

Appendix A2: ECS Performance Trend Chart - January 2014

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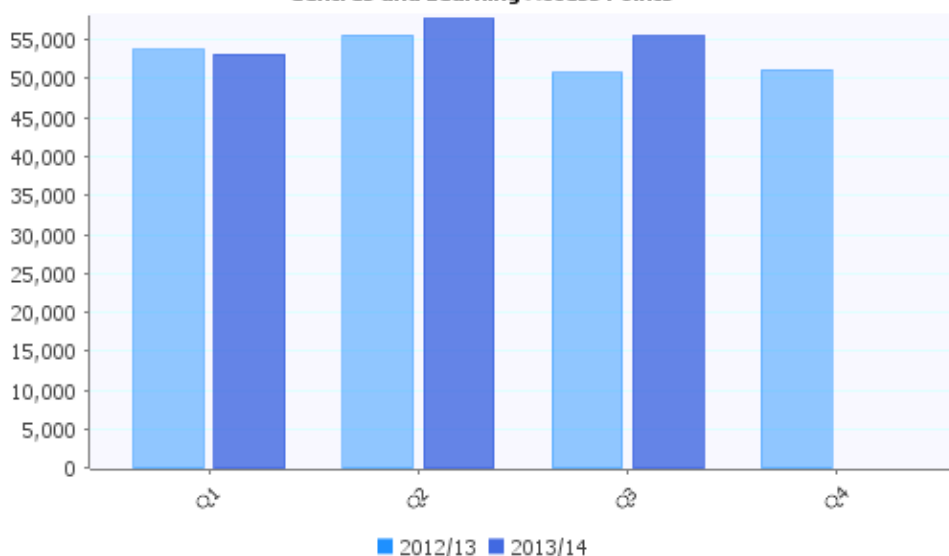


Education, Culture and Sport; Priority 04 - Technology

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

Library and Information Services

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



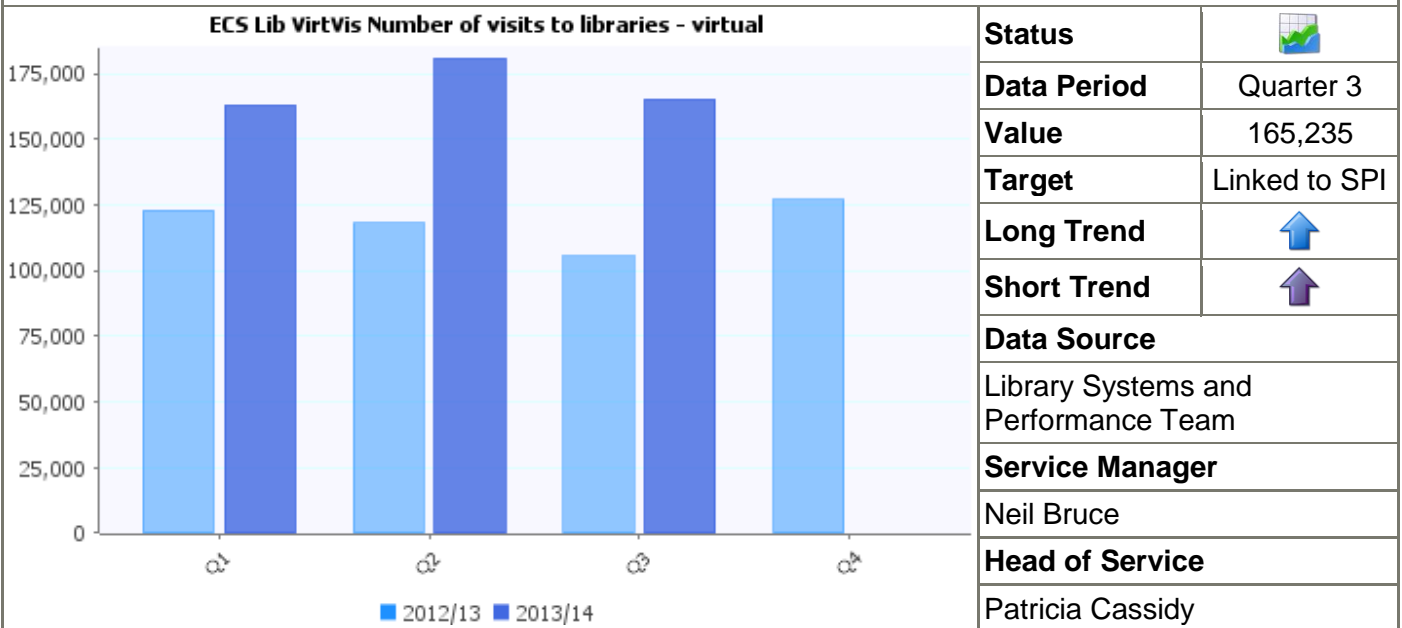
Status	
Data Period	Quarter 3
Value	55,476
Target	Linked to SPI
Long Trend	
Short Trend	
Data Source	Library Systems and Performance Team
Service Manager	Neil Bruce
Head of Service	Patricia Cassidy

Narrative and Analysis

There were a total of 55,476 users of the combined Netloan and PC terminal provision over the course of October-December 2013, an increase of 9,804 users (+21.5%) against the same period in 2012. Within this total, there were 50,035 PC uses (+9.5%) and 5,441 Wi-Fi Netloan uses (+6.3%) respectively

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.

