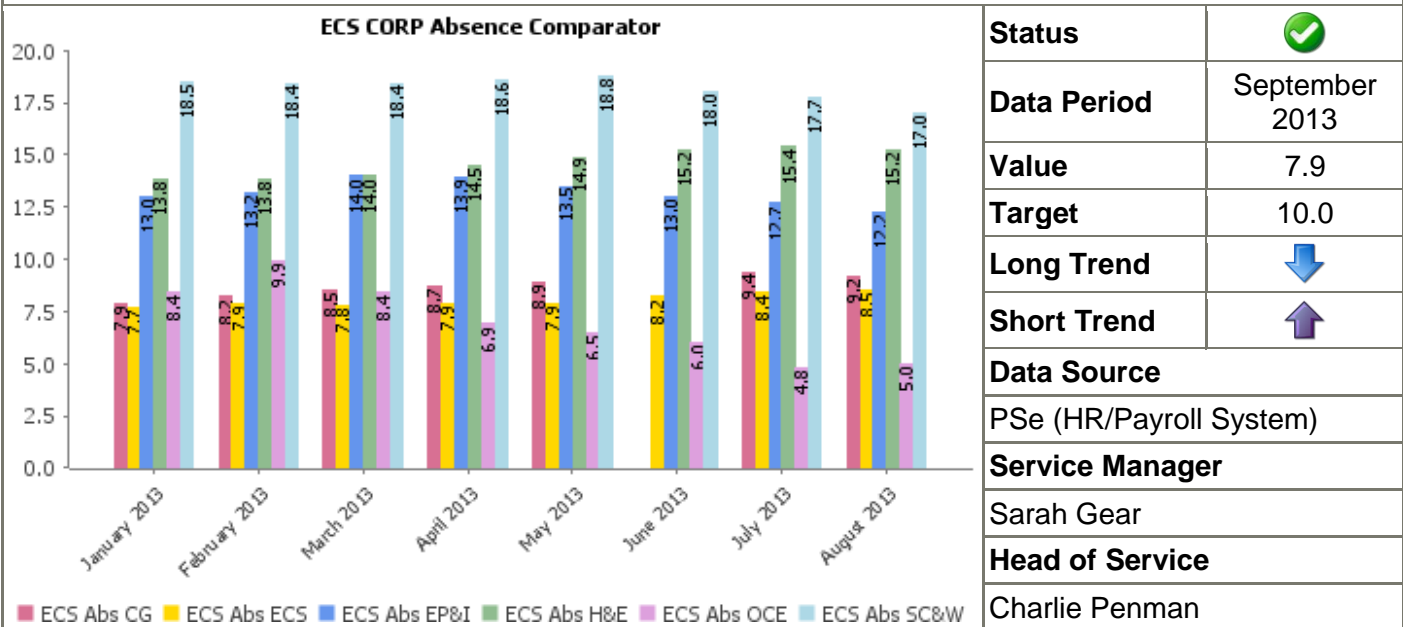
There were a total of 582 Visits linked to the Service's outreach programmes during Quarter 2, an increase of over 220% on the previous year, demonstrating both a continuation of the growth experienced in the earlier part of the year and the increased focus placed on this part of the Service's delivery.

Cumulatively, a total of 1,158 Visits were recorded over the period from April 2013, which is an improvement of just over 91% on the comparative period in 2012 with attendances in both quarters exceeding the averaged figures recorded over the past three years.

