

# Appendix A2 - ECS Performance Trend Chart - June 2014

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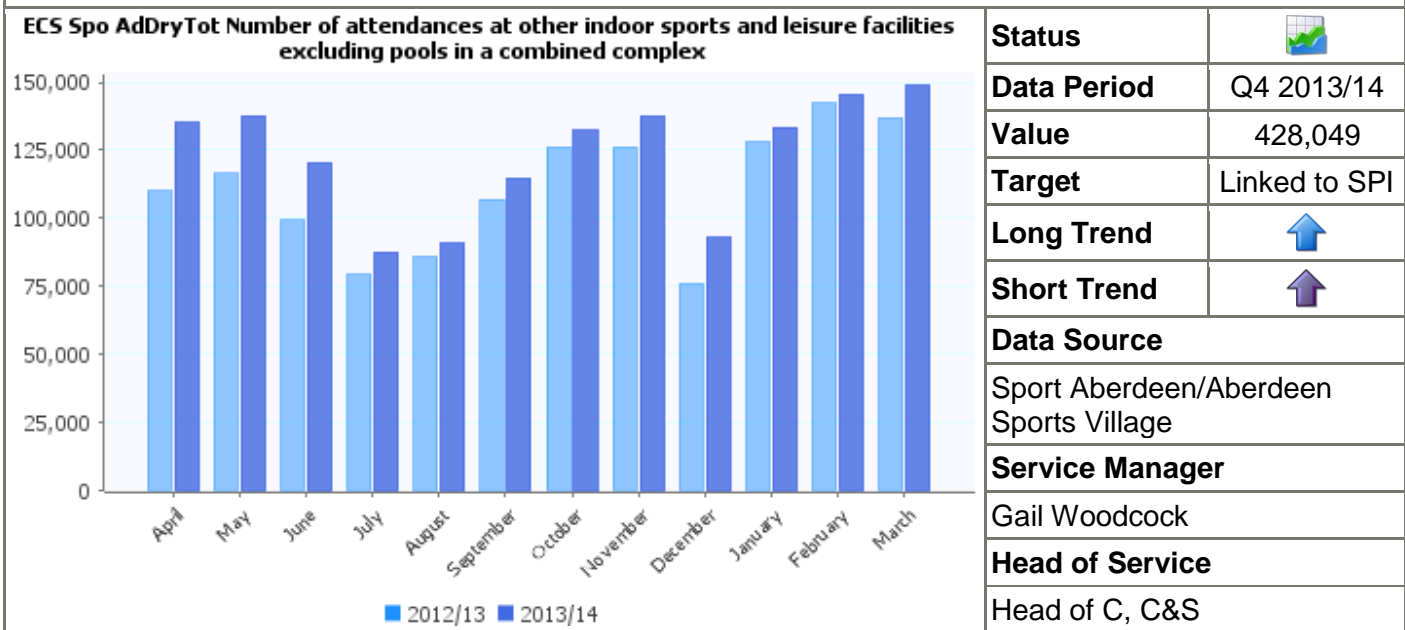
## Education, Culture and Sport; Priority 2 - Health and Wellbeing

### 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 including those directly managed by Sport Aberdeen and 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.

Monthly data for April-June for 2013-14 encompasses averaged data to accommodate prior quarterly Sport Aberdeen reporting timescales



### Narrative and Analysis

#### Quarter Outcome

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 period in 2013.

Assessing the relative performance of the two contributing organisations, Sport Aberdeen noted a total of 211,182 visits (+ 8.1%) with just fewer than 16,000 additional attendances and the Sports Village recording 216,867 visits, a smaller percentage increase of 2.3%. Both of these figures, as with the total above,

represent amongst the most positive quarterly figures since establishment of the respective trusts in 2009 and 2010.

#### Annual Outcome

The provisional 2013-14 annual out-turn for dry sports centre attendances, which as with the Pools data below, will require to be formally evaluated through the Statutory Performance Indicator audit process, provides for a cumulative total of 1,476,730 attendances, a rise of 10.75% on the previous year.

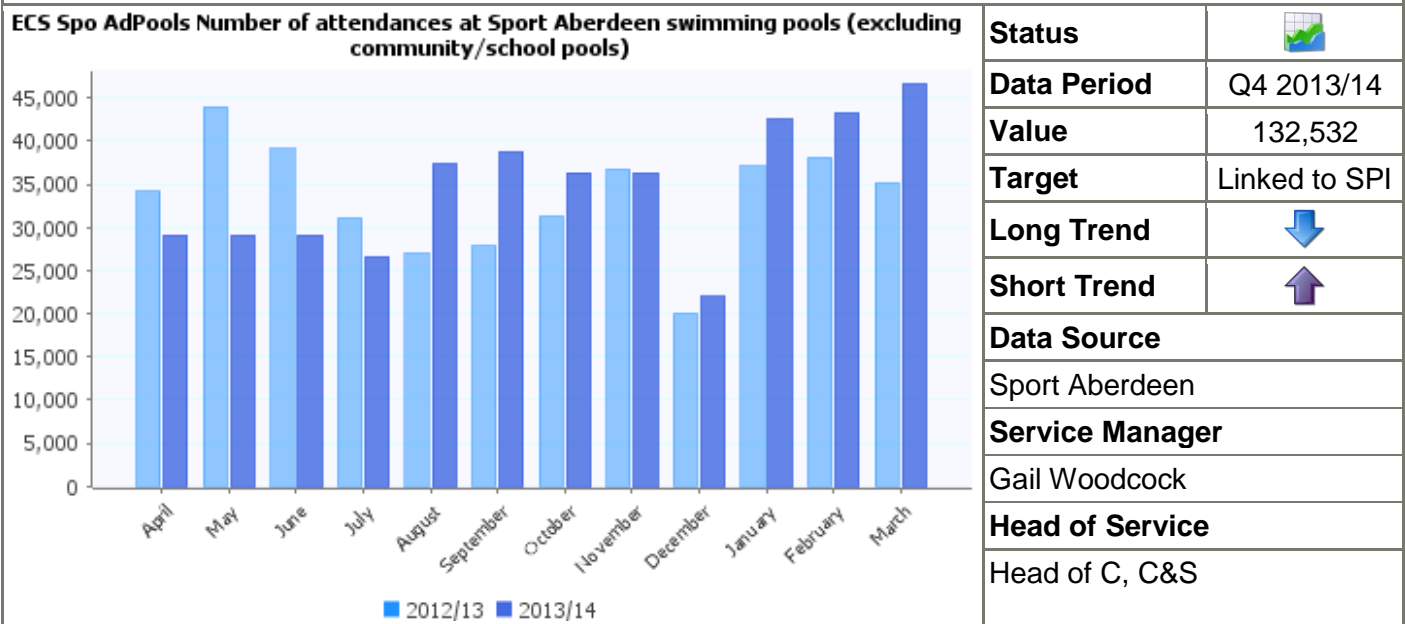
This improvement continues the sustained growth pattern demonstrated in each of the previous five years, with admissions now at a level that is just under double that recorded in the base 2009-10 indicator year.

