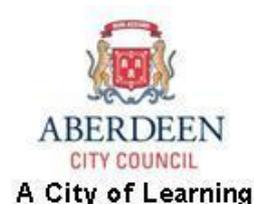


Appendix E - Sport Aberdeen/Aberdeen Sports Village KPI Outcomes 2012-13

Trend Charts demonstrating performance of annual reportable indicators against service plan themes

Report Author: Alex Paterson

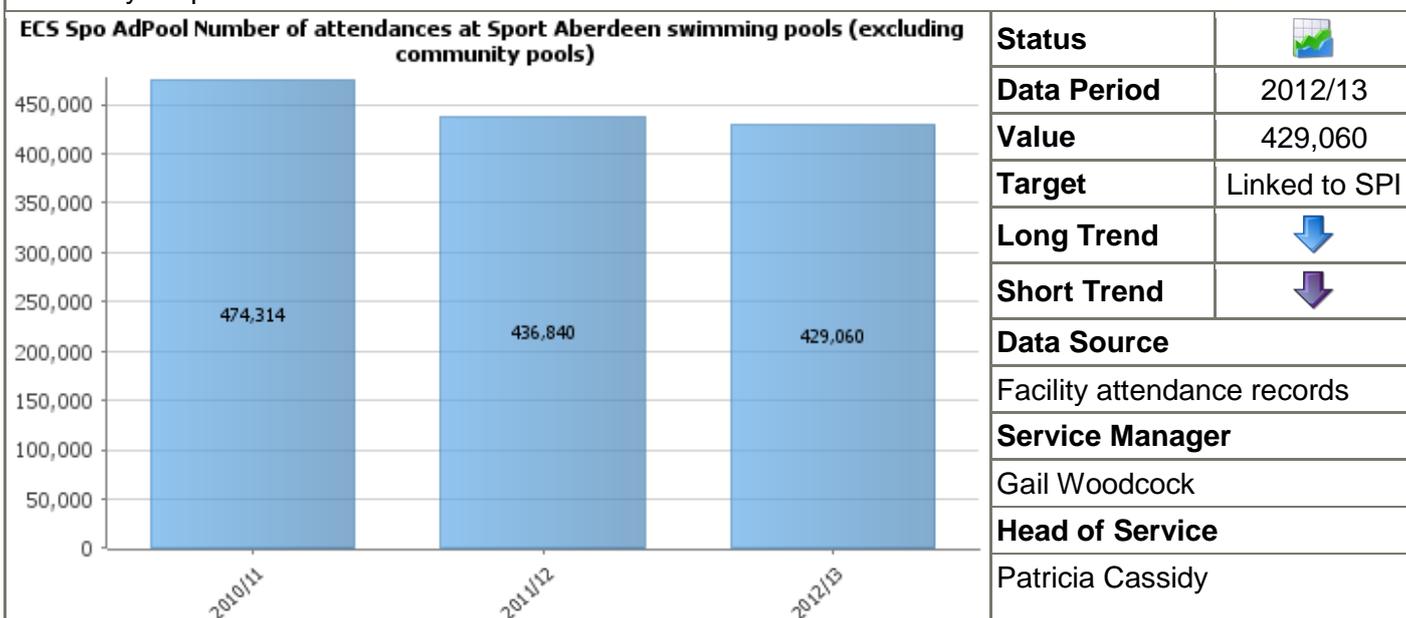
Generated on: 08 July 2013



Education, Culture and Sport; Priority 05 - Health and Wellbeing

Number of attendances at Sport Aberdeen swimming pools (excluding community 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.



Narrative and Analysis

Summary:

Management of the Council's core sports services transferred to an arms length organisation, Sport Aberdeen, in July 2010 and moved six swimming pool facilities from the Council's direct operational remit.

Under this transfer, Sport Aberdeen is responsible for the operation of The Beach Leisure Centre, Bucksburn, Hazlehead, Kincorth, Northfield and Bridge of Don Swimming Pools along with delivery of the Council's Aquatics and City of Aberdeen Swim Team programmes along with management of the Education Lettings programme.

Since the transfer, management of the available public programme, along with lets usage at the Cults Academy campus, has additionally been undertaken by Sport Aberdeen under a separate agreement. However, data from this facility is incorporated within the Service's Education and Community Facilities framework rather than directly under Sport Aberdeen's performance metrics.

Admission figures for transferred Sport Aberdeen premises in 2012/13 were recorded at 429,060, representing a marginal 1.7% decrease on 2011/12 with some 7,780 fewer attendances over the course of the twelve month period spread across the six transferred facilities.

