

## Appendix 4A



## Key Performance Indicators

## Venue User Statistics

City Wide Swimming	Key Performance Indicators		Venue User Statistics	
	2022-23	2023-24	User Variance	Cumulative 2023-24 % Variance
Learn to swim	213013	237063	24050	11.29%
Swim adult	20188	15254	-4934	-24.44%
Swim Adult A2L	894	0	-894	-100.00%
Swim CD visit	0	0	0	0.00%
Swim family	32814	25588	-7226	-22.02%
Swim family A2L	464	0	-464	-100.00%
Swim junior	23871	19438	-4433	-18.57%
Swim junior A2L	172	0	-172	-100.00%
Swim member visit	38520	44428	5908	15.34%
Swim misc	37668	36758	-910	-2.42%
<b>WET TOTAL</b>	<b>367604</b>	<b>378529</b>	<b>10925</b>	<b>2.97%</b>

City Wide Other Activities	2022-23	2023-24	User Variance	% Variance
Athletics	0	0	0	0.00%
Badminton	47926	54692	6766	14.12%
Basketball	10050	11184	1134	11.28%
Bowling	1725	1688	-37	-2.14%
Club Skating	7326	6732	-594	-8.11%
Coaching	76341	84549	8208	10.75%
Creche	0	0	0	0.00%
Cricket indoor	1460	2290	830	56.85%
Event	0	14873	14873	0.00%
Fitness class	141080	138365	-2715	-1.92%
Fitness studio member visit	160189	147207	-12982	-8.10%
Fitness studio Pay & Play	6737	3969	-2768	-41.09%
Football	12745	13688	943	7.40%
Health suite	630	80	-550	-87.30%
Hockey	2488	2212	-276	-11.09%
Ice Coaching	0	0	0	0.00%
Ice Hockey	8660	8601	-59	-0.68%
Ice Hockey for All	589	691	102	17.32%
Netball	15482	20549	5067	32.73%
Party	79	0	-79	-100.00%
Room hire	3558	22503	18945	532.46%
Skate Uk	29761	34421	4660	15.66%
Skating	35377	39120	3743	10.58%
Sports hall misc	127059	85577	-41482	-32.65%
Squash	1977	2896	919	46.48%
Table tennis	4356	4204	-152	-3.49%
Tennis	25411	24330	-1081	-4.25%
Volleyball	6214	6796	582	9.37%
<b>DRY TOTAL</b>	<b>727220</b>	<b>731217</b>	<b>3997</b>	<b>0.55%</b>

City Wide Outdoor Activities	2022-23	2023-24	User Variance	% Variance
Artif pitch football	100150	110983	10833	10.82%
Cricket outdoor	2170	1535	-635	-29.26%
Football 11 aside	19217	15355	-3862	-20.10%
Football 7 aside	3682	6550	2868	77.89%
Golf mem visit	94695	98680	3985	4.21%
Golf P&P	17945	17359	-586	-3.27%
Outdoors misc	66334	54752	-11582	-17.46%
<b>OUTDOORS TOTAL</b>	<b>304193</b>	<b>305214</b>	<b>1021</b>	<b>0.34%</b>

<b>CITY WIDE GRAND TOTAL</b>	<b>1399017</b>	<b>1414960</b>	<b>15943</b>	<b>1.14%</b>
------------------------------	----------------	----------------	--------------	--------------

Total Number of visits per venue				Cumulative 2023-24	
	2022-23	2023-24	User Variance	% Variance	
Alexander Collie Sports Centre	61774	66399	4625	7.49%	
Beach Leisure Centre	129778	2256	-127522	-98.26%	
Beacon Centre and Dyce 3G pitch	119939	123737	3798	3.17%	
Jesmond Centre	127426	124492	-2934	-2.30%	
Kincorth Sports Centre	29369	39916	10547	35.91%	
Linx Ice Arena	82418	92620	10202	12.38%	
Peterculter Sports Centre	25636	28454	2818	10.99%	
Sheddocksley Sports Centre	73076	85838	12762	17.46%	
Aberdeen Tennis Centre	76554	74803	-1751	-2.29%	
Bridge of Don Swimming Pool	50677	48870	-1807	-3.57%	
Bucksburn Swimming Pool	83877	6456	-77421	-92.30%	
Cults Sports Complex	96719	105447	8728	9.02%	
Adventure Aberdeen Kingswells	16036	17106	1070	6.67%	
Lochside Sports Centre	67917	82526	14609	21.51%	
Northfield Swimming Pool	98370	199218	100848	102.52%	
Tullos Swimming Pool	76706	98836	22130	28.85%	
Balnagask Golf	19777	21866	2089	10.56%	
Hazlehead Golf - 18 Hole	48068	47976	-92	-0.19%	
Hazlehead Golf - 9 Hole	21590	22011	421	1.95%	
Kings Links Golf	25635	27140	1505	5.87%	
Aulton Outdoor Pitches	440	0	-440	-100.00%	
Hazlehead Joe Paterson Pavilion	3322	286	-3036	-91.39%	
Adventure Aberdeen Snowsports	63913	59483	-4430	-6.93%	
Dyce Academy Pool	0	39224	39224	0.00%	
<b>Total</b>	<b>1399017</b>	<b>1414960</b>	<b>15943</b>	<b>1.14%</b>	