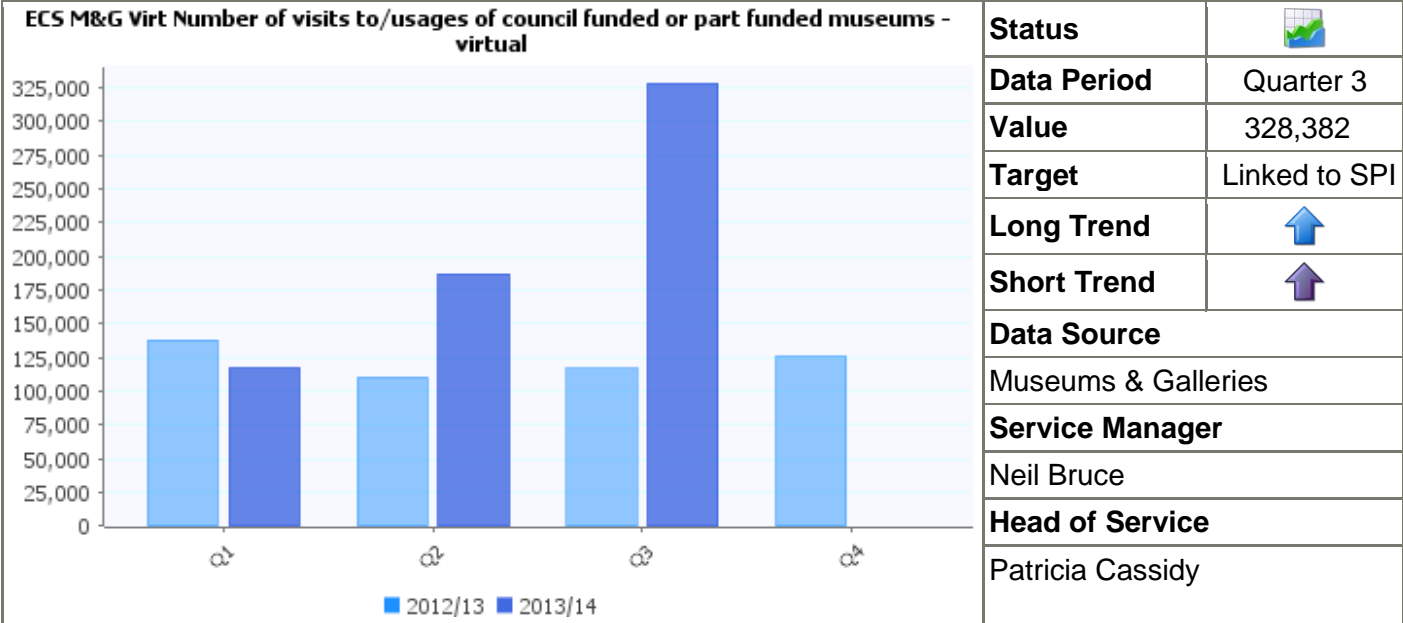


Narrative and Analysis

The Library and Information Service recorded 165,235 virtual visits against its on-line offerings during Quarter 3, an increase of 59,823, or just under 57% compared with the adjusted 2012 outcome which is in line with the pattern of trend growth which has been recorded from the commencement of the fiscal year.

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.



