

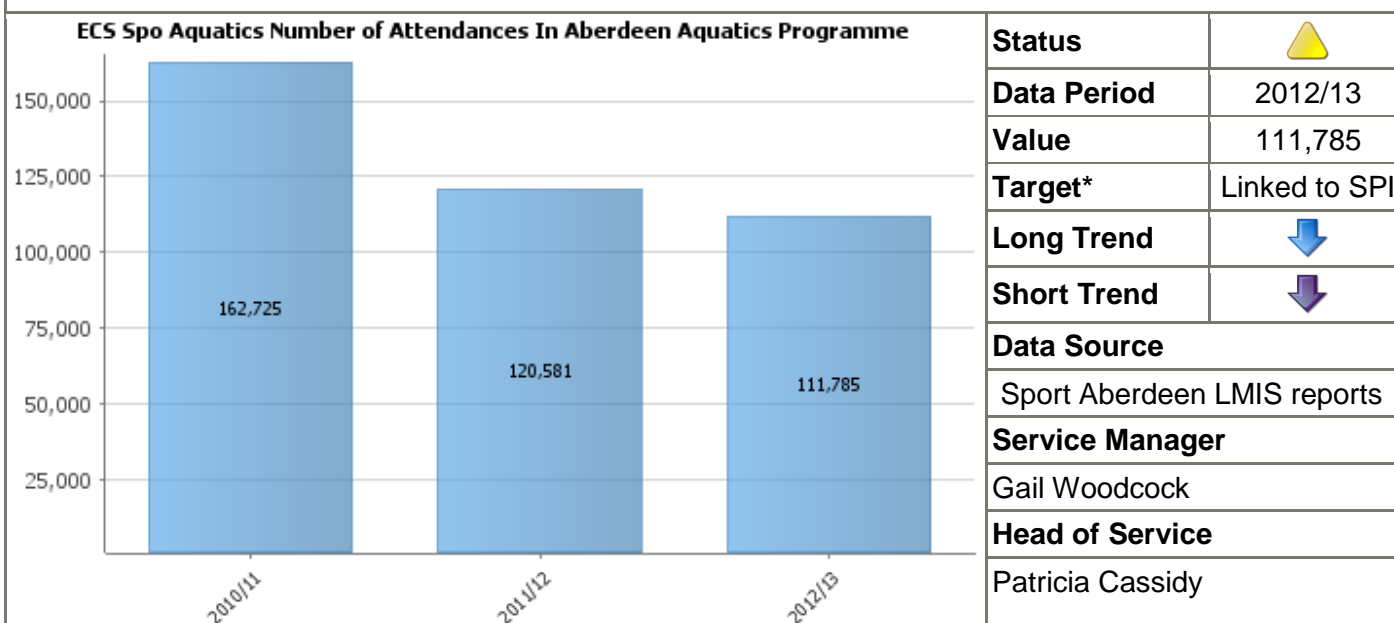
Appendix C - Culture & Sport ALEO's 2012/13 Strategic Indicator Report

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Strategic Objective 1 - Promote and Increase Opportunities For Participation In Sport and Physical Activity in Aberdeen (Fit For The Future 2009-15)

Number of Attendances In Aberdeen Aquatics Programme – Sport Aberdeen



Narrative and Analysis

Summary:

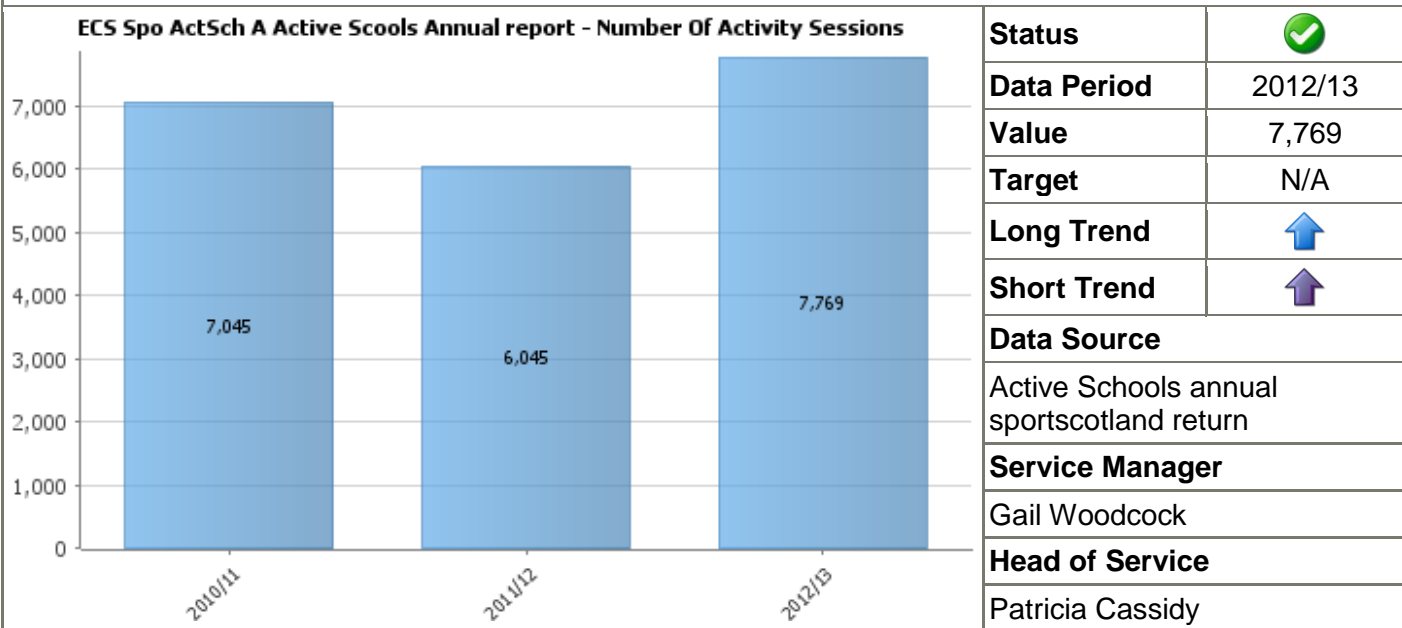
Participant sessions delivered by Sport Aberdeen through the Aberdeen Aquatics programme in 2012/13 experienced a reduction of 8,806 visits, (-7.3%) linked, significantly, to a fall in lesson attendances generated by the Beach Leisure Centre, which in terms of overall capacity, is the largest site provider and where, resultantly, changes in participant patterns have a disproportionate impact on the totals.

In this instance, the impact of an extended facility closure period in early Autumn is calculated to have resulted in a loss of approximately 8-9,000 participations, taking into account that a proportion of the normal Aquatics programme was able to be accommodated at Dyce Academy during this period.

More generally, the position across the remaining facilities, has been relatively disappointing with few sites being able to register an increase in session attendances, although this may, to an extent, be a function of changes to course programming arising from demand for differing levels of instruction, the accessibility & suitability of Education premises and timetable revisions to certain Sport Aberdeen managed centres.

Strategic Objective 1 - Promote and Increase Opportunities For Participation In Sport and Physical Activity in Aberdeen (Fit For The Future 2009-15)

Active Schools Annual Report - Number Of Activity Sessions



Status	✔
Data Period	2012/13
Value	7,769
Target	N/A
Long Trend	↑
Short Trend	↑
Data Source	Active Schools annual sportscotland return
Service Manager	Gail Woodcock
Head of Service	Patricia Cassidy

Narrative and Analysis

Summary:

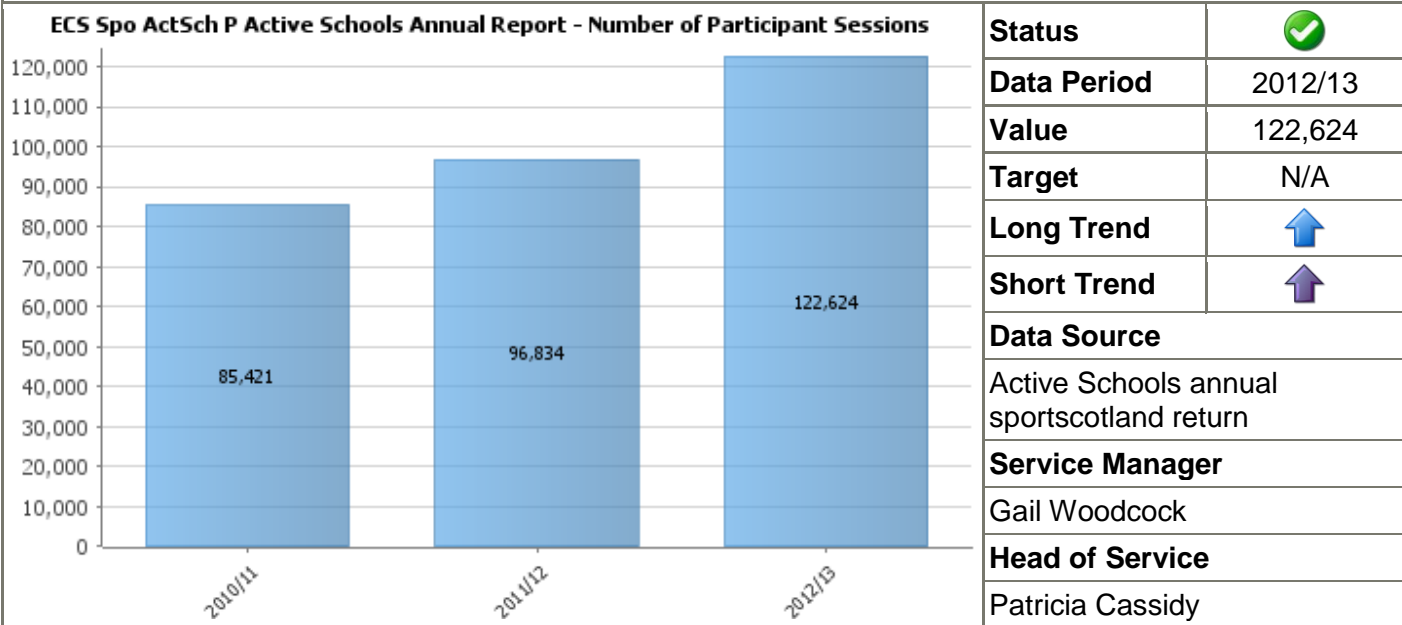
Over the course of the 2012/13 academic year, the Active Schools programme delivered some 7,769 separate Activity Sessions across City schools, an increase of 28.5% on the previous year, with a significant year on year increase in the number of distinct deliverers, qualified volunteers and secondary pupils involved in the delivery of sessions, covering 46 different activities.