Priority 08 - Better Performing/Value for Money

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

This indicator monitors comparative E,C&S and Corporate absence levels showing the average number of days lost per employee per directorate over a 12 month rolling period



Status	✔
Data Period	September 2013
Value	7.9
Target	10.0
Long Trend	↓
Short Trend	↑
Data Source	PSe (HR/Payroll System)
Service Manager	Sarah Gear
Head of Service	Charlie Penman

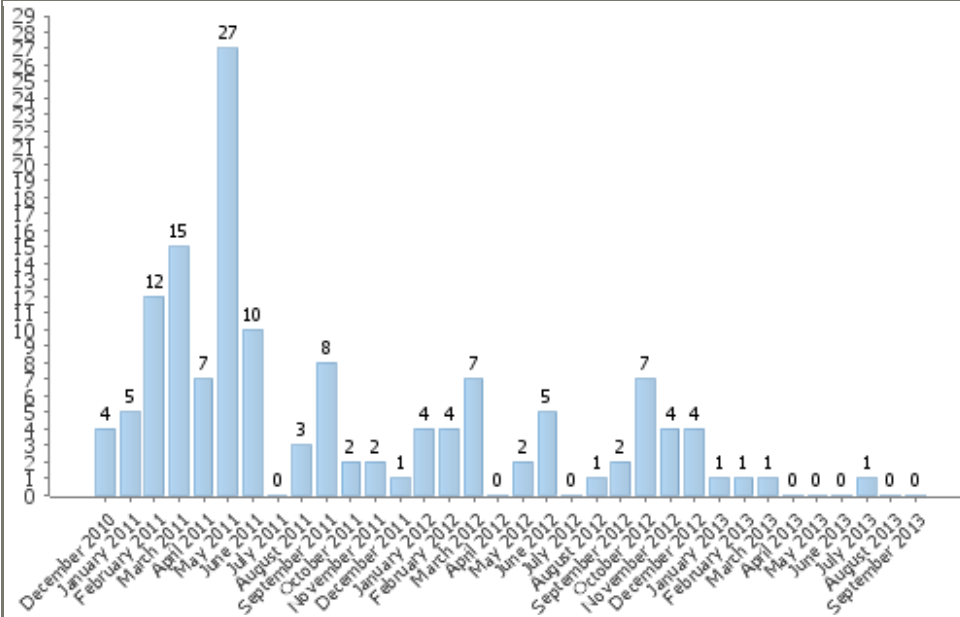
Narrative and Analysis

Over the course of the 12 month rolling period to September 2013, the average number of days lost per E,C&S employee was 7.9 days, resulting in a quarterly average for July to September of 8.3 days which is marginally higher (+0.2 days per employee) than the previous quarterly outcome. Comparatively, at this level, the Service continues to perform relatively well in the context of the range of Directorates.

Health and Safety Reportable Accidents

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

An accident/injury is reported on an accident report form (F2508) and is determined to be reportable to the HSE under RIDDOR when (a) an employee dies or is injured or is unable to perform their normal work duties for more than seven consecutive days, or (b) a member of the public is injured following an accident that arises out of, or in connection with work and is taken to hospital for treatment.