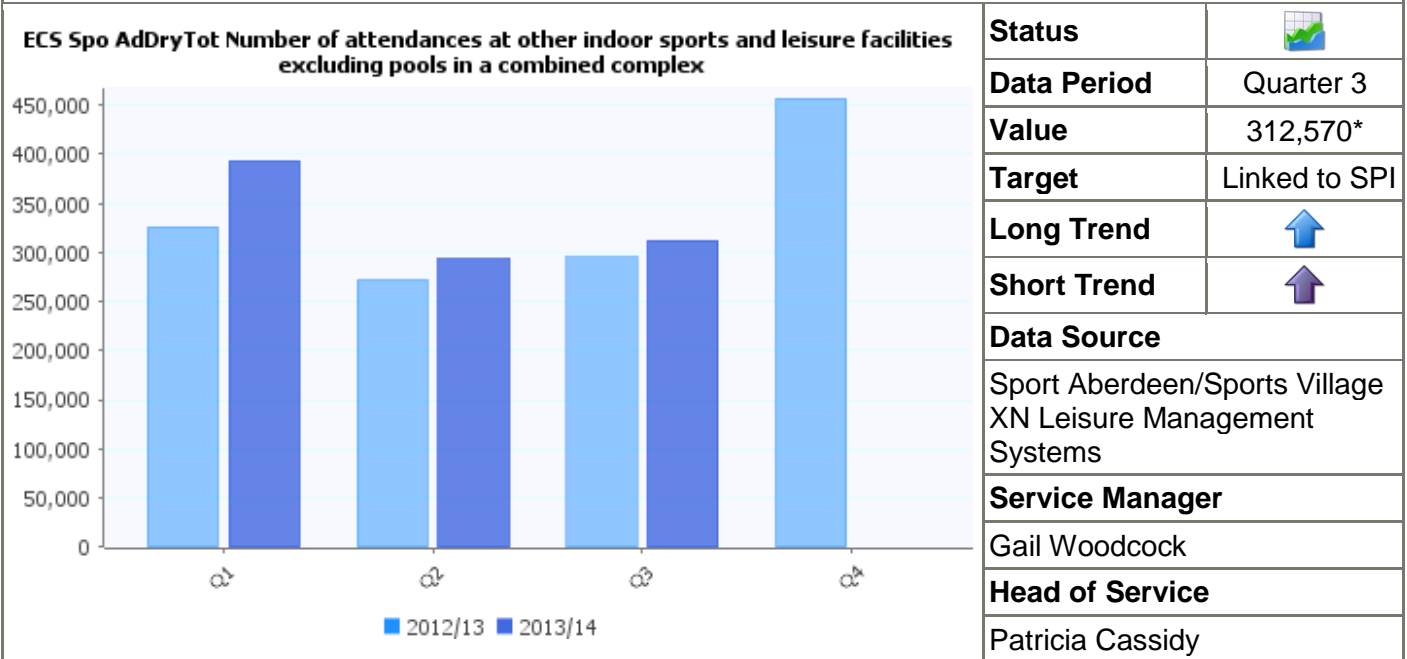
Narrative and Analysis

The Museums and Galleries Service noted a substantive increase in virtual visits to linked websites during Quarter 3 with over 320,000 'hits' over the course of the period, an increase of 180% in comparison with 2012, which aligns with the increased availability of on-line offerings currently being introduced and an increased capacity for recording visits across various supported websites.

Education, Culture and Sport; 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.