## Number of attendances at Sport Aberdeen 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.

Monthly data for April-June for 2013-14 is averaged to accommodate prior quarterly reporting timescales



### Narrative and Analysis

#### Quarter Outcome

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 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 with Tullos noting a first full quarter outcome of just over 10,300 visits.

#### Annual Outcome

The high level summary for the Annual Key Indicator records a full year outcome of 417,289 attendances (+3.9%), some 15,642 greater than in 2012-13 with Cults and the Beach Leisure Centre noting improved performance and Tullos contributing in large part to the rise in attendances.

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, as noted above, the reduced level of admissions being recorded against club use. Bucksburn and Northfield Pools also experienced a reduction in admissions although in the case of the later this was relatively marginal as public admissions showed growth over the latter part of the year

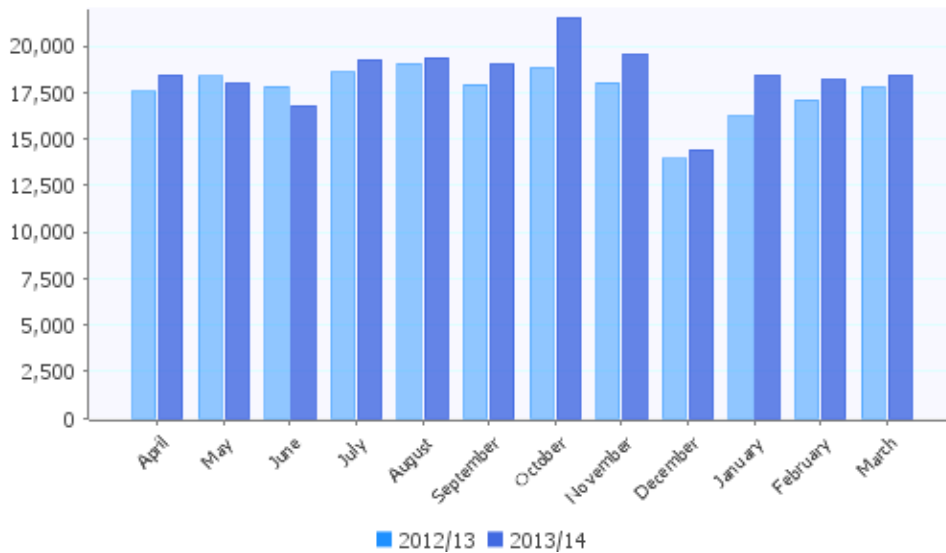
**Education, Culture and Sport; Priorities 1 and 4 – Literacy/Cultural Opportunities**

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

This indicator monitors the combined number of uses of PC terminals and uses linked to Wi-Fi gateway access.

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.

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



<b>Status</b>	
<b>Data Period</b>	Q4 2013/14
<b>Value</b>	54,972
<b>Target</b>	Linked to SPI
<b>Long Trend</b>	
<b>Short Trend</b>	
<b>Data Source</b>	Library and Information Services
<b>Service Manager</b>	Neil Bruce
<b>Head of Service</b>	Head of C, C&S*

**Narrative and Analysis**

**Quarter Outcome**

Over the period from January to March 2014, there were 54,972 uses of PC terminals and Wi-Fi Netloan connections, 7.4% 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.