This decline, in large part, reflects the loss of admissions resulting from substantial ventilation works undertaken in September/October at the Beach Leisure Centre resulting in the loss of an estimated 29,500 attendances.

By way of a balance to this specific observation, whilst both Kincorth and Bridge of Don Pools recorded increased attendances of 31.2% and 7.7% respectively, the extent of admissions to Hazlehead, Bucksburn and Northfield Swimming Pools, reflected material year-on-year reductions of -12.2%, -16.7% and -3.8%, although in the case of Hazlehead this may, in part, be linked to damage and a closure incurred as a result of external flooding and possible over-recording of data during 2011/12.

Outwith this, it is considered that there may have been an element of data loss relating to club usage in particular, arising from movement to the new XN LMIS which may have impacted on the figures for Bucksburn Pool, Hazlehead and Kincorth Pools. However, the extent of this cannot be readily estimated or extrapolated robustly enough to be considered for inclusion in the data-set.

Given this range of factors, it might have been otherwise expected that the year-on-year outcome might have been improved by a margin that would have placed the 2012/13 figure somewhere around 450 - 460,000 admissions although this would still be short of the 2010/11 base figure recorded during Sport Aberdeen's first full effective year of operations and the proportionate annual target for attendance/participation development outlined in the City's 'Fit For The Future' Sport and Physical Activity Strategy.

Overall Trend:

The overall trend pattern for Sport Aberdeen managed premises indicates a loss of - 45,254 attendances (- 9.5%) over the three year period which, more or less, covers the timescale during which Sport Aberdeen has operated the six pool facilities identified above.

Technical issues, including part or full closures related to planned or unplanned maintenance, in both 2011/12 and 2012/13, have contributed to the attendance trends with the Beach Leisure Centre experiencing the greater proportion of impact (-43,395) however, there has been three year growth in footfall at Bucksburn, (+ 2.25%) Kincorth (+11.0%) and Bridge of Don (+53.7%) Swimming Pools.

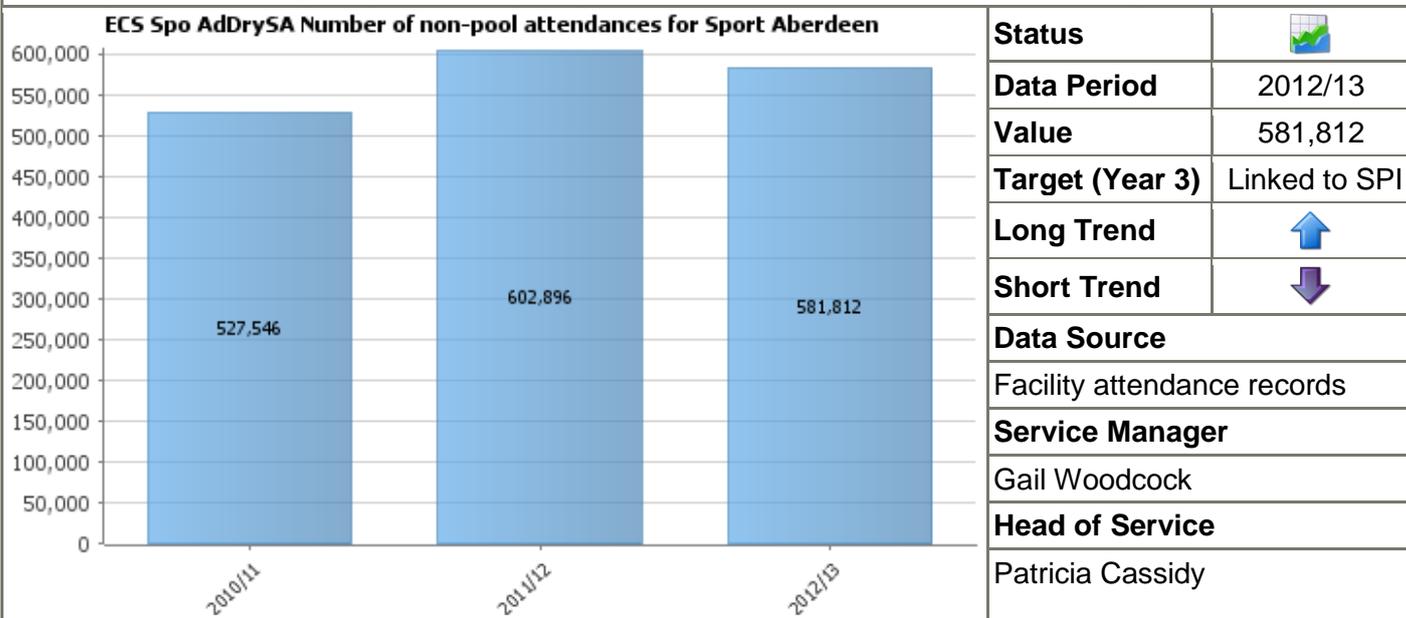
Notwithstanding these factors, underlying patterns of attendances at both Hazlehead and Northfield, in particular, have experienced a material decline over the longer term period which is influenced disproportionately by a reduction of 33,567 overall attendances linked to the Aberdeen Aquatics programme