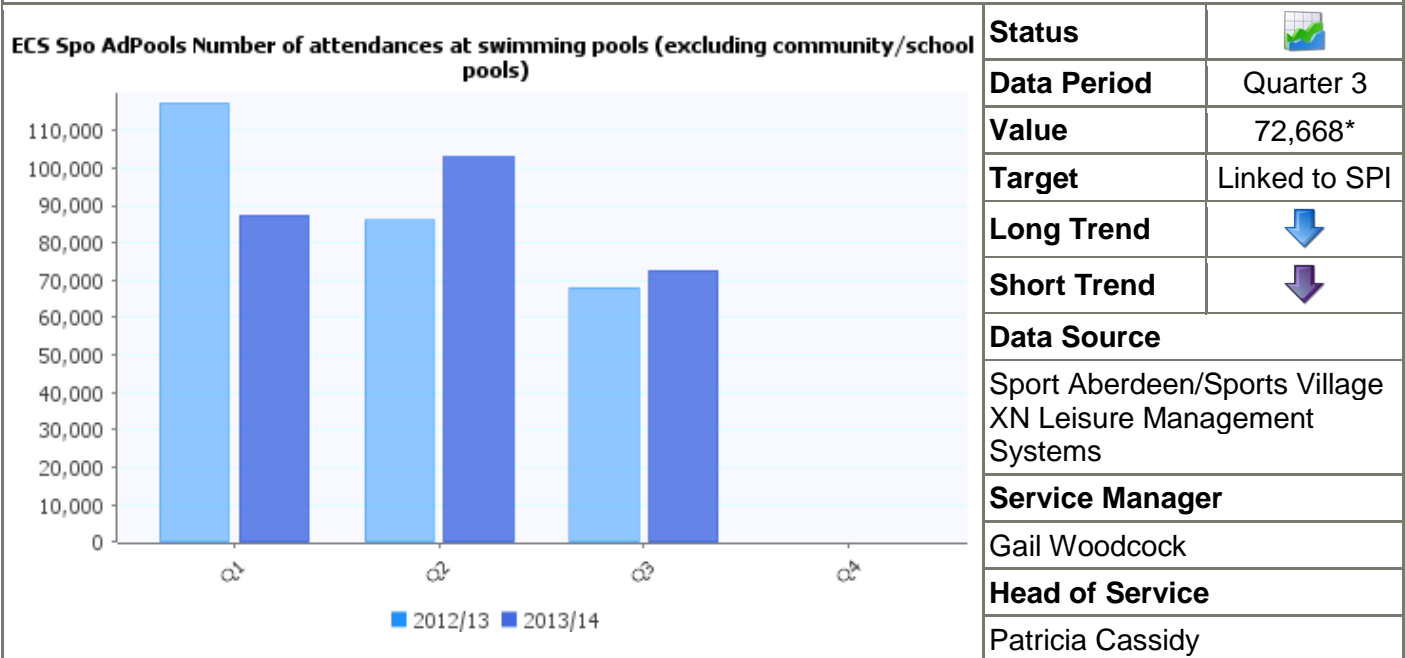
Narrative and Analysis

This combined detail provides for a current quarter total, based on the available figures, of 312,570 which, on a like for like basis, equates to comparative increases of 11.9% and 2.3% for the two organisations respectively and an overall rise of 5.9% in admissions to non-pool premises for the period.

* The data relating to Quarter 3 incorporates October and November information produced by Sport Aberdeen and full three month attendances generated by Aberdeen Sports Village.

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

Pool facilities noted a comparative overall increase in attendances as against 2012 with an additional 4,664 admissions, equivalent to a 6.9% rise, with Cults and the Beach Leisure Centre contributing the majority of growth and Tullos Pool adding over 1,000 attendances from the first week of operation in November.

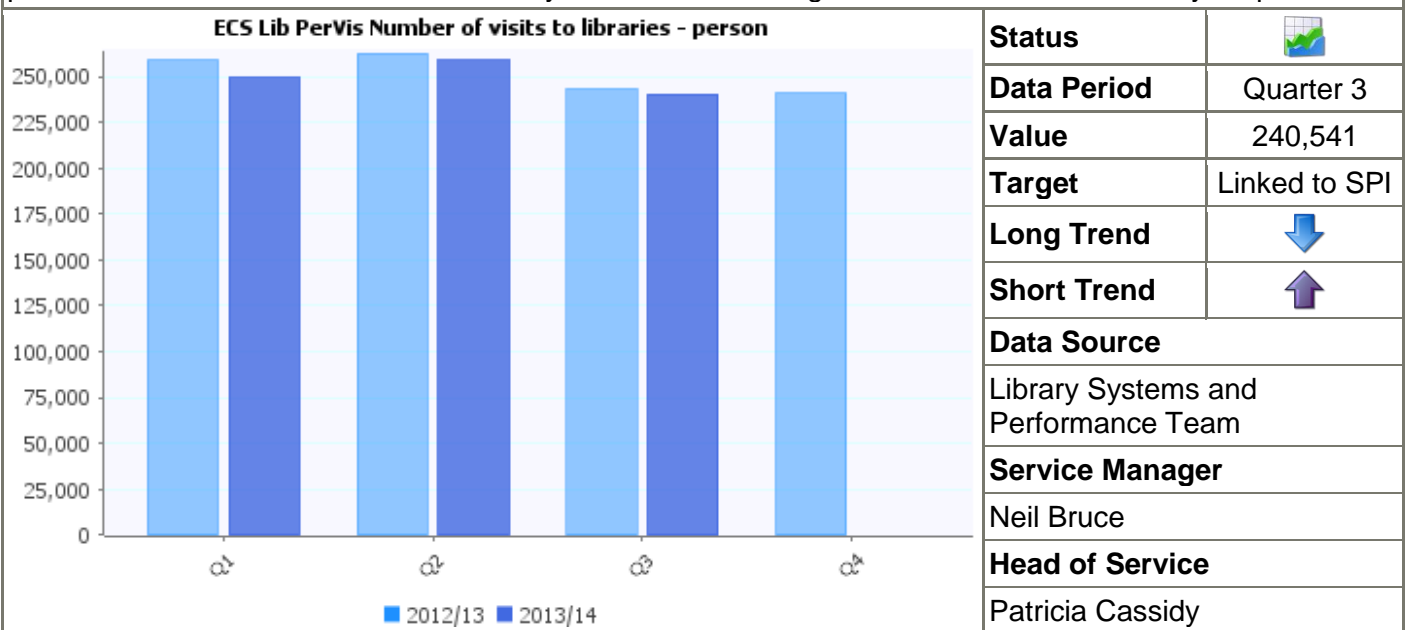
This was, however, counter-balanced by reduced attendances at Hazlehead and Bucksburn Pools whilst the remaining sites generally performed at levels similar to that experienced in October and November in the previous year.

* The data relating to Quarter 3 incorporates October and November information produced by Sport Aberdeen and, as such is a partial period total

Education, Culture and Sport; 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.