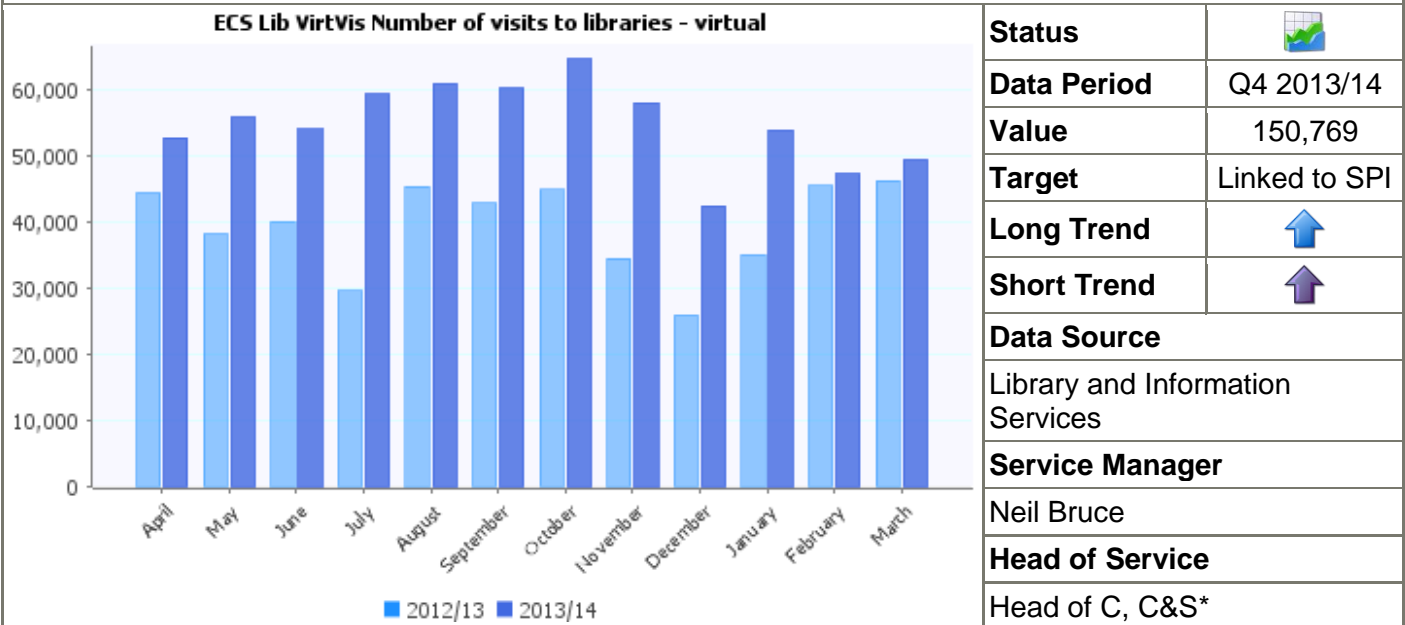
**Annual Outcome**

Over the course of the twelve month period, the number of terminal and W—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.

## 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

### Quarter Outcome

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.

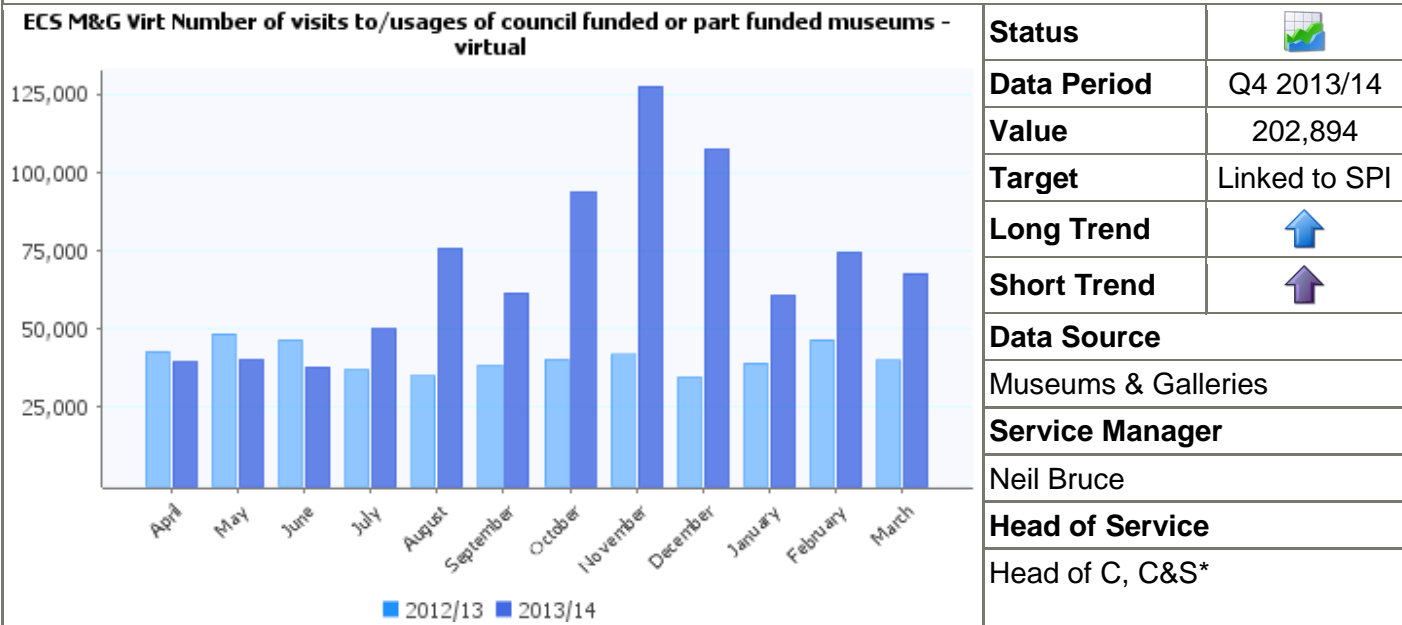
### Annual Outcome

Overall, the number of virtual visits to and uses of the Library and Information Services 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.

**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**

**Quarter Outcome**

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%.

