

Population 222800

## Key Performance Indicators

	Opening Hours			Venue area (m2)*	Admissions by m2	Usage by 1000 population	Admissions per Opening Hours	Admissions	Ratio of Admissions per Opening Hour/m2
	Programmed	Actual	Difference						
Alex Collie Sports Centre	4117	4117	0.00	888.0	68.4	272.50	14.75	60712	0.22
Aulton Pitches			0.00			13.76		3066	
Balnagask Golf	4112.45	4112.45	0.00			108.66	5.89	24209	
Beach Leisure Centre	5153	5153	0.00	2,375.3	104.4	1,112.65	48.11	247898	0.46
Beacon Centre	4130	4130	0.00	1,830.0	55.0	451.58	24.36	100612	0.44
Bridge of Don Pool	2763.45	2741.7	-21.75	287.5	179.6	231.80	18.84	51645	0.10
Bucksburn Pool	4825.5	4825.5	0.00	257.0	354.1	408.41	18.86	90994	0.05
Cults Sports Centre	2437.2	2436.7	-0.50	1,947.1	55.8	487.62	44.59	108642	0.80
Hazlehead Golf 18	4112.75	4112.75	0.00			162.56	8.81	36218	
Hazlehead Golf 9 hole	4112.75	4112.75	0.00			82.55	4.47	18392	
Hazlehead Pitches			0.00			36.35		8098	
Dyce 3G Pitch	0	0	0.00	435.0	49.9	97.43	#DIV/0!	21707	#DIV/0!
Inverdee Pitches			0.00			22.71		5060	
Jesmond Centre	5141	5141	0.00	871.3	144.4	564.82	24.48	125843	0.17
Lochside Sports Centre	675.5	675.5	0.00	287.5	74.0	95.54	31.51	21287	0.43
Kincorth Sports Centre	4140	4140	0.00	1,043.0	36.6	171.51	9.23	38213	0.25
Kings Links Golf	4112.75	4132.75	20.00			134.17	7.23	29893	
Linx Ice Arena	4874	4874	0.00	1,582.0	47.4	336.52	15.38	74976	0.32
Northfield Pool	2084	2079	-5.00	325.0	161.8	235.95	25.29	52569	0.16
Peterculter Sports Centre	3538	3538	0.00	799.0	60.2	216.04	13.60	48134	0.23
Sheddocksley Sports Centre	4897	4897	0.00	795.0	46.7	166.55	7.58	37108	0.16
Torry Sports Centre	3386	3390	2.00	1,016.3	22.1	100.88	6.63	22475	0.30
Tullos Pool	4684.25	4684.25	0.00		#DIV/0!	340.83	16.21	75937	#DIV/0!
Westburn Outdoor Centre	1172	1172	0.00			75.08		16728	
Westburn Tennis Centre	4173	4173	0.00	3,160.0	13.3	188.71	10.08	42044	0.76
<b>TOTAL</b>	<b>78643.6</b>	<b>78638.35</b>	<b>-5.25</b>					<b>1362460</b>	



## Key Performance Indicators

## Venue User Statistics

City Wide Swimming	2017-18	2018-19	User Variance	Cumulative 2018-19
				% Variance
Learn to swim	182109	196495	14386	7.90%
Swim adult	47799	38421	-9378	-19.62%
Swim Adult A2L	26722	24984	-1738	-6.50%
Swim CD visit	376	0	-376	-100.00%
Swim family	38348	36396	-1952	-5.09%
Swim family A2L	3335	2560	-775	-23.24%
Swim junior	47121	40088	-7033	-14.93%
Swim junior A2L	3288	2151	-1137	-34.58%
Swim member visit	21989	27868	5879	26.74%
Swim misc	64274	51118	-13156	-20.47%
<b>WET TOTAL</b>	<b>435361</b>	<b>420081</b>	<b>-15280</b>	<b>-3.51%</b>