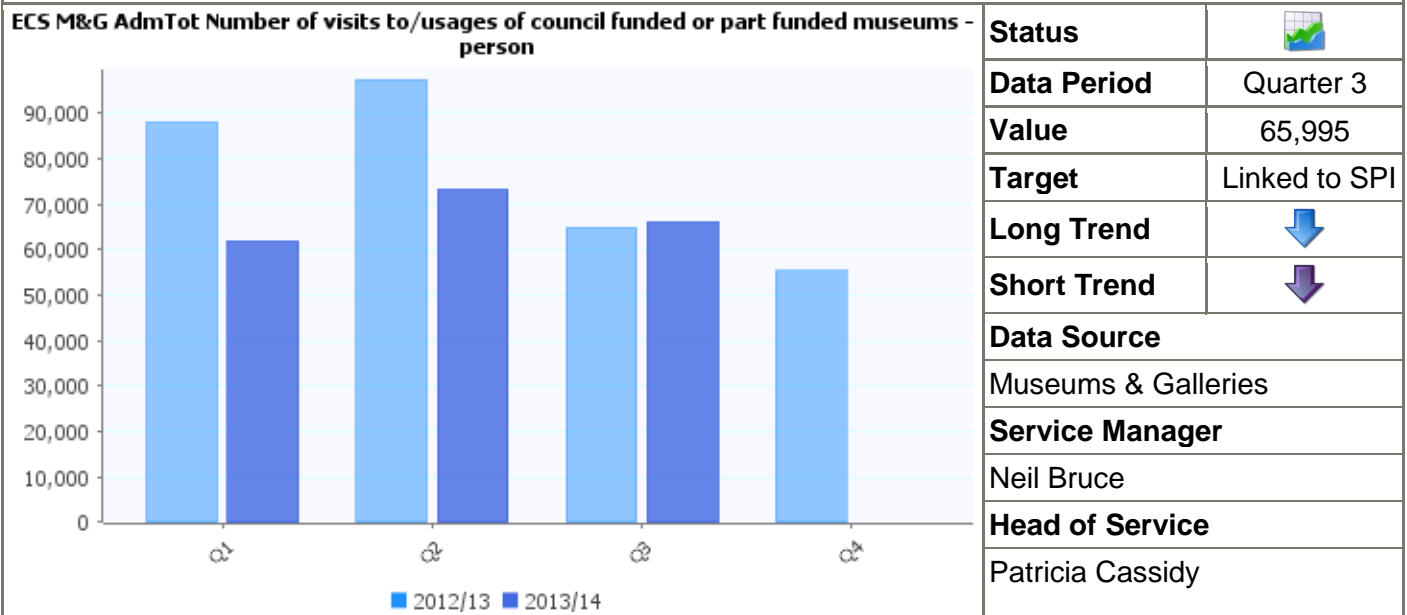
Narrative and Analysis

Over the course of October-December 2013, Libraries experienced a marginal comparative reduction in visits in person of 1.1% against Quarter 3 in 2012 with over 240,000 visits.

Within this total, there was a comparable increase in footfall against the services based within the Central Library whilst the community libraries, with the exception of four sites, did less well than in the previous year with an overall reduction in visits of 2.4%

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.



