

ABERDEEN CITY COUNCIL

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| COMMITTEE | Education, Culture and Sport |
| DATE | 30th January 2014 |
| DIRECTOR | Gayle Gorman |
| TITLE OF REPORT | Education, Culture and Sport Performance Report |
| REPORT NUMBER | ECS/14/001 |

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 and including 31st December 2013.

2. RECOMMENDATION(S)

The Committee is asked to:

- Approve the E, C&S Service Performance report for the period October to December 2013.

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 Service Plan Priorities and Reporting

- As reported to the previous meeting of this Committee, the Service is in the process of redefining its Service Plan Priorities, around four core objectives which will drive the work of the Service over the next 18-24 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, due for completion by the end of January 2014, which will be reported to future meetings of the Committee.

- The reports attached at **Appendices A,1-2** outline indicators as follows:

Scorecard and Trend Chart analysis relating to Service Performance Indicators covering the most recently available monthly and quarterly data up to and including 31st December 2013.

- The briefing attached at **Appendix B** offers detail around the City's pre-appeal SQA outcomes arising from the 2012-13 academic year.
- The reports attached at **Appendices C, 1-2** provide detail around the levels of Attendance, Absence and Exclusions within City school establishments for 2012-13
- **Appendix D** provides information linked to the City's 2012-13 outcomes from the School Leaver Destination Report (SLDR) surveying provided by Skills Development Scotland against Initial Destinations.

5.2 **Key Analysis**

Members should note the following performance this period:

5.2.1 **Schools and Educational Establishments**

The briefings attached as Appendices B, C and D relate the most recent performance data linked to Schools and Educational Establishments including:

- 2012-13 SQA Attainment
- School Attendance, Absence and Exclusion Levels
- 2012-13 School Leaver Initial Destinations

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 October to December 2013, there were 55,476 uses of PC terminals and Wi-Fi Netloan connections, 21.5% greater than were recorded during the third quarter of 2012.

The component indicators reflect a 6.3 % increase in Wi-Fi Netloan users with a 9.5 % rise in the number of PC uses made within facilities that, in the case of the latter figure, is a reversal of the long term trend recorded over a substantive period.

Anecdotally, it is suggested that this rise may link to the increasing demand for public network access arising from aspects of the welfare reform agenda.

5.2.2.3 Quarterly Key Performance Indicators: Visits In Person

There were a total of 240,541 visits in person to Library premises in the third quarter of 2013-14 which is 1.1% lower than that recorded over Quarter 3 in 2012-13. This aggregated figure covers a range of individual facility outcomes with the combined Central Libraries generating an increase of 1.3% and community based premises noting some 3,800 fewer visits.

5.2.2.4 Quarterly Key Performance Indicators: Virtual Visits

The Library and Information Services recorded a total of 165,235 virtual visits in the 3rd Quarter of 2013-14, some 59,823 visits (+ 56.8%) ahead of the comparable period using adjusted 2012 figures incorporating extrapolated data and 79,813 (+93.4%) in advance of the actual recorded position in 2012.

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 3 is 405,776 (+23.5 %) with a year-to-date outcome which is 12.8 % in advance of the comparable nine month period in 2012 with 1,230,922 visits to date.

5.2.3 Museums and Galleries

5.2.3.1 Quarterly Key Performance Indicators: Visits in Person

65,995 visits in person were recorded against the four Museum and Gallery premises during Quarter 3, some 1.7 % higher than in 2012-2013 although, adding in 2012 data relating to Provost Skene's House, the comparative increase is proportionately lower at 1.7%.

This reflects increased comparative attendance levels at three of the premises, with Art Gallery and Maritime Museum visits rising by 12.6%, 12.3% respectively and The Tolbooth generating 5,593 visits as opposed to none over the course of October-December in 2012.

5.2.3.2 Quarterly Key Performance Indicators: Virtual Visits

328,382 virtual visits to web-based Museums and Galleries services were recorded in Quarter 3, a rise of 180.8 %, with cumulative visits to date rising to over 632,000, + 73.7% ahead of 2012 figures.

5.2.4 Sport and Physical Activity

5.2.4.1 Key Performance Indicators – Indoor Sports Facilities

There were 123,822 and 188,748 attendances recorded at indoor sports facilities operated by Sport Aberdeen and Aberdeen Sports Village in turn over October, November and December 2013, which are reflected in the Service Scorecard and Trend Charts (Appendix A1 and A2).

Sport Aberdeen

The data recorded against Sport Aberdeen admissions covers the period from 1st October to 30th November 2013 but excludes December figures as the current reporting schedule requires that monthly data is submitted within a timescale of four weeks from the end of the prior month.

Comparison of the two month's figures provided, records an increase of 13,178 admissions, or 11.9%, on 2012 data with seven of the eleven premises noting rising attendances and the cumulative figure (April to November) being 21.0% ahead of the same time period in the previous year

Aberdeen Sports Village

Data for the combined period (October – December) records a total of 188,748 attendances, an increase of 2.3% over the same quarter last year with rising figures being noted against both the Management Bookings and Classes categories although Ticketed and Booked Activities fell marginally by 0.4% and 0.5% respectively.

5.2.4.2 Quarterly Key Performance Indicators – Pool Facilities

Attendance figures covering Sport Aberdeen managed facilities of 72,668 for the period now incorporate those generated through the re-opening of Tullos Swimming Pool in November (+ 1,051 uses from the first week of operation).

This represents a comparative year on year increase of 6.9% against Quarter 3 in 2012 with a total of 262,794 admissions recorded to date within this fiscal year. Although this cumulative total is just over 3.0% lower than the same nine month period in previous year, there appears to be a more robust trend with attendance levels more closely matching 2012-13 levels subsequent to a relatively challenging performance in Quarter 1.

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 December 2013 was 8.2 days.

This represents an equivalent decrease in the month on month figure of 0.2 days and provides for an aggregated mean of 8.33 days across the three month period which is 0.83 averaged days per person above the same quarterly period in 2012.

5.3.2 Enquiries & Complaints (Quarterly Reporting Period)

The Service received 18 enquiries/complaints during the course of October-December 2013. Of these, 16 were responded to within the corporate timescale of 20 days, resulting in an 88.8% outcome with 50% of these being responded to within five working days.

5.3.3 Health and Safety (Monthly Reporting Period)

5.3.3.1 Reportable Accidents

There were 2 Health and Safety reportable accidents recorded over the course of December 2013, providing for a quarterly outcome of 5 recorded reportable accidents during Quarter 3.

5.3.3.2 Reportable Incidents (Monthly Reporting Period)

There was a single reportable health and safety related incident recorded for December 2013 and a total of 15 incidents recorded against the three month period from October to December 2013.

5.3.3.3 Workplace Inspections (Monthly Reporting Period)

There were no workplace inspections scheduled for December, resulting in a quarterly average of 79.5% of inspection returns completed within the required timescales and, of those scheduled for Quarter 3, 88.0% were completed and returns received.

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 as required.

7. BACKGROUND PAPERS

- **Appendices A 1-2:** Service Performance Scorecard and Trend Charts up to 31st December 2013.
- **Appendix B:** SQA Pre-Appeal Attainment For 2012-13 Academic Year
- **Appendices C1-2 :** 2012-13 School Attendance, Absence and Exclusion Levels
- **Appendix D:** 2012-13 Aberdeen City Initial School Leaver Destinations Return

8. REPORT AUTHOR DETAILS

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