At the same time, whilst the proportion of volunteer deliverers involved in the programme (89%) is above the Scottish average, the percentage of sessions that are led purely by volunteers is below the national mean and the averaged number of participations per activity session, similarly, with 15.7 participations per session, is short of the national figure of 18.5.

Nonetheless, terms of developing sustainability and the pathways between school and community based activity, each City school now has at least one link with a club sport partner and the number of clubs linking to one or more schools have increased by more than 40%.

Strategic Objective 1 - Promote and Increase Opportunities For Participation In Sport and Physical Activity in Aberdeen (Fit For The Future 2009-15)

Active Schools Annual Report - Number of Participant Sessions



Narrative and Analysis

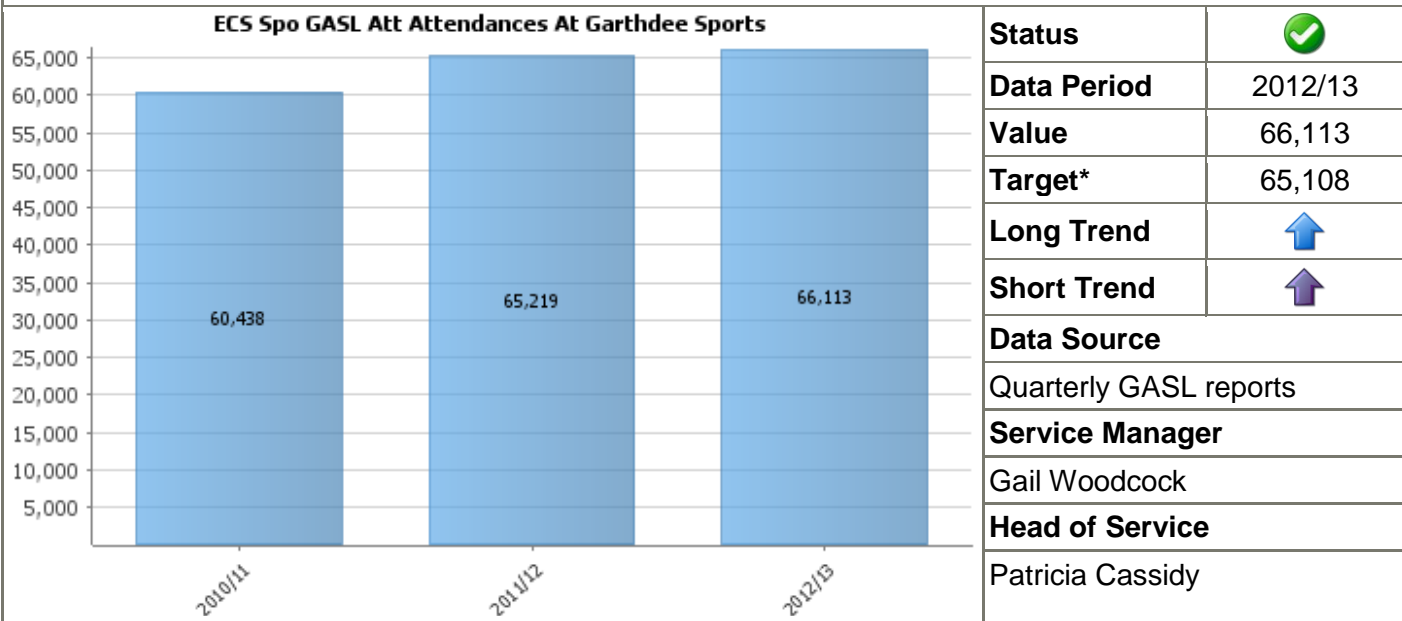
Summary:

With a total of 122,624 participant sessions over the course of 2012/13, the Active Schools programme has recorded year on year growth of 26.6% with increases across all three school types, the most substantial of which is reflected in participations linked to ASN schools.