However, at this level of attendance, the objective of increasing footfall by a compound 3.5% by 2012/13 against the 2009/10 base year, which was expressed in the original Sport Aberdeen Business Plan, has been exceeded by just under 27,300 additional attendances, representing a 7.95% rise on the base year figure.

Education, Culture and Sport; Priority 05 - Health and Wellbeing

Number of non-pool attendances at Sport Aberdeen facilities

This indicator monitors the number of non-pool attendances for Sport Aberdeen facilities. Trend calculation method is year on year - Short trend calculates current period v previous year period; Long trend calculates current period v average of previous 3 year periods. Annual value = cumulative monthly values.



Narrative and Analysis

Summary:

Management of the Council's core sports services, transferred to an arms length organisation, Sport Aberdeen, in July 2010 and the data included reflects the second complete fiscal period outcome under this arrangement and the third year of operation for the organisation.

Since the transfer of the ten facilities included in this data-set, management of available public access, along with lets usage, at the Cults Academy campus has, additionally, been undertaken by Sport Aberdeen under a separate agreement. Data from the latter facility is incorporated within the E, C&S Education and Communities Facilities framework rather than directly under Sport Aberdeen's performance metrics.

Attendance figures for directly managed Sport Aberdeen premises in 2012/13 were recorded at 581,812 representing a 3.5 % decrease on 2011/12 with some 21,174 fewer attendances over the course of the twelve month period.

A proportion of this fall results from the loss of attendances linked to maintenance issues affecting the Beach Leisure Centre in the Autumn of 2012, although this might reasonably be assessed as having only contributed around 45% of the decrease.

Four of the ten facilities operated by Sport Aberdeen under the original transfer agreement did experience rising attendances, with The Beacon and Jesmond Centres, along with Sheddocksley and Torry Youth and Leisure Centre noting % increases of 8.9%, 5.1%, 4.0% and 15.6%.

However, these gains have been counter-balanced by decreases in attendances at the remaining six premises, including the Beach Leisure Centre (-11.0%) and with The Linx Ice Arena (-14.4%) and Peterculter, (-12.0%) in particular, have contributed to the overall fall in attendances over the course of the year.

Lord Provost Alex Collie Sports Centre also noted a reduction in attendances of just under 5,000 admissions (-7.7%) although both Kincorth and Westburn Tennis Centre's losses were very marginal, contributing fewer than 1,000 admissions to the overall decrease.

Outwith this, it is considered that there may have been an element of data loss relating to 'non-pay and play usage' in particular, arising from movement to the new XN LMIS. However, the extent of this likely to have been minimal and cannot be readily estimated or extrapolated robustly enough to be considered for inclusion in the data-set.

Overall Trend:

Although, overall, the premises experienced a fall in admissions when comparing 2012/13 to 2011/12, the three year trend is more positive (+ 10.3%) and this year's outcome is some 6.5% in excess of the target threshold expressed within the 2010-13 Sport Aberdeen Business Plan that anticipated an increase in attendance numbers of 3.5%, against the 2009/10 base year

Drilling down into the figures for each facility, seven of the premises show an increase in admissions across the three year period with both Bridge of Don based centres (LPACSC + 16.9%, JSC + 9.4%) recording over 8,000 additional attendances, Kincorth Sports Centre showing a similar level of increase, although with a proportionately larger percentage rise of +17.5% and the Linx Ice Arena, Torry and Westburn facilities recording between 10-15% improvements in admissions.

