

ABERDEEN CITY COUNCIL

COMMITTEE	Education, Culture and Sport
DATE	16 June 2014
DIRECTOR	Gayle Gorman
TITLE OF REPORT	Education, Culture and Sport Service Performance Report
REPORT NUMBER	ECS/14/037
CHECKLIST RECEIVED:	Yes

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 March 2014.

2. RECOMMENDATION(S)

The Committee is asked to:

- Approve the E, C&S Service Performance report for the period January to March 2014.
- Approve the proposed Service Improvement Plan reporting template (Appendix B) for future Committee reports

3. FINANCIAL IMPLICATIONS

There are no financial implications arising directly from the report.

4. OTHER IMPLICATIONS

There are no direct implications arising from this report.

The Service is required to act as set out in the Local Government Act 1992, and as defined within the Statutory Performance Indicator 2012

Direction provided by the Accounts Commission, in respect of its reporting obligations and;

There may be legislative, property, equipment or Health and Safety implications linked to the Service-wide Health and Safety update included in this report. These are addressed by Service as a matter of course, and in accordance with best practice, as required.

5. BACKGROUND/MAIN ISSUES

5.1 Service Plan Priorities and Reporting

- As reported to the January meeting of this Committee, the Service is working to a renewed tranche of Service Plan Priorities, around four core objectives which will, subject to the outcomes of the pending Directorate re-design, drive the work of the Service over the next 24 months.

The four Service Priorities, as identified by the Directorate's Leadership, are based on the overarching aim of the Education, Culture and Sport Service which is to 'Improve learning opportunities to deliver better outcomes', and 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, were outlined in the Education, Culture and Sport, Standards and Quality Improvement Plan 2013/14-15/16, approved at the March meeting of this Committee.

The outcomes from these Priorities, and any adjustments or additions linked to the 'living' plan', will be reflected in a high level Progress of Actions template (**Appendix B**) and a variable Key Performance Indicator suite.

To align with the availability and publication of both local and national metrics data covering the academic and fiscal years, this data will encompass reporting periods April to September and October to March and will be provided bi-annually to this Committee.

This expanded information will be presented on each occasion as an enhancement to the existing quarterly core data capture which is reflected in the Scorecard and Trend Chart Analysis, with which the Committee is familiar.

- The reports attached at **Appendices A,1-2** provide;

Scorecard and Trend Chart Analysis relating to Key Service Performance Indicators covering the most recently available data up to and including 31st March 2014
- **Appendix B** reflects the template format which will form the basis of Progress of Actions reporting linked to the detailed six monthly Service Improvement Plan updates outlined above. The first of these reports, covering the reporting period April to September, will be provided to Committee in November

5.2 Key Analysis

Members should note the following performance this period and that the statutory year-end performance reporting (SPI) requirements, of which the annual Key Performance Indicators form part, will subsequent to completion of the necessary external audit review, be provided to a future meeting of the Committee.

5.2.1 Communities, Culture and Sport

5.2.2.1 Library and Information Services

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

Quarterly Key Performance Indicator

Over the period from January to March 2014, there were 54,972 uses of PC terminals and Wi-Fi Netloan connections, 7.5% greater than were recorded during the fourth quarter of 2013.

The component indicators reflect a minimal increase in Wi-Fi Netloan users with an 8.3 % rise in the number of PC uses made within facilities that, in the case of the latter figure, is a sustained reversal of quarterly trends recorded in 2012-13.

Annual Key Performance Indicator

Across the course of the twelve month period, the number of terminal and Wi-Fi access uses rose from 211,283 in 2012-13 to 221,304 (+ 4.7%) with PC use contributing more than 86% of the overall increase of just over 10,000 uses.

5.2.2.3 Visits In Person

Quarterly Key Performance Indicator

There were a total of 238,698 visits in person to Library premises in the final quarter of 2013-14 which is less than 1 % lower than that recorded over Quarter 4 in 2012-13.

Over this period, the majority of premises showed an increase in visitor numbers which might have generated an aggregated positive comparative outcome had it not been for building related access issues at Dyce, the Information Centre and, latterly, Ferryhill Library which materially contributed the majority of visitor losses recorded over the quarter.

Annual Key Performance Indicator

Noticeably the gap between quarterly outcomes, when comparing 2012-13 and 2013-14, has reduced over the course of the 12 months suggesting that, although the cumulative figure of 987,435 is marginally short of the previous years figure (-1.8%), visitor numbers are relatively stable.