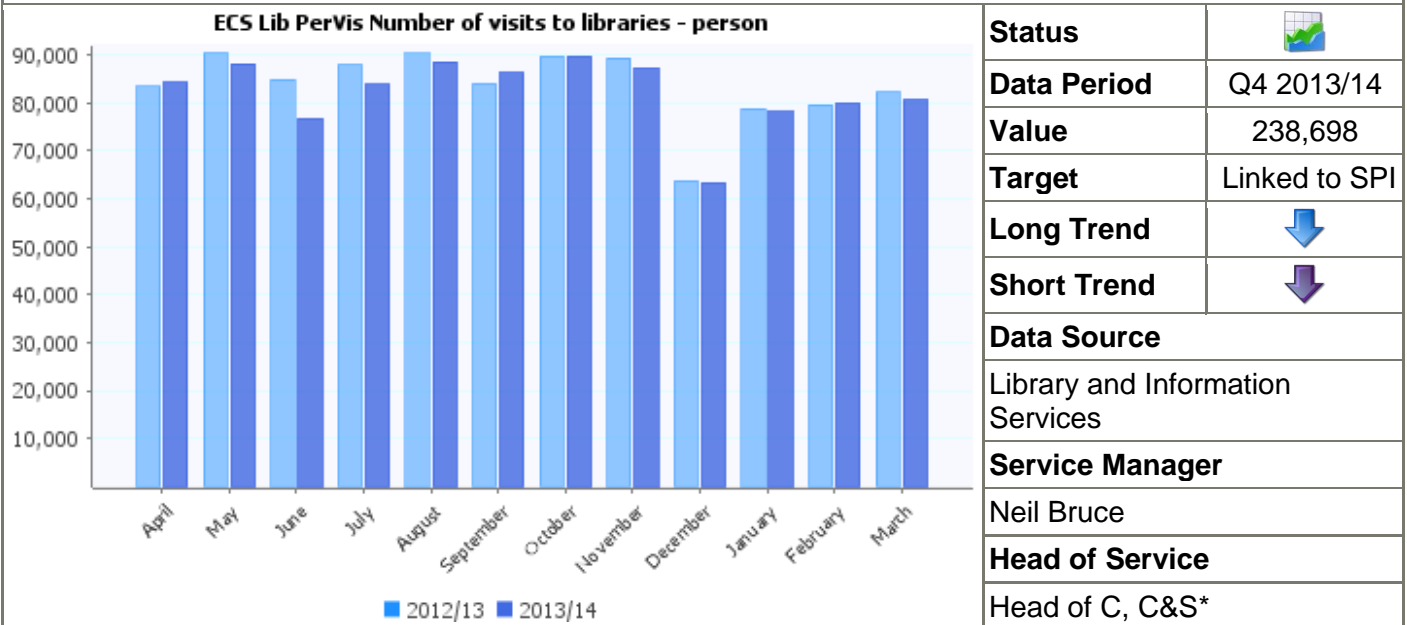
**Annual Outcome**

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.

## 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.



<b>Status</b>	
<b>Data Period</b>	Q4 2013/14
<b>Value</b>	238,698
<b>Target</b>	Linked to SPI
<b>Long Trend</b>	
<b>Short Trend</b>	
<b>Data Source</b>	Library and Information Services
<b>Service Manager</b>	Neil Bruce
<b>Head of Service</b>	Head of C, C&S*

## Narrative and Analysis

### Quarter Outcome

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.

### Annual Outcome

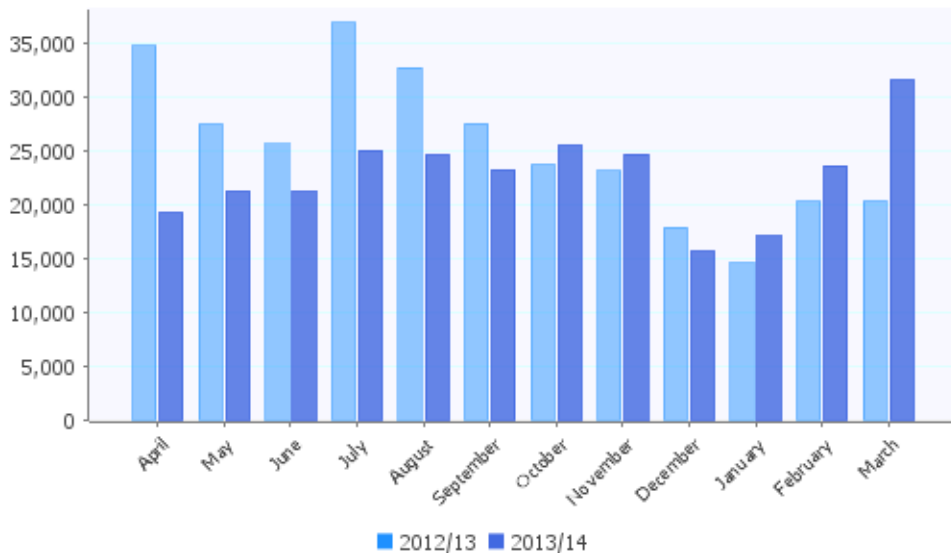
Although affected by a number of premises related issues in the course of the year, and the cumulative annual figure for 2013-14, of 987,435 being marginally short of the previous years figure (-1.8%), visits have been comparatively stable over the past two years and, when aligned with national visitor trends, are relatively positive.