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

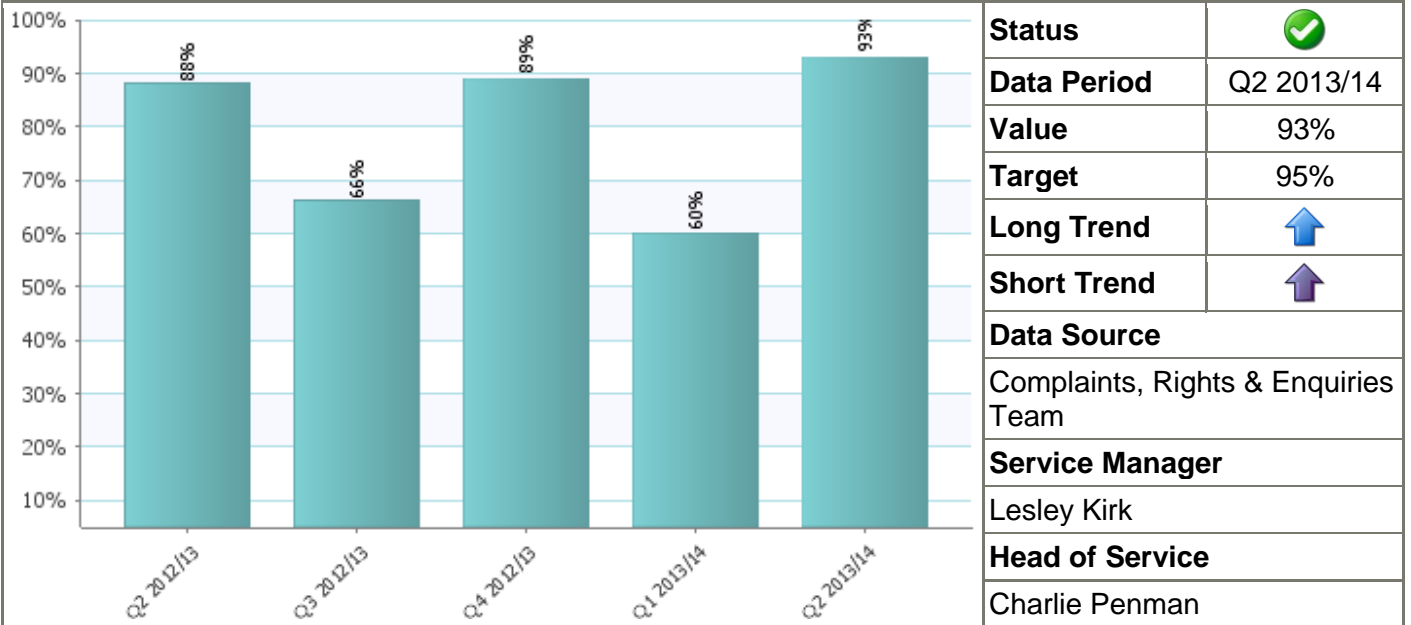
Narrative and Analysis

There were no reportable accidents recorded by the Service in September 2013 with a single accident reported over the course of July to September, providing for the lowest 6 and 12 month rolling period totals linked to this recording framework

% 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 MPs, MSPs, government agencies, members of the public, Elected Members and the press, met within the corporate standard for a response which 20 working days.

The chart shows quarterly data from July 2012 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.