These aggregated year end figures cover a range of individual facility outcomes with the combined Central Libraries noting a decrease of 2.3%, statistically linked to losses aligned with early year essential lift repairs and community based premises noting a proportionately stronger performance with only 1.5% fewer visits.

Factoring out the detrimental impacts noted above, and accounting for changes in service delivery profiles at particular sites, it can be reasonably assumed that the aggregated figures for both community and Central Library based services would have demonstrated a like for like performance with that recorded in the previous year, which is particularly creditable given the national trend of falling year-on-year visitor numbers

5.2.2.4 Virtual Visits

Quarterly Key Performance Indicator

The Library and Information Service recorded a total of 150,769 virtual visits in the fourth Quarter of 2013-14, some 23,785 visits (+ 18.7%) ahead of the comparable period in 2012-13.

Annual Key Performance Indicator

Overall, the number of virtual visits to and uses of the Library and Information Service's on-line provision increased by just over 39% with an additional 186,308 visits over 2012-13 resulting in a full year total of 659,567 visits.

This reflects both the comparatively low annual figures from 2012-13 arising from specific technical issues in mid-year, but also a level of overall absolute growth in visits across a number of areas of the Service's web-based offering, most noticeably, against visits to the Silver City Vault which have more than doubled to a figure of over 380,000.

The effectiveness and rising use of technology based access by the Service, particularly in regards to mobile applications, was recently reflected in the SOCITM, Better Connected 2014 Report as an area of good practice and has been enhanced by the Council's wider website visibility which, from the Report above, recorded the highest number of un-weighted hits of the 32 Scottish local authorities over the monitoring period.

5.2.3 Museums and Galleries

5.2.3.1 Visits In Person

Quarterly Key Performance Indicator

A total of 72,364 visits were recorded against the four museum and gallery venues during January to March, an increase of just under 44% on 2013. Of the 22,069 additional admissions, the Aberdeen Art Gallery and Museum contributed some 13,700 added visits (+39.4%), and the Maritime Museum, Cowdray Hall and Tolbooth noting percentage increases of 31.9%, 6.0% and 987.4% respectively.

Annual Key Performance Indicator

With a rise in visits of 5.1% against the previous year, leading to an annual figure of 273,217 admissions in person, the various venues have shown a range of outcomes.

Of these, the efforts made to off-set the impact of closure of Provost Skene's House through an enhanced programme and opening hours at the Tolbooth have been the most positive with visits rising by 169.5% (+14,230).

At the same time, and reflecting the significance of the larger venues, it is also important to note that the Maritime Museum experienced an increase of 2.7% and that the Art Gallery and Museum effectively matched visit levels from the previous year with 162,000 visits, although the Cowdray Hall experienced a 6.0% fall in attendances

5.2.3.2 Virtual Visits

Quarterly Key Performance Indicator

202,894 virtual visits were noted during Quarter 4 with 77,182 additional 'landings' across the Service's web-based provision, a rise of 61.4%.

Annual Key Performance Indicator

Over the course of 2013-14, a total of 835,822 virtual visits were recorded, a rise of just over 70% (+ 345,746). This, in large part, is linked to the increased range and accessibility of services encompassed within the 'stand-alone' AAGM website, launched during the course of 2013 and the increased generic visibility of the Council's web presence as reflected in the commentary on Library Virtual Visits.

5.2.3.3 Outreach Visits

Quarterly Key Performance Indicator

The number of Outreach visits (377) fell over the course of the quarter with some 365 fewer participations/attendances (-49.2%). This reflects a combination of a marginally reduced events programme and the nature of audience capacities for these events.

Annual Key Performance Indicator

Overall, the level of outreach based events increased marginally on 2012-13 with a subsequent and proportional rise in visit numbers to just fewer than 1,900 visits (+0.4%) which maintains a similar level of attendances per event as the previous year.

5.2.4 Sport and Physical Activity

- 5.2.4.1 As a result of changes to the recording frameworks and processes applied to Sport Aberdeen facilities, arising from the introduction of the XN LMIS in mid 2012-13, data contained under the Key Performance Indicator headings is expressed as a provisional outcome and should be regarded as such.

This information, along with that offered by Aberdeen Sports Village, will require to be formally evaluated through the Statutory Performance Indicator audit process prior to incorporation into the Services formal SPI submissions against this activity.

5.2.4.2 Indoor Dry Sports Facility Attendances*

Quarterly Key Performance Indicator

There were a total of 428,049 combined attendances at dry sports facilities operated by Sport Aberdeen and Aberdeen Sports Village.