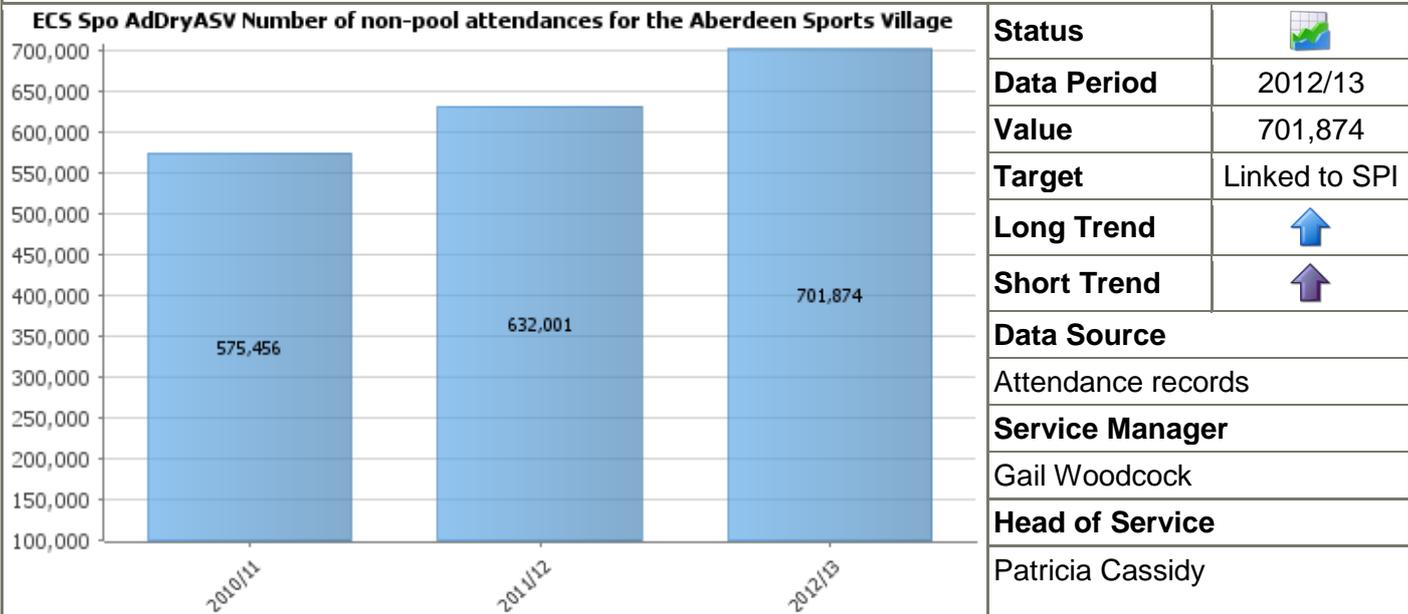
The Beacon Centre has experienced the greatest rise in admissions over the period with some 41,000 more attendances being recorded than in 2010/11 but this, along with meeting of the Business Plan target, has to be taken in the context that the facility, encompassed within the Bucksburn Academy 3R's project, only commenced delivery of a full year programme in 2011/12, albeit with a reduction on the original capacity, and was not operational during the 2009/10 base year.

Of the three premises that noted a fall in admissions trends, the Beach Leisure Centre is both numerically and proportionately the most significant with 21,324 fewer attendances (-21.8%) and Peterculter Sports Centre also experiencing a pattern of relative decline with losses in both years against 2010/11 (-15.1% overall) and with Sheddocksley, although having improved on last year's performance, falling just short of the base admissions figure by 472 attendances.

Education, Culture and Sport; Priority 05 - Health and Wellbeing

Number of non-pool attendances for the Aberdeen Sports Village

This indicator monitors the number of non-pool attendances for the Aberdeen Sports Village. Trend calculation method is year on year - Short trend calculates current period v previous year period; Long trend calculates current period v average of previous 3 year periods. Annual value = cumulative monthly values.



Narrative and Analysis

Summary:

Financial year admissions for Aberdeen Sports Village were recorded at 701,874 which is an 11.0% improvement on the 2011/12 position, (compared to the City’s strategic annual participation growth target of 1.66%) with 69,873 additional attendances. Within the five respective admissions groupings, all but Management Bookings (-1.1%) demonstrated an increase over the previous year with the core community access functions (Booked Activities, Classes and Ticketed Activities) generating improvements of 15.7%, 30.5% and 12.9%.

Presently, attendances for the Sports Village operating year (August – July) are recorded at 672,950, some 64,000 admissions ahead of the comparable period in 2012/13 (+9.6%) with a strong likelihood that the year-end outcome will exceed the fiscal year figure of 701,874 which would represent the highest level of full year performance for the organisation since opening in 2009. As with the fiscal year position, this reflects strong comparative growth across the main ‘walk-in’ activities with only attendances generated through Management Bookings use being slightly behind 2012/13 figures.

Overall Trend:

The Sports Village has demonstrated a sustained pattern of admissions growth since 2010/11 with attendances rising by 126,418 (+ 21.9%) over the period and has proportionately seen increases across each of the five admissions groupings.

It is anticipated that, as the facility is now achieving the upper expectations in terms of capacity against particular areas of activity, the future levels of growth in attendances will slow to some extent, although the organisation is currently reviewing options for expansion of the offering provided both through programming and physical development of the site.

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