

ABERDEEN CITY COUNCIL

COMMITTEE	Education and Children's Services
DATE	2nd December 2014
DIRECTOR	Gayle Gorman
TITLE OF REPORT	Education, Culture and Sport Performance Report
REPORT NUMBER	ECS/14/053
CHECKLIST RECEIVED:	Yes

1. PURPOSE OF REPORT

The purpose of this report is to:

- provide Elected Members with a summary of quarterly Education, Culture and Sport (E,C&S) Directorate's performance outcome data up to and including 30th September 2014 and the most recent Service Delivery indicator information.
- offer summary information against the current Education, Culture and Sport Service Improvement Plan

2. RECOMMENDATION(S)

The Committee is asked to:

- Approve the E, C&S Service Performance report for the quarterly period July to September 2014 and Progress of Actions Report against the Service Improvement Plan

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 2013 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 Members will be aware, the meeting of Council on 20th August approved the proposals for Service re-structuring which will incorporate a revised Service remit, encompassing the work of Children's Services, presently delivered through the Social care and Wellbeing Directorate.

As part of the consultation around implementation of the third phase of this process, discussions will be being held with and across the new Heads of Service team cohorts to ensure that, as appropriate:

- (a) existing Education, Culture and Sport priorities remain both embedded in, and can be sustained by, the new Service profile and;
- (b) that those Priorities and reporting frameworks aligned with the current Children's Services function are captured within the Directorate's future priority planning and performance reporting matrix.

It would be anticipated that the outputs from these discussions and movement of the present Children's Social Work function to the new Directorate in January 2015, will start to be fully reflected in revised performance reporting templates from mid 2015 onwards.

- 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 30th September 2014

- **Appendix B** offers a high level reflection on the Progress of Actions against each of the current Service Improvement Plan Priorities.

5.2 Key Analysis

Members should note the following quarterly performance metrics covering this period.

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 July to September 2014, there were 53,368 uses of PC terminals and Wi-Fi Netloan connections, some 7.4% fewer than were recorded during the second quarter of 2013-14, the majority of which relates to a decrease in PC use.

The component indicators reflect a minimal increase in Wi-Fi Netloan users from 5,185 to 5,330 and a fall in the number of PC uses made within facilities of just over 4,200. However, in the case of the latter figure, this could still be interpreted as a positive outcome as the comparative figure for Q2 in the previous year represented a significant increase on the figure for the prior year and, as such the long term trend continues in an upwards direction.

5.2.2.3 Visits In Person

Quarterly Key Performance Indicator

There were a total of 298,633 visits in person to Library premises in the second quarter of 2014-15 which is almost 40,000 greater than and 15.4 % higher than that recorded over Quarter 2 in 2013-14.

Over this period, a largely positive picture is recorded against the 22 library service sites with the Central Library based facilities generating an increase in visits of 17.5%, community based venues realising an additional 22,200 visits (+14.1%). In total, 17 libraries recorded improved figures with Adult Lending, Dyce, Kincorth, Tillydrone and Torry noting rises above 20% with the remaining five experiencing marginal losses, totaling just fewer than 700 visits.

The half-year outcome for 2014-15 is recording 544,762 visits, some 36,500 more attendances than in the comparable period in 2013-14, and the highest six month total noted since early 2011-12.

5.2.2.4 Virtual Visits

Quarterly Key Performance Indicator

The Library and Information Service recorded a total of 144,466 virtual visits in Quarter 2, some 20% lower than in the comparable period in 2013-14.

At the same time, at this level, this figure is significantly in advance of the same quarterly periods in the four years preceding 2013 with a similar pattern being displayed when comparing the half-year figure of 295,895.

5.2.3 Museums and Galleries

5.2.3.1 Visits In Person

Quarterly Key Performance Indicator

A total of 106,620 visits were recorded against the four museum and gallery venues during July to September 2014, an increase of 45.8% on 2013-14.

Of the 33,535 additional total admissions, the Aberdeen Art Gallery and Museum contributed some 24,701 added visits (+.65.2%), with a quarter total of just under 61,000 visits, whilst the Maritime Museum recorded a percentage increase of 42.8% (over 31,000 visits) and the Tollbooth noted a 4.1% rise to over 8,000 attendances.

Although the Cowdray Hall experienced a marginal reduction in visits of 178, at these levels, both the combined figure and individual visits against the three other sites are, in each instance, the highest quarterly totals recorded since the current reporting regime was introduced in 2009/10.

5.2.3.2 Virtual Visits

Quarterly Key Performance Indicator

192,632 virtual visits were noted during Quarter 2 with 5,500 additional 'landings' across the Service's web-based provision, a rise of 2.95% with the half year figure being 376,744 which is some 72,000 (+ 23.7%) higher than in the first half of 2013-14 and, with the exception of the latter period in 2013-14, is the highest six monthly total recorded since collation of this data commenced in 2011-12.

5.2.4 Sport and Physical Activity

- 5.2.4.1 Resulting from the commencement of operations, in April 2014, of the pool facility within the Aberdeen Sports Village Campus, data relating to overall pool attendances in 2014-15 is not directly comparable with that of the previous year.

At the same time, the analysis of performance against this measure, as has previously been the case with indoor dry sports facility attendances, will be expanded to offer discrete analysis against venues operated by both Sport Aberdeen and Aberdeen Sports Village to allow an understanding of relative movements in attendances.