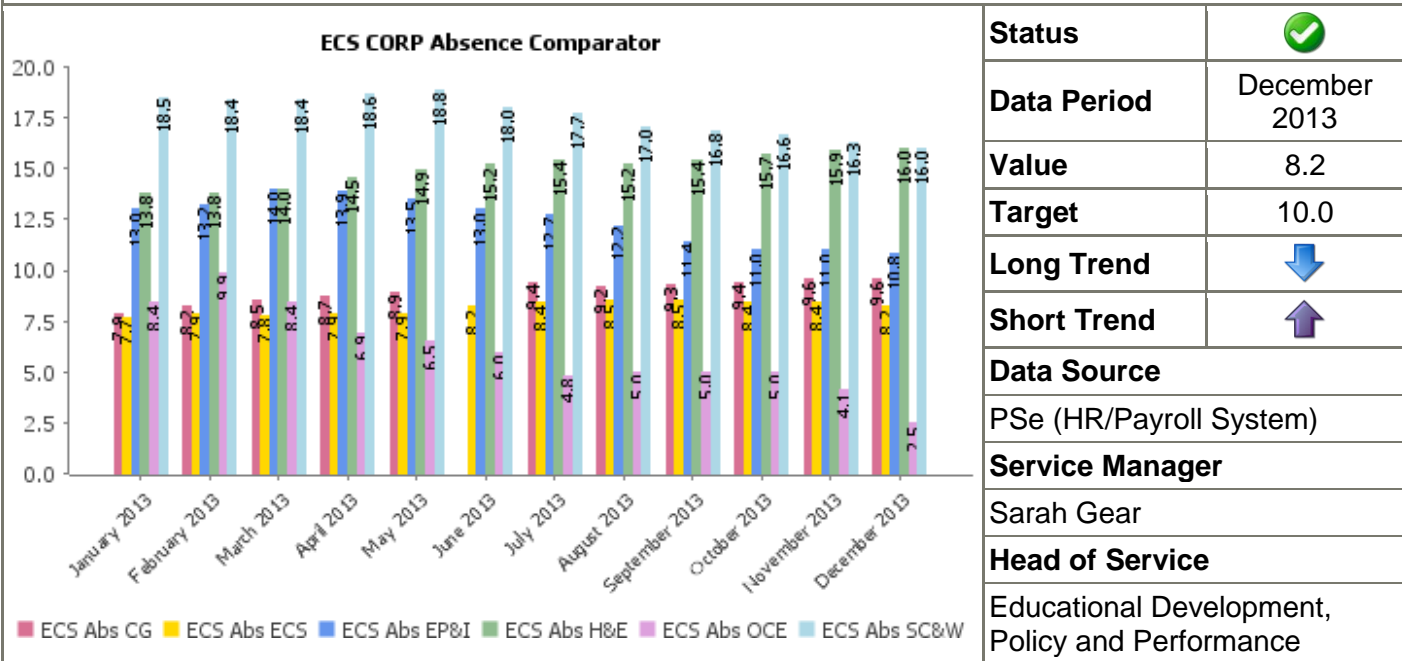
Narrative and Analysis

With the impact of the loss of admissions to Provost Skene's House from 2012 beginning to effectively 'leach' out of the comparative data set, overall attendance levels for Quarter 3 are showing a small increase on the previous year with 65,995 attendances, a rise of some 1.7%. Comparing the year-on-year performance of only the four currently operating facilities, including the expanded programme of activities at The Tolbooth, offers a substantially more positive outcome with a quarterly increase of 20.2% against the previous quarter.

Education, Culture and Sport; Priority 08 - Better Performing/Value for Money

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

Education, Culture and Sport Service and Corporate Absence levels showing the Average Number of Days Lost Per Employee Per Service for a 12 Month Rolling Period



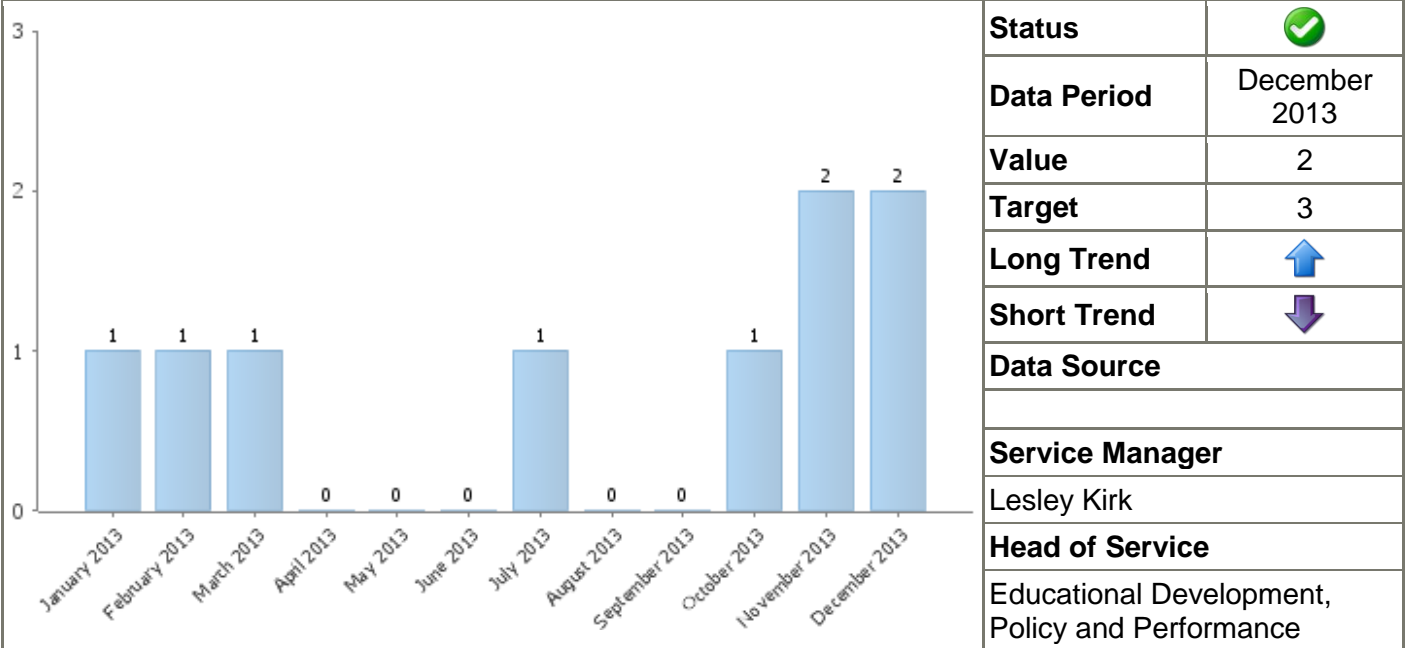
Narrative and Analysis

The average number of days lost through absence within the E, C&S Directorate per employee over a rolling twelve month period up to 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.