**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.

**ECS M&G AdmTot Number of visits to/usages of council funded or part funded museums - person**



<b>Status</b>	
<b>Data Period</b>	Q4 2013/14
<b>Value</b>	72,364
<b>Target</b>	Linked to SPI
<b>Long Trend</b>	
<b>Short Trend</b>	
<b>Data Source</b>	Museums & Galleries Service
<b>Service Manager</b>	Neil Bruce
<b>Head of Service</b>	Head of C, C&S*

**Narrative and Analysis**

**Quarter Outcome**

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 noted percentage increases of 31.9%, 6.0% and 987.4% respectively

**Annual Outcome.**

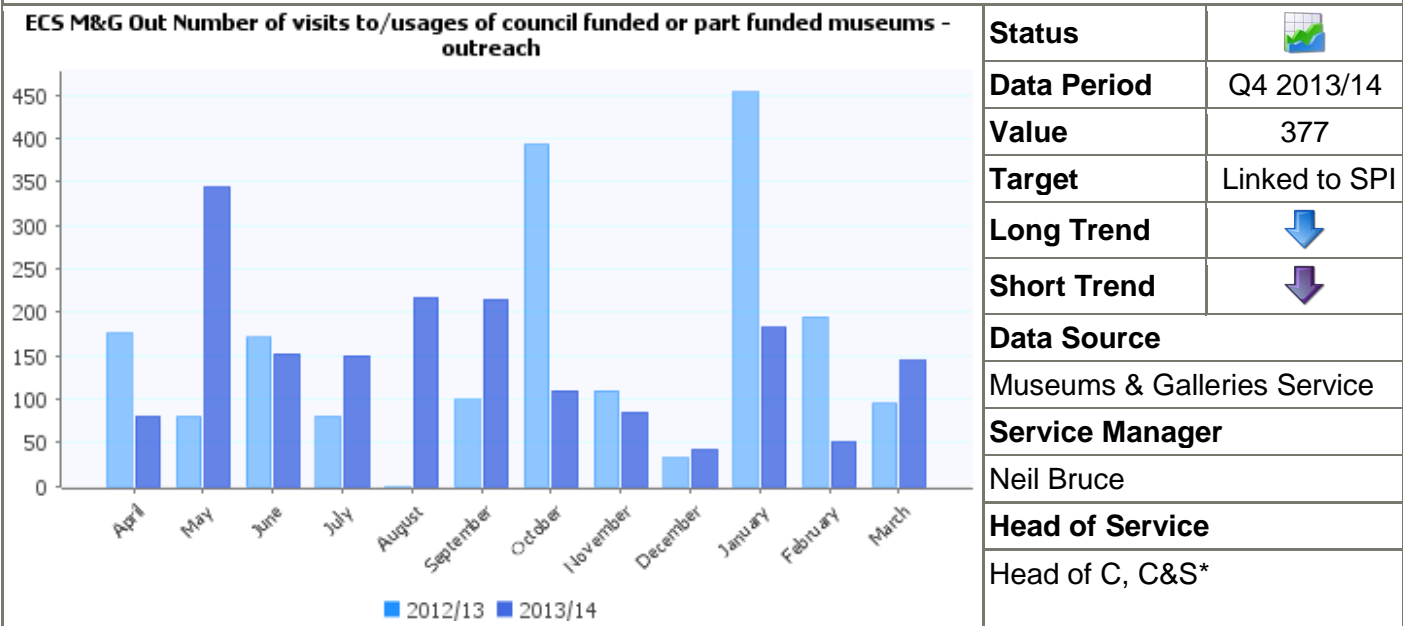
The combined annual visits figure for Museums and Galleries facilities recorded an overall rise in visits of 5.1% against the previous year, leading to an annual figure of 273,217 admissions in person, with visits at the Tolbooth rising by 169.5% (+14,230) the Maritime Museum experiencing an increase of 2.7% and the Art Gallery and Museum effectively matching visit levels from the previous year with 162,000 attendances. The Cowdray Hall experienced a 6.0% fall in attendances which can effectively be linked to partial closure arising from essential roof repairs during July and August.



**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**

**Quarter Outcome**

The number of Outreach visits fell over the course of the quarter with some 365 fewer participations/attendances (-49.2%). This reflects a combination of a smaller events programme in comparison with the same quarter in 2013 and reduced audience capacities for the particular events staged during the period.