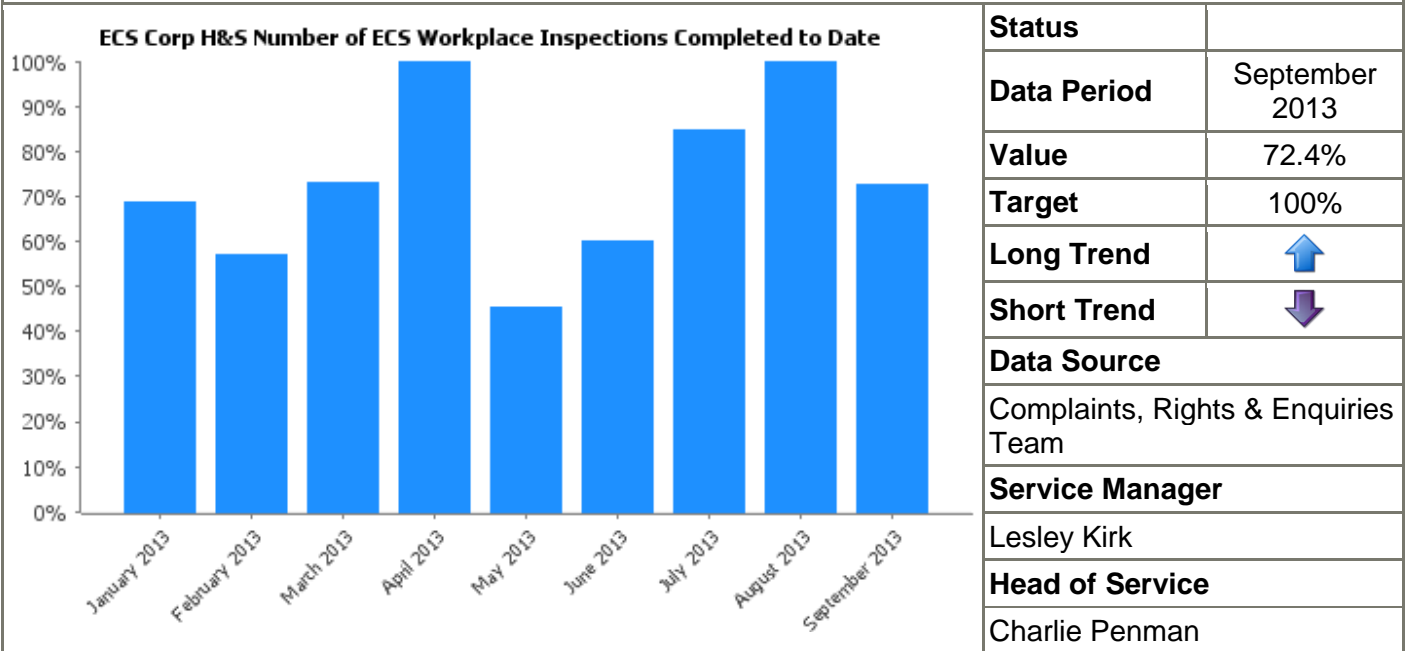


Narrative and Analysis

Of the 15 formal enquiries and complaints received by the E,C&S Service during July to September 2013, 14 were responded to within the corporate standard of 20 days with 46.6% of these being provided within 5 working days.

Number of E,C&S Workplace Inspections Completed to Date

This indicator provides information against the number of Workplace Inspections completed within each calendar month to date. A Workplace Inspection is a planned and recorded 'walk through' check of a workplace by establishment management to identify potential risks and consider/implement remedial actions arising from observations linked to this Inspection.



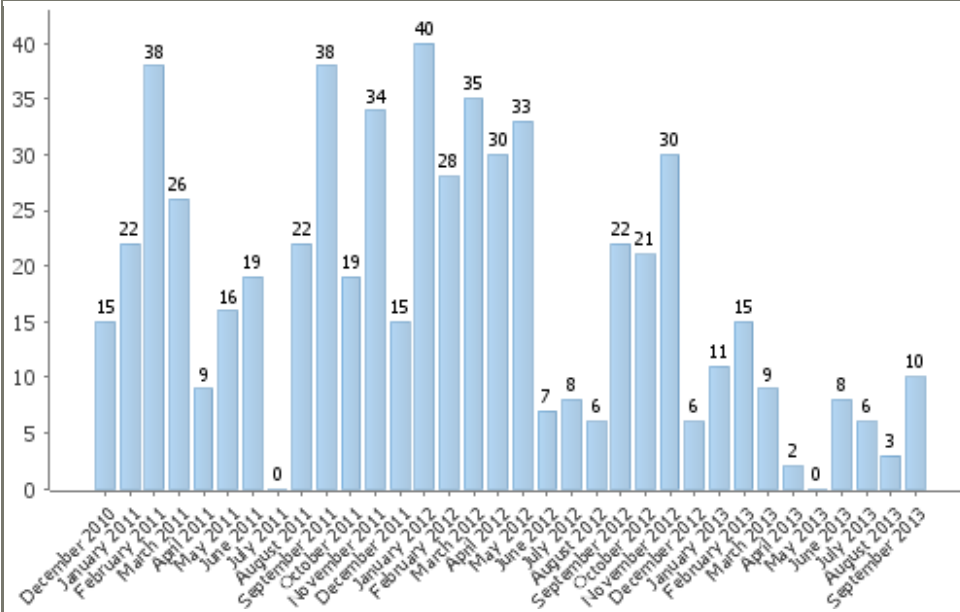
Narrative and Analysis

During the course of September 2013, there were 69 scheduled workplace inspections against which 50 returns have, at this point, been received. A number of additional returns from Education establishments, covering this period, are anticipated subsequent to the commencement of Term 2.

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	September 2013
Value	10
Target	17
Long Trend	↑
Short Trend	↓
Data Source	
Service Manager	Lesley Kirk
Head of Service	Charlie Penman

Narrative and Analysis

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.

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