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.

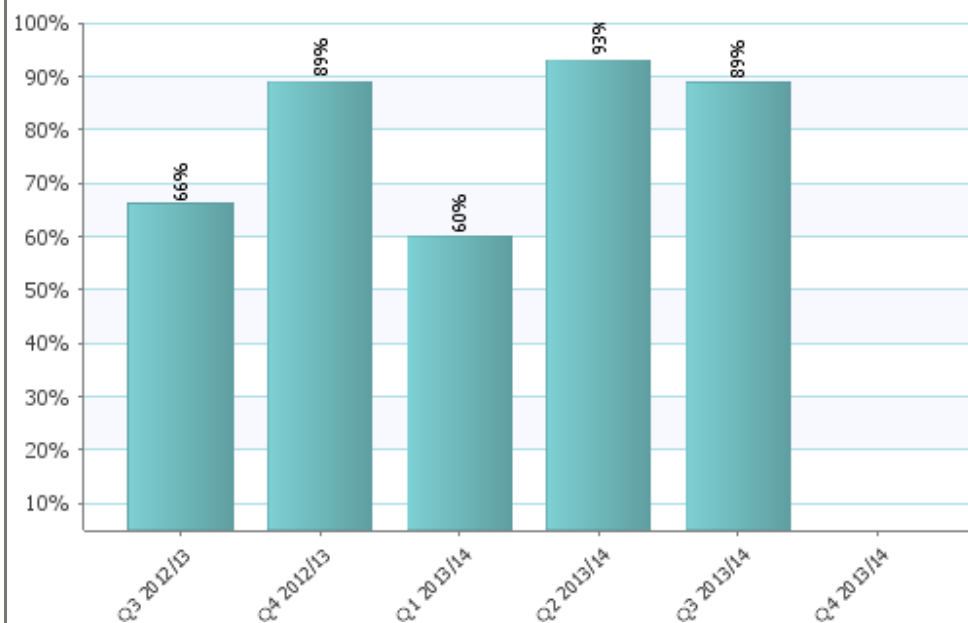


Narrative and Analysis

2 reportable accidents were recorded across the Service during December with a total of five RIDDOR incidents being noted over the third quarter of 2012/13 against a 'target' of 9 accidents per three monthly period

% 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 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.



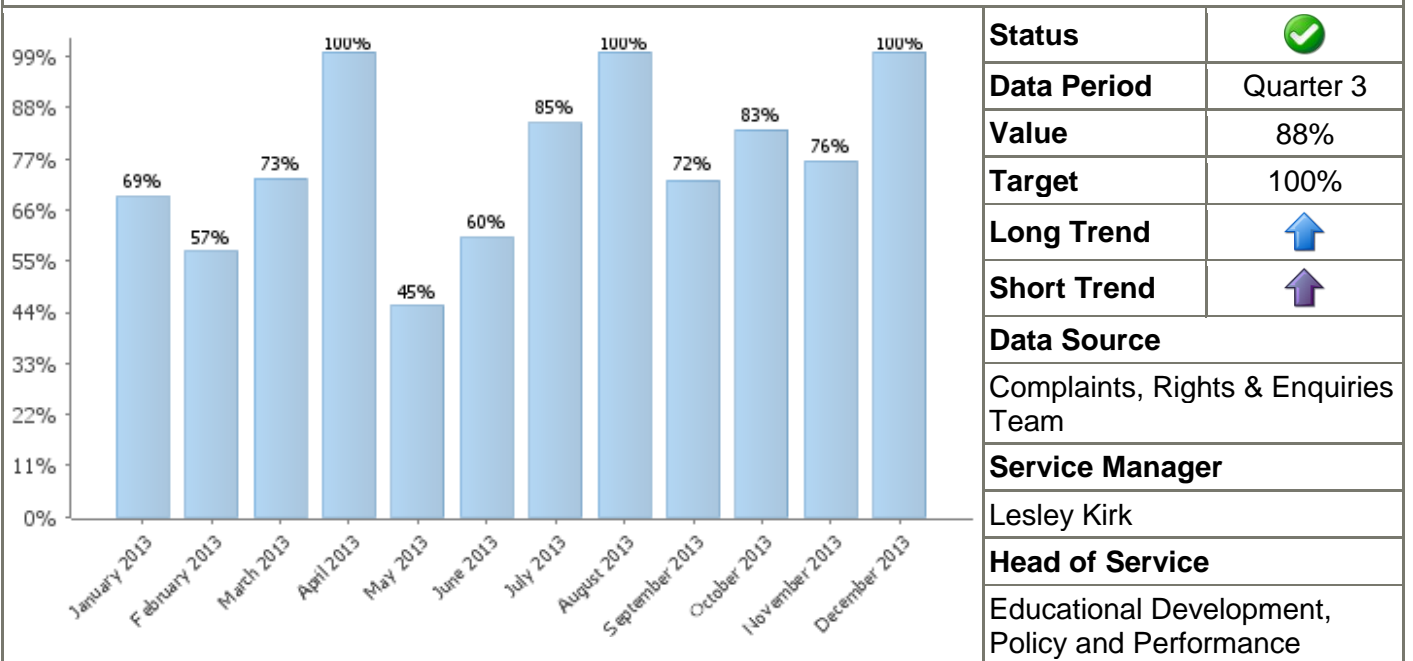
Status	
Data Period	Q3 2013/14
Value	89%
Target	95%
Long Trend	
Short Trend	
Data Source	Complaints, Rights & Enquiries Team
Service Manager	Lesley Kirk
Head of Service	Educational Development, Policy and Performance