**Annual Outcome**

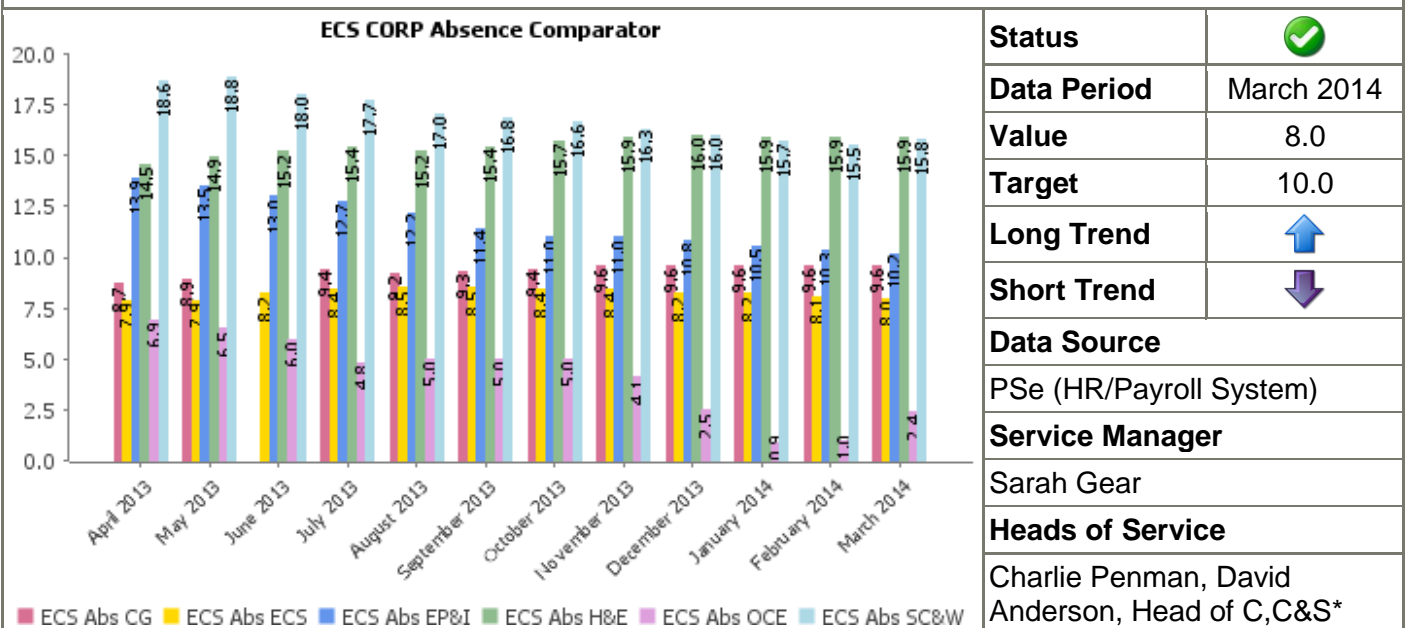
During 2013-14, the number of outreach based events increased marginally on 2012-13 with a comparable rise in visit numbers to just fewer than 1,900 visits (+0.4%), maintaining a similar ratio of attendances per event as the previous year.

## Corporate Service Indicators

### Comparative ECS and corporate absence levels showing the Average Number of Days Lost Per Employee Per Service

This indicator provides comparative information on 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.

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.



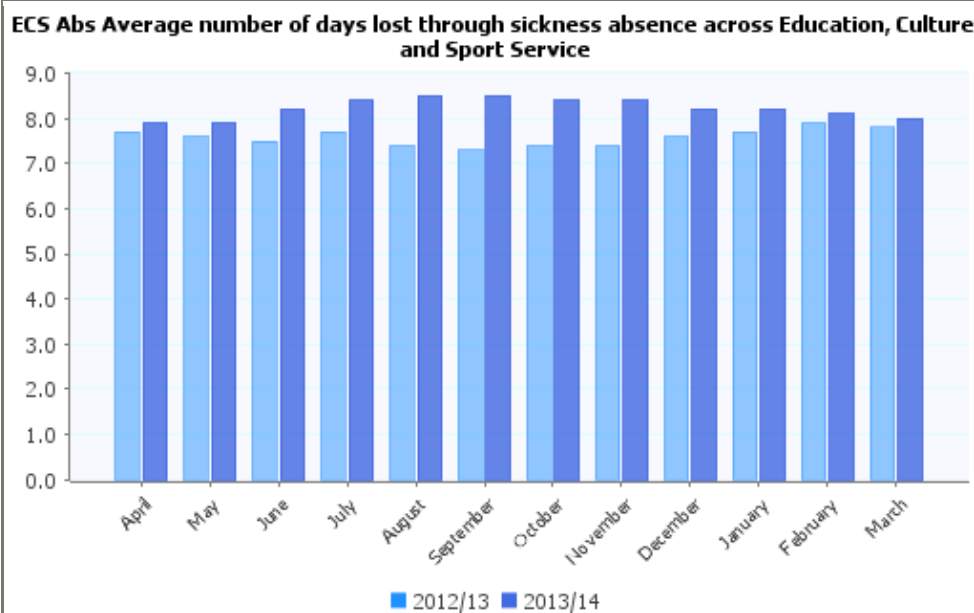
### Narrative and Analysis

The Service continues to record comparatively low levels of absence in relation to the corporate average although there has been some closing of rolling year differentials in part as a result of a marginal increase from 7.8 days to 8.0 days over the course of the 2013-14 year.

**Average Number of Days Lost through absence across the Education, Culture and Sport Service Per Employee**

This indicator monitors the average number of days lost, for the year to date, through sickness absence per full time equivalent across the Education, Culture and Sport Service.

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.



<b>Status</b>	
<b>Data Period</b>	March 2014
<b>Value</b>	8.0
<b>Target</b>	10.0
<b>Long Trend</b>	
<b>Short Trend</b>	
<b>Data Source</b>	PSe (HR/Payroll System)
<b>Service Manager</b>	Sarah Gear
<b>Heads of Service</b>	Charlie Penman, David Anderson, Head of CCS*