Whilst the proportion of participations involving girls (44%) has remained stable, this figure is below the national outcome of 46% with the bulk of the differential from the national pattern apparently relating to comparative rates of participation between male and female pupils in years P4-7

Strategic Objective 1 - Promote and Increase Opportunities For Participation In Sport and Physical Activity in Aberdeen (Fit For The Future 2009-15)

Attendances At Garthdee Alpine Sports Facilities



Narrative and Analysis

Summary:

Garthdee Alpine Sports recorded a small increase in attendances (+1.4%) over the course of 2012/13 resulting in a total of 66,113 visits which is in line with the Business Plan projections for that year.

Drilling down to the four core activity areas, Snowsports Instruction has seen the largest rise (+11.1%) whilst Football attendances and Educational Use have increased by 5.9% and 2.4% respectively. Contrary to the overall growth pattern, casual use of the ski-slopes (including tubing activity) has fallen by just under 3,000 attendances which can, at least in part, be linked to the partial closures involved during on-site development over the course of the year.

With the opening of a third slope and re-instatement of the tubing activity which was displaced during the construction of the slope over the course of the early part of the year, it is anticipated that attendances at the ski facility will continue to demonstrate growth, potentially at similar levels to that noted between 2010/11 and 2011/12.

The longer term trends relating to the facility at Garthdee similarly reflect a generally upwards direction with overall growth of 9.4% on 2010/11 and increases above those recorded in the year-on-year comparison being experienced against both Instruction and Educational based usage and Football attendance levels being slightly above 2010/11 figures at + 3.9%

Strategic Objective 2 - Increase Community Engagement In Cultural Activity. (Vibrant Aberdeen, 2010-15)

Number of Paid Attendances – Aberdeen Performing Arts Venues

ECS Cul Arts att Number of paid attendances at Aberdeen Performing Arts venues - Annual Summary		Status	✔							
<table border="1"> <caption>Annual Summary Data</caption> <thead> <tr> <th>Year</th> <th>Number of Paid Attendances</th> </tr> </thead> <tbody> <tr> <td>2010/11</td> <td>396,089</td> </tr> <tr> <td>2011/12</td> <td>412,412</td> </tr> <tr> <td>2012/13</td> <td>397,215</td> </tr> </tbody> </table>	Year	Number of Paid Attendances	2010/11	396,089	2011/12	412,412	2012/13	397,215	Data Period	2012/13
	Year	Number of Paid Attendances								
	2010/11	396,089								
	2011/12	412,412								
	2012/13	397,215								
	Value	397,215								
	Target*	400,000								
Long Trend	↓									
Short Trend	↓									
Data Source	APA Quarterly reports									
Service Manager	Neil Bruce									
Head of Service	Patricia Cassidy									

Narrative and Analysis

Summary:












The total of paid attendances to the three Aberdeen Performing Arts managed venues, His Majesty’s Theatre, Music Hall and The Lemon Tree, fell marginally in 2012/13 in comparison with the previous year, reflecting reduced attendances at His Majesty’s and The Lemon Tree, which fell by 6.8% and 19.7% respectively, with the Music Hall, to the contrary, showing an increase of 11.5% against 2011/12.

Whilst this does not reflect the entirety of events attendance within these facilities as it does not necessarily encompass either those arts development/education functions delivered by the organisation and/or externally promoted/sold activity hosted within individual premises, this equates to a 3.7% year-on-year reduction in paid attendances for Aberdeen Performing Arts Limited events.

To an extent, whilst the figures for the Lemon Tree (31,140) are a little disappointing, the overall picture is positive with HMT exceeding the 2012/13 target figure of 260,000 attendances (although being slightly down on the previous year, where it was possible to attract additional ‘popular’ touring shows), and the Music Hall returning to attendance levels more in line with both expectations and those experienced prior to 2010/11.

It is also worth noting that, particularly at the Lemon Tree, by actively promoting events in partnership with local arts providers, such as City Moves and AIYF, which may attract comparatively smaller audiences than more ‘commercial’ product, changes in attendance levels may be a reflection of the increasing extent of collaborative work that APA is undertaking.

* Target figures reflect the expected outcomes from ALEO organisations expressed within submitted business plans and through reporting frameworks. These, in large part, are expected to align with the City’s longer term strategic objectives but may vary in any individual year to accommodate specific business operation parameters or market expectations

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