Narrative and Analysis

There were 18 formal enquiries and complaints received by the Service over the course of Quarter 3 (September to December 2013, of which 16 (88.8%) were responded to within the corporate standard of 20 days and 8 (50%) of these being provided within five working days.

Number of ECS Workplace Inspections Completed to Date

A Workplace Inspection is a planned and recorded 'walk through' check of a workplace, completed by each establishment on two occasions in a calendar year to identify potential risks and implement any required actions. The table below indicates the % of completed inspection returns received from establishments within the scheduled timescale on a monthly basis.



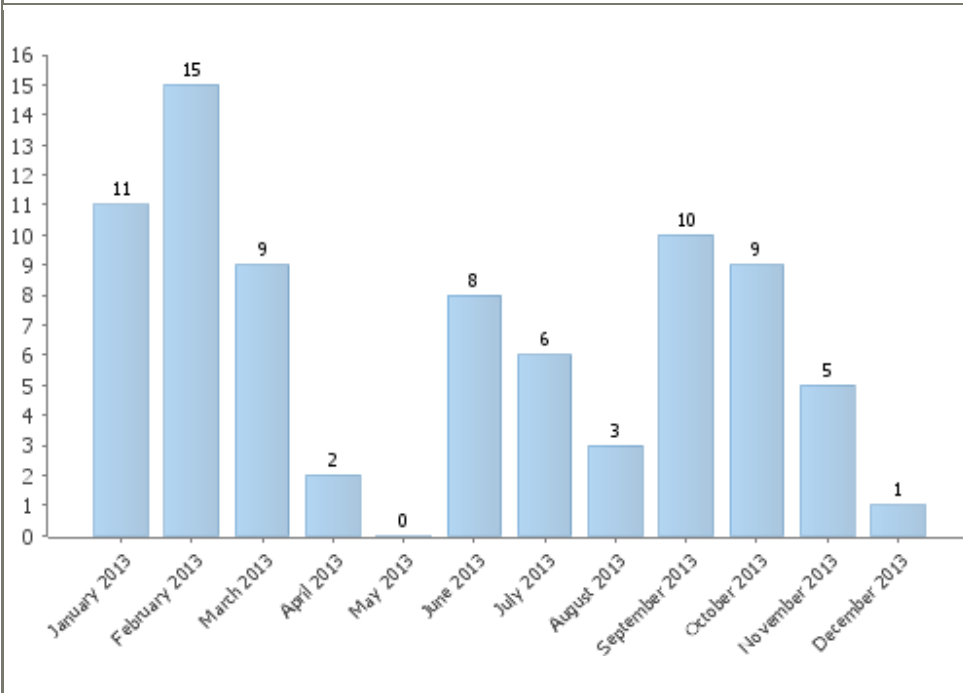
Narrative and Analysis

There were no establishment inspections conducted or programmed for December 2013 resulting in an averaged three month outcome of 79.5% of inspection returns being received within the timescale required and 88% of the scheduled inspection returns having been completed during the course of the quarter.

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	December 2013
Value	1
Target	18
Long Trend	
Short Trend	
Data Source	Complaints, Rights & Enquiries Team
Service Manager	Lesley Kirk
Head of Service	Educational Development, Policy and Performance

Narrative and Analysis

There was a single recorded Health and Safety related incident recorded during December 2013, providing for a 3rd Quarter total of 15 incidents across the E, C&S Service.

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