City Wide Other Activities	2017-18	2018-19	User Variance	% Variance
Athletics	545	1450	905	166.06%
Badminton	36565	30607	-5958	-16.29%
Basketball	21516	23698	2182	10.14%
Bowling	18123	9450	-8673	-47.86%
Club Skating	28985	19885	-9100	-31.40%
Coaching	74575	84673	10098	13.54%
Creche	8740	7151	-1589	-18.18%
Cricket indoor	1107	1235	128	11.56%
Event	12	345	333	2775.00%
Fitness class	139903	134169	-5734	-4.10%
Fitness studio member visit	87807	87175	-632	-0.72%
Fitness studio Pay & Play	11742	9471	-2271	-19.34%
Football	33375	29321	-4054	-12.15%
Health suite	1348	3838	2490	184.72%
Hockey	1698	2584	886	52.18%
Ice Coaching	0	0	0	0.00%
Ice Hockey	18572	9144	-9428	-50.76%
Ice Hockey for All	525	356	-169	-32.19%
Netball	21257	20706	-551	-2.59%
Party	4990	1693	-3297	-66.07%
Room hire	31209	21379	-9830	-31.50%
Skate Uk	13006	16438	3432	26.39%
Skating	29647	27803	-1844	-6.22%
Sports hall misc	110578	141638	31060	28.09%
Squash	7488	4801	-2687	-35.88%
Table tennis	4861	2851	-2010	-41.35%
Tennis	19681	16551	-3130	-15.90%
Volleyball	7010	5700	-1310	-18.69%
<b>DRY TOTAL</b>	<b>734865</b>	<b>714112</b>	<b>-20753</b>	<b>-2.82%</b>

City Wide Outdoor Activities	2017-18	2018-19	User Variance	% Variance
Artif pitch football	66874	71856	4982	7.45%
Cricket outdoor	1400	1250	-150	-10.71%
Football 11 aside	28336	32740	4404	15.54%
Football 7 aside	4390	8055	3665	83.49%

Golf mem visit	60768	70688	9920	16.32%
Golf P&P	25227	29390	4163	16.50%
Outdoors misc	17272	14288	-2984	-17.28%
<b>OUTDOORS TOTAL</b>	<b>204267</b>	<b>228267</b>	<b>24000</b>	<b>11.75%</b>
<b>CITY WIDE GRAND TOTAL</b>	<b>1374493</b>	<b>1362460</b>	<b>-12033</b>	<b>-0.88%</b>

Total Number of visits per venue	Cumulative 2018-19			
	2017-18	2018-19	User Variance	% Variance
Alexander Collie Sports Centre	49320	60712	11392	23.10%
Beach Leisure Centre	226879	247898	21019	9.26%
Beacon Centre	116337	100612	-15725	-13.52%
Jesmond Centre	108423	125843	17420	16.07%
Kincorth Sports Centre	49346	38213	-11133	-22.56%
Linx Ice Arena	93361	74976	-18385	-19.69%
Peterculter Sports Centre	43047	48134	5087	11.82%
Sheddocksley Sports Centre	50867	37108	-13759	-27.05%
Torry Youth & Leisure Centre	21955	22475	520	2.37%
Westburn Tennis Centre	41660	42044	384	0.92%
Bridge of Don Swimming Pool	40494	51645	11151	27.54%
Bucksburn Swimming Pool	73813	90994	17181	23.28%
Cults Sports Complex	112450	108642	-3808	-3.39%
Dyce 3G Pitch	18881	21707	2826	14.97%
Lochside Sports Centre	0	21287	21287	0.00%
Northfield Swimming Pool	121732	52569	-69163	-56.82%
Tullos Swimming Pool	69196	75937	6741	9.74%
Balnagask Golf	21350	24209	2859	13.39%
Hazlehead Golf - 18 Hole	35638	36218	580	1.63%
Hazlehead Golf - 9 Hole	13205	18392	5187	39.28%
Kings Links Golf	27062	29893	2831	10.46%
Aulton Outdoor Pitches	4802	3066	-1736	-36.15%
Hazlehead Joe Paterson Pavilion	6148	8098	1950	31.72%
Inverdee Jack Wood Pavillion	5297	5060	-237	-4.47%
Westburn Outdoor Centre	23230	16728	-6502	-27.99%
<b>Total</b>	<b>1374493</b>	<b>1362460</b>	<b>-12033</b>	<b>-0.88%</b>