This represents the highest quarterly outcome recorded under this comparative performance indicator framework since its introduction in 2009-10 and is some 5% ahead of the same quarterly period in 2013

Annual Key Performance Indicator (Provisional)

The provisional 2013-14 annual out-turn for dry sports centre attendances, provides for a cumulative total of 1,476,730 attendances, a rise of 10.75% on the previous year and continues the sustained growth pattern demonstrated in each of the previous five years, with admissions now at a level that is just under double that recorded in the base 2009-10 indicator year.

5.2.4.3 Sport Aberdeen Indoor Sports Attendances*

Quarterly Key Performance Indicator

Across the 11 facilities, 211,182 attendances were generated with Cults, Sheddocksley, Linx, Beacon and Beach Leisure Centre contributing towards the overall increase of 8.1%, the second highest quarter outcome recorded by Sport Aberdeen since transfer of the main facilities in 2010.

Of the remaining premises, each performed at levels below the comparative quarterly period in 2013 with falls of between 2-5% with both Bridge of Don based centres noting a proportionately higher combined loss of 16.5%

Annual Key Performance Indicator (Provisional)

Just fewer than 750,000 attendances were recorded across Sport Aberdeen managed facilities over the course of the year which represents a four year high and an improvement of 16.8% (+107,643) on 2012-13.

Drill down into the figures shows that the greatest individual contribution to this increase stems from the Beacon Centre with a 69.3% rise, in significant part due to the incorporation of activities that were previously not recorded under this framework.

Outwith this, Westburn Tennis Centre and the Cults campus both contributed around an additional 25,000-26,000 admissions and the Beach Leisure Centre some 13,000.

In total, 9 out of 11 facilities recorded a positive movement in attendance levels with all but Lord Provost Alex Collie (-18.6%) and Torry Youth and Leisure (-12.8%) centres achieving higher visit figures than in 2012-13.

5.2.4.4 Aberdeen Sports Village Indoor Sports Attendances*

Quarterly Key Performance Indicator

A total of 216,867 attendances were recorded at the Aberdeen Sports Village over the course of Quarter 4, some 2.3% ahead of the comparable period last year, and the highest quarterly figure recorded for use the facility to date.

Within this figure, Class and Ticketed Activity admissions both demonstrated improvement with 29,916 (+9.3%) and 110,624 (+3.5%) attendances, although both categories of booked use and Course attendances fell marginally.

Annual Key Performance Indicator (Provisional)

With 727,009 attendances during the fiscal period, Aberdeen Sports Village has exceeded the 2012-13 annual outcomes by 3.6% with an additional 25,135 admissions which, as with the quarterly figure, is the greatest number of comparative visits noted against the facility since opening.

Across the five core activity areas, Ticketed Activities and Classes which primarily represent the extent of individual 'pay-and-play' access linked to community use, have risen by 4.7% and 18.9% respectively with Courses having generated an increase of 29.1%.

In combination, these attendances now constitute some 62.1% of the facility's overall use, a similar proportion to that experienced in 2012-13 and maintains the upwards trend in this particular category of user.

By contrast, attendances generated by both Management Bookings and Booked Activities that reflect organised and/or club-based usage have reduced by 1.1% and 7.3%

* These figures exclude admissions generated directly through use of associated outdoor facilities

5.2.4.5 Pool Facility Attendances

Quarterly Key Performance Indicator

During the Quarter, some 132,532 attendances were recorded, an increase of 22,151 visits equating to a 20.1% rise in comparison with 2013.

Within these figures, five of the seven pools operating over the course of the full 2012-13 year, noted increased admissions with Cults, Northfield, the Beach Leisure Centre, Kincorth and Bridge of Don pools generating percentage improvements of 69.4%, 40.8%, 11.9%, 10.7% and 0.8% respectively.

Of the remaining sites, Bucksburn and Hazlehead recorded falling figures with the former noting a reduction of 4.1% and the latter, 24.0% both of which were influenced to a large degree by the extent of admissions generated through club session use.

Tullos noted a first full quarter outcome of just over 10,300 visits during the period with a consistent level of visits at around 3,500 in each of the three months.

Annual Key Performance Indicator

The high level summary for the Annual Key Indicator notes a full year outcome of 417,289 attendances (+3.9%), some 15,642 greater than in 2012-13.

An overwhelming proportion of this would reflect the impact of re-instatement of operations at Tullos, the increased programming of facilities at Cults and the relative stabilisation of admissions at the Beach Leisure Centre in comparison with 2012-13.

Outwith these aspects, attendances at the City's older pools in particular, showed a decline against the previous year with Kincorth, Hazlehead and Bridge of Don experiencing falls of 28.2%, 8.1% and 9.1% which by and large, reflects the reduced level of admissions being recorded against club use, as noted above.