- 5.2.4.2 Indoor Dry Sports Facility Attendances*

Quarterly Key Performance Indicator

There were a total of 375,559 combined attendances at dry sports facilities operated by Sport Aberdeen and Aberdeen Sports Village, a reduction of 4.4% in comparison with the same period in the previous year.

In terms of longer term trends this, nonetheless, represents the second highest quarter one figure against attendances recorded by the two organisations since 2009-10.

- 5.2.4.3 Sport Aberdeen Indoor Sports Attendances*

Quarterly Key Performance Indicator

Across the 11 facilities, 188,608 attendances were generated, a reduction of 3.6% (-7,138) although Cults, Torry Youth and Lesiure Centre, Linx Ice Arena and the Beach Leisure Centre all recorded increases in attendance levels.

Of the remaining premises, each performed at levels below the comparative quarterly period in 2013-14 with Westburn Tennis Centre recording the highest absolute and relative reduction and both Bridge of Don based centres and the Beacon noting proportionately higher losses of between 3,000-3,500 each.

- 5.2.4.4 Aberdeen Sports Village Indoor Sports Attendances*

Quarterly Key Performance Indicator

A total of 193,216 attendances were recorded at the Aberdeen Sports Village over the course of Quarter 1, some 7.3% ahead of the comparable period last year, and the highest first quarter figure recorded for use the facility to date.

Within this figure, four of the five admissions categories noted an improvement with Management and external Bookings, along with Class

and Ticketed Activity attendances rising by 15.6%, 7.7%, 15.7% and 2.0% respectively.

By contrast, attendances generated by Course provision, which represents the smallest of the five contributing attendance categories, fell from 1580 to 1063 participations

5.2.4.5 Pool Facility Attendances*

Quarterly Key Performance Indicator

During the Quarter, some 149,945 attendances were recorded, an increase of 30,532 visits equating to a 25.5% rise in comparison with 2013-14. It should be noted that the larger proportion of this rise is due to the opening to the public in April of the new pool facility based within the Aberdeen Sports Village Complex

5.2.4.3 Sport Aberdeen Pool Facility Attendances*

Quarterly Key Performance Indicator

A total of 113,486 attendances were recorded against the seven pools operated by Sport Aberdeen over the course of the quarter, a fall of just over 5,900 (-5.0%).

This still reflects, in part, a series of continuing changes to the recording parameters of the XN leisure management information system to align with the Statutory Performance Indicator framework which, it had been hoped, would have been resolved by this stage.

However, and whilst both Northfield and Cults facilities recorded increases in attendances, it is probable that the overall picture of a marginal decline in attendance levels is a true reflection of the position across the piece.

Aberdeen Sports Village Pool Facility Attendances

In the first full quarter of operations, admissions to the Sports Village Pool complex were recorded as being 36,459, marginally ahead of the predicted figures extrapolated from the final Business Plan

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

5.3 **Service Wide Indicators**

5.3.1 Absence Management (Rolling Monthly Reporting Period)

The average number of days lost through sickness absence per rolling 12 month period to September 2014 was recorded at 8.0 days, which is a reduction of 0.5 days on the same month in 2013.

The year-on-year comparative Quarter 2 average fell from 8.46 days to 8.03 days and the 2014/15 half-year average decreased to 8.05 days from the 8.23 days recorded against the comparative six month period in 2013/14.

Reflecting on the current corporate Service comparators, this places the Education, Culture and Sport Service favourably against both the majority of Directorates, the corporate average target of 10 days per rolling 12 month period and overall figure, across all Directorates, of 11.2 days. (As at August 2014)

5.3.2 Enquiries & Complaints (Quarterly Reporting Period)

Quarterly Key Performance Indicator

A total of 12 complaints and enquiries were received by the Service during Quarter 2 with 10 of these being responded to within the set timescale of 20 working days and responses to the remaining enquiries being offered on an extended timescale with the agreement of the enquirer as per corporate protocols. Of the 10 enquiries meeting the response target, 70% were concluded within 5 working days

5.3.3 Health and Safety (Quarterly Reporting Period)

5.3.3.1 Reportable Accidents

Quarterly Key Performance Indicator

There were no Health and Safety reportable accidents recorded over the course of Quarter 2, two fewer than in Quarter 1 and one less than was noted in the comparable quarter in 2013-14.

5.3.3.2 Recorded and Reportable Incidents (Quarterly Reporting Period)

Quarterly Key Performance Indicator

There were a total of 19 incidents noted against the three month period from July to September 2014, the same level as was recorded in the comparable quarter in 2013-14.

Although this is still a significant improvement on the comparable periods in both 2011-12 and 2012-13, the half-year position provides a total of 36 recorded reportable incidents which is marginally above that of the previous year.

5.3.3.3 Workplace Health and Safety Inspections (Quarterly Reporting Period)

69 out of 82 scheduled workplace inspections returns were provided from Service venues within the normal required administrative timescale over the course of Quarter 2,

Two inspections were outstanding as at the end of October with the remaining 15 inspection returns, largely relating to education establishments, having either been forwarded outwith the standard timescale or been granted extensions to accommodate the school vacation period.

85% of inspections scheduled for the first six months of 2014-15 were completed and returned within the required timescale which compares favourably with the previous year where this figure was 72%

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 implications are involved either in its preparation or the recommendations contained within the body of the Report.

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 30th September 2014
- **Appendix B:** Service Improvement Plan - Progress of Actions Report

9. REPORT AUTHOR DETAILS

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