**Narrative and Analysis**

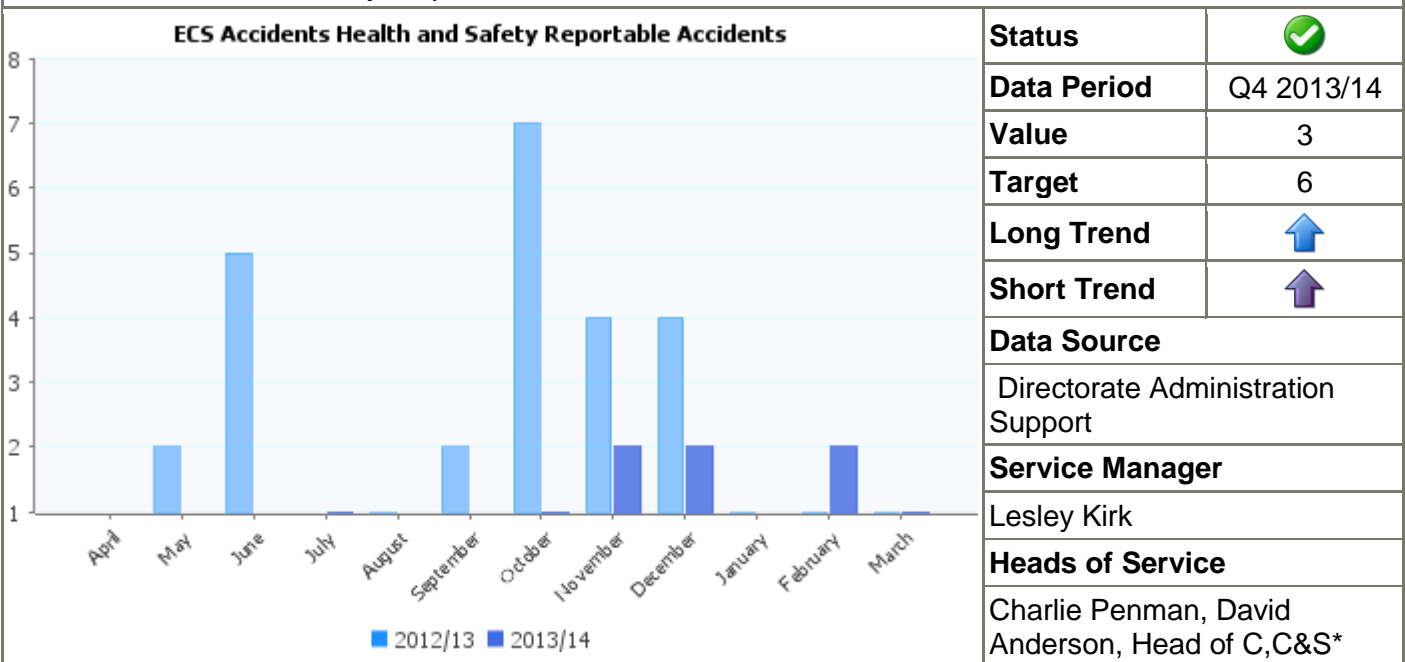
As noted above, and although the rolling year figure fell between February and March 2014 from 8.1 to 8.0 days, levels of Service absence throughout the year demonstrated a slight increase on the previous year's figures. At the same time, the long term trend shows that absence levels have fallen by an averaged 0.2 days and 2.2 days respectively from the same points in 2011-12 and 2010-11

## 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.

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.



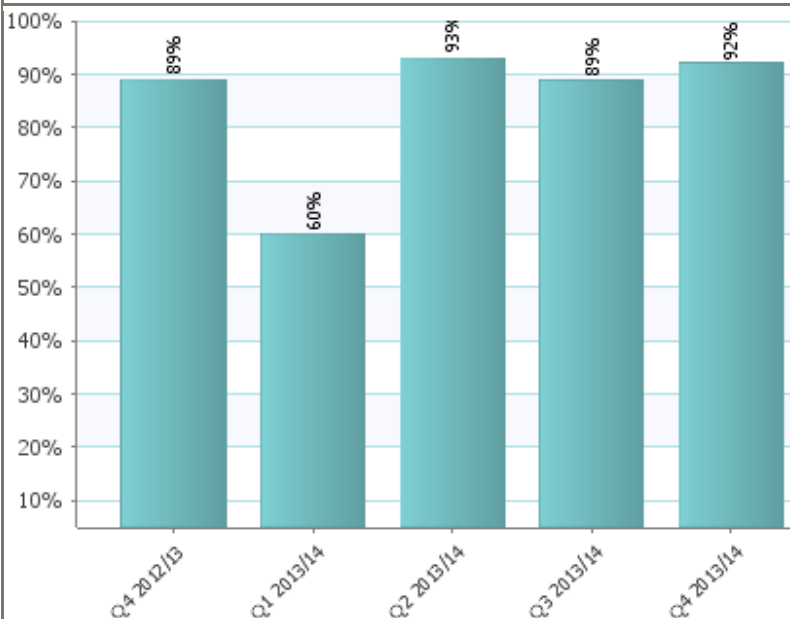
## Narrative and Analysis

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

**% 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.



<b>Status</b>	
<b>Data Period</b>	Q4 2013/14
<b>Value</b>	92%
<b>Target</b>	95%
<b>Long Trend</b>	
<b>Short Trend</b>	
<b>Data Source</b>	Complaints, Rights & Enquiries Team
<b>Service Manager</b>	Lesley Kirk
<b>Head of Service</b>	David Anderson