This, in part, is a result of programme transfers of these sessions to newer premises and, as public session attendances have remained comparatively static at these facilities in most instances this had, to an extent, been anticipated as the effect of enhanced programme capacities at both Cults and Tullos came into play.

Of the remaining pools, Bucksburn and Northfield both experienced particularly poor comparative performance during Quarter 1 which has, over the course of the year, been reclaimed to an extent although the end of year figures still resulted in losses of 14.1% for Bucksburn and a more positive performance at Northfield in the latter part of the year which concluded with a 3% reduction.

5.2 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 March 2014 was 8.0 days.

This represents an equivalent decrease in the rolling month on month figure of 0.1 days and provides for an aggregated mean of 8.1 days

across the three month period which is 0.3 days greater than the comparable period in 2013.

5.3.1.1 Absence Level Calculations

The meeting of the Finance, Policy and Resources Committee, on 6th May 2014, approved a revised method of calculating and reporting sickness absence statistics for internal purposes. This adjusted data set will be reflected in absence levels incorporated within future Performance Reports to Committee.

This methodology will form the basis of the Council's corporate absence recording templates and operate independently of that required for meeting of the Council's annual Statutory Performance Reporting requirements that incorporates corporate absence data and enables high level comparison across all 32 Scottish local authorities.

Resultantly, the Service's intention to externally benchmark whole – Service absence outcomes on a regular basis will require to be re-examined in concert with colleagues from Corporate Governance (HR&OD) to identify and ensure alignment with other comparator authorities which, it is understood, utilise similar calculation measures.

5.3.2 Enquiries & Complaints (Quarterly Reporting Period)

Quarterly Key Performance Indicator

The Service received 24 enquiries/complaints during the course of January to March 2014. Of these, 22 were responded to within the corporate timescale of 20 days, resulting in a 92% outcome with 60% of these being responded to within five working days.

Annual Key Performance Indicator

84% of all enquiries submitted during 2013-14 received an appropriate response within the corporate timescale which, although falling short of the target of 95%, represents a seven percentage point increase on the previous year and sustains the three year upwards trend.

5.3.3 Health and Safety (Quarterly Reporting Period)

5.3.3.1 Reportable Accidents

Quarterly Key Performance Indicator

There were 3 Health and Safety reportable accidents recorded over the course of Quarter 4, the same number as were noted in the comparable quarter in 2013.

Annual Key Performance Indicator

The combined total of reportable accidents during 2013-14 was 9, some 19 (-67%) fewer than were recorded in 2012-13, and substantially the lowest annual figure noted over the course of the past four years.

5.3.3.2 Recorded and Reportable Incidents (Quarterly Reporting Period)

Quarterly Key Performance Indicator

There were a total of 24 incidents noted against the three month period from January to March 2014, some 11 fewer (-31.4%) than were recorded in the comparable quarter in 2013.

Annual Key Performance Indicator

68 incidents were recorded during the fiscal year. In comparison with 2012-13 (and 2011-12) this represents a sustained reduction in the occurrence of recorded incidents which numbered just under 200 in the previous year.

5.3.3.3 Workplace Inspections (Quarterly Reporting Period)

There were 84 workplace inspections scheduled for January to March 2014, of which 82 had been completed and returned resulting in a quarterly average of 97.6% of inspection returns being provided within the required timescale.

6. IMPACT

Corporate

Reporting to the Committee is an essential governance requirement of the Service's performance management arrangements, by which members may seek assurance that performance improvement activity is evidenced and robust.

The measures reported against 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."

Public

The report is designed for information purposes only and no Equalities and Human Rights Impact Assessment has been prepared.

Transparency in our performance reporting is a key component of our Public Performance Reporting requirement, which is subject to annual audit by Audit Scotland. Education, Culture and Sport undertakes to report our own performance to the Committee and thereby into the public domain.

7. MANAGEMENT OF RISK

The nature of this report is not such that a risk assessment of options is required for consideration by the Committee. However, the regular reporting of performance is itself mitigation of the risk that the Council's Public Performance Reporting might be regarded as insufficient for the purposes of meeting the obligations placed upon it.

8. BACKGROUND PAPERS

- **Appendices A1-2:** Service Performance Scorecard and Trend Charts up to 31st March 2014
- **Appendix B :** Service Improvement Plan Progress of Actions Template

Finance, Policy and Resources Committee, 6th May 2014- Sickness Absence Update and revised Maximising Attendance Policy

8. REPORT AUTHOR DETAILS

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