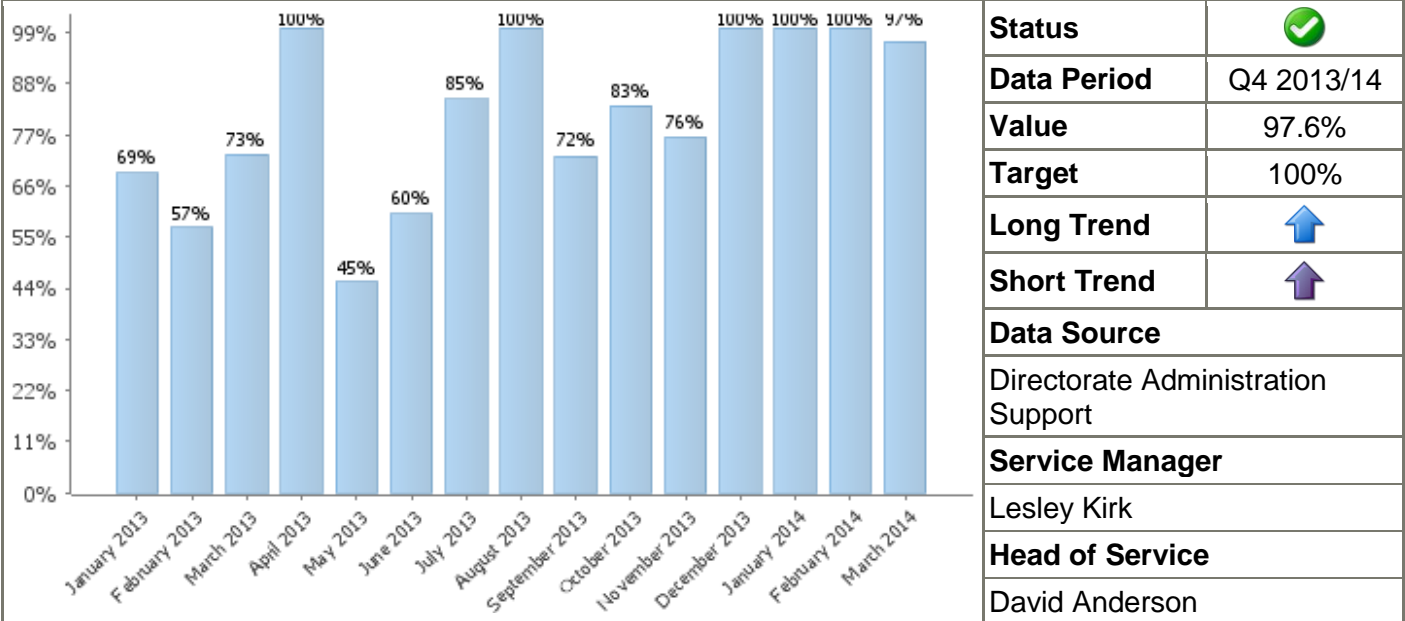
**Narrative and Analysis**

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.

### Number of Scheduled ECS Workplace Inspections Recorded As 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 percentage figures relate to inspection returns completed and received within 7 days of the months end in which inspections were scheduled.

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.

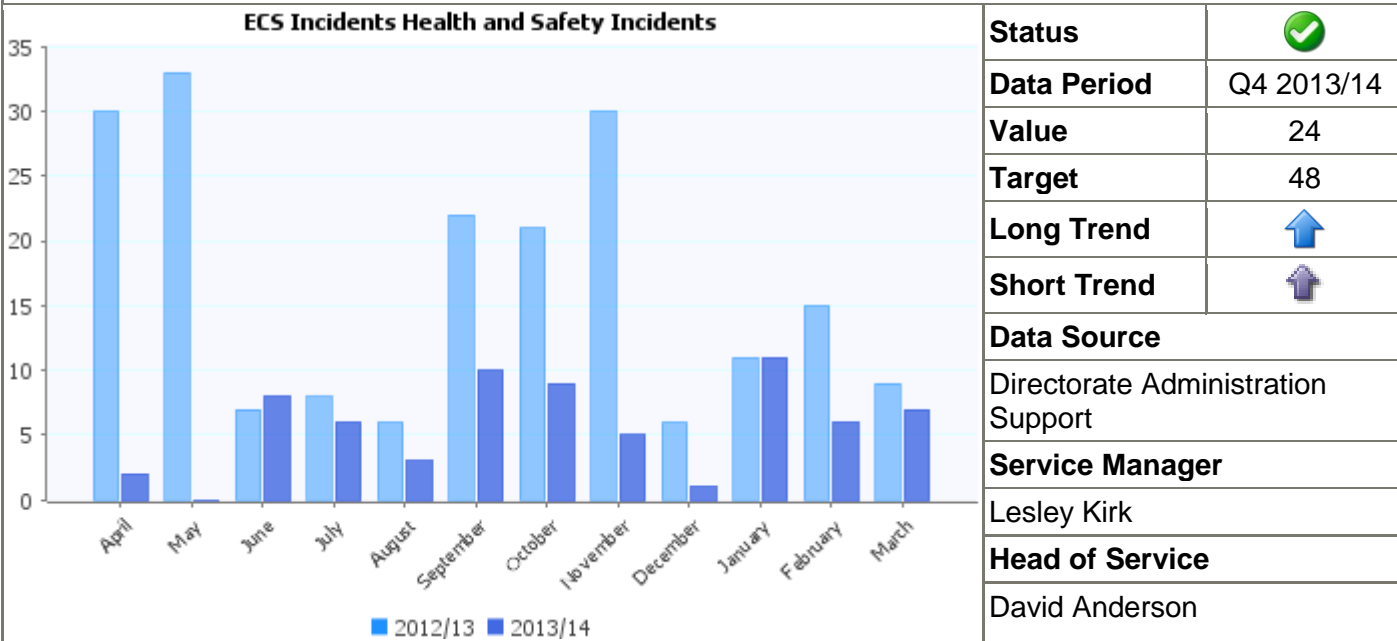


### Narrative and Analysis

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

## Health and Safety Incidents

This indicator reports the number of recorded health and safety related Incidents from across the Service which 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).



<b>Status</b>	
<b>Data Period</b>	Q4 2013/14
<b>Value</b>	24
<b>Target</b>	48
<b>Long Trend</b>	
<b>Short Trend</b>	
<b>Data Source</b>	Directorate Administration Support
<b>Service Manager</b>	Lesley Kirk
<b>Head of Service</b>	David Anderson

## Narrative and Analysis

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. A total of 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.

- Head of Communities, Culture and Sport

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

