

ABERDEEN CITY COUNCIL

COMMITTEE	Strategic Commissioning
DATE	21 November 2019
EXEMPT	No
CONFIDENTIAL	No
REPORT TITLE	Aberdeen Sports Village Annual Report
REPORT NUMBER	COM/19/441
CHIEF OFFICER	Craig Innes
REPORT AUTHOR	Craig Innes
TERMS OF REFERENCE	Purpose 5 and Remit 4.5

1. PURPOSE OF REPORT

- 1.1 This report seeks Committee approval of the Aberdeen Sports Village (ASV) Annual Report for 2018/19.

2. RECOMMENDATION

That the Committee:-

- 2.1 approves the Aberdeen Sports Village Annual Report appended to this report.

3. BACKGROUND

- 3.1 Aberdeen Sports Village Limited is a company limited by guarantee with charitable status. Established in 2009, ASV is a joint venture with Aberdeen City Council and the University of Aberdeen.
- 3.2 Although a joint venture, ASV is considered a Tier 1, Arm's Length External Organisation ("ALEO") of the Council.
- 3.3 ASV was the first joint venture of its kind in the United Kingdom and remains an example of best practice in the Sport and Physical Activity sector. Aberdeen Sports Village is Scotland's premier sports, fitness and lifestyle venue. It hosts international sports event and offers multiple sports facilities, including an IAAF accredited 400m athletics track and UKA indoor athletics facility, an Olympic standard aquatics centre, a state of the art gym, exercise and lifestyle classes. The village offers a truly inspirational space for all.
- 3.4 This ASV performance information provides a summary of the progress against their 3 year strategy and supporting business objectives. The ASV Business Key Performance Indicators (KPIs) are summarised in Appendix 1.

3.5 Awards and Recognitions

- AGCC Northern Star Business Award 2019: Making A Difference in Communities: Winner
- Visit Scotland Top 10 tourist attraction.
- Visit Scotland 5 Star Rating
- 2018 Scotland Thistle Awards Best Event: Scottish National Age Group Swimming Championships
- 2017 Quest Stretch: First Scottish organisation to achieve this level of quality accreditation and one of only ten organisations within the United Kingdom.
- Aberdeen City and Tourism awards: Best Sporting Event
- 2017 Elevator Awards: Winner of Business Success over three years category.
- Scottish Swimming: Service Provider of the year
- Aberdeen Sports Awards, Sport Scotland and national governing body awards: numerous coach, athlete, programme, community award winners.

3.6 Investment in Infrastructure

- £2.8 million will be reinvested in ASV facilities over the 10 year investment programme.
- £270,000 invested in operational facility maintenance.
- £105,000 invested in enhancing the “dry diving” facilities.
- £300,000 investment in the replacement of the indoor 3G pitch.
- £450,000 investment in new state of the art gym.
- £430,000 investment in a world-class swimming performance camera analysis system, which is only possible through significant partner investment from Aberdeen City Council (ACC), Scottish Swimming, ASV and the UOA.

4. FINANCIAL IMPLICATIONS

- 4.1 There are no direct financial implications arising from this report. The Council currently provides £869,000 of annual revenue funding to ASV toward the operation of the Sports Centre and Aquatics Centre. In addition, the Council makes an annual contribution of £94,000 toward the delivery of the City’s performance swimming programme.
- 4.2 As per the terms of the Joint Venture Agreement, the University of Aberdeen provides the same level of revenue funding to ASV toward the operation of the Sports Centre and Aquatics Centre.
- 4.3 It should be noted that ASV’s financial year is different to the Council. It runs from 1st August to the 31st July and is referred to as the “contract” year.
- 4.4 ASV has a turnover of over £5.8m per year.

5. LEGAL IMPLICATIONS

5.1 There are no direct legal implications arising from the recommendations of this report.

6. MANAGEMENT OF RISK

Financial	Not applicable to this report, funding agreement is set as per the Council annual budget setting process.	N/A	ASV financial performance and risk is monitored through service contract management and ALEO hub assurance framework.
Legal	N/A	N/A	N/A
Employee	ASV staff not being supported.	L	The annual report and ALEO hub monitoring process ensures and demonstrates good practice.
Customer	ASV providing poor services to customers.	L	The annual report demonstrates to the Committee ASV's commitment to customer service.
Environment	ASV activity negatively impacts on the Council's environmental priorities.	L	The annual report appendix sets out ASV's commitment to environmental good practice and reducing carbon footprint.
Technology	ASV does not maximise digital technology opportunity	L	ICT and Technology support is provided by the University of Aberdeen
Reputational	Poor performance and programme management by ASV could impact the Council's reputation.	L	The annual report enables the Committee to review the service performance and note the high level of activity and accolades achieved.

7. LOCAL OUTCOME IMPROVEMENT PLAN THEMES

7.1 Prosperous People - Children are our future

7.1.1 Best start in life; children are happy and healthy

- 74 activity sessions each week for pre-school children.
- 171 activity sessions each week for school-age children.
- 17,500 participations last year across our kids and teens sports and activities.
- 1,500 registrations for ASV holiday sports camps.
- 1,450 enrolled in the ASV Aquatics programme.
- 1,100 children in the Learn to Swim programme.

- ASV engaged with 98% of Aberdeen City primary schools.
- Works in partnership to deliver Saltire schools programme (curriculum PE to 5 primary schools from high SIMD areas).

7.1.2 Post-school learning and employment opportunities

- High proportion of ASV workforce under the age of 25 with many still in further and higher education.
- ASV Aquatics Academy secured funding to deliver training to young people, who in turn will then be teaching swimming to local children who haven't had the opportunity to learn to swim.

7.2 Prosperous People – People are Resilient, Included and Supported when needed

7.2.1 Reduce the number of inactive people in Aberdeen

- 1 million visits to ASV annually
- On average there were 7,400 individuals with membership at ASV
- 231,444 workouts in the gym
- 114,671 participations in exercise classes
- 132,448 swims in the aquatics centre
- 19,703 participations in athletics
- 10,515 games of squash

7.2.2 Able to sustain an independent quality of life for as long as possible

- Evergreens membership (for over 60s) increased this year by 30%, with 714 Evergreen members
- 30 specialised sessions of sport and physical activity each week for Evergreens
- 34,000 Evergreen participations, an increase of 24%

7.2.3 Integrate the improvement of health and well-being of our local population

- 3,000 health referral participations
- 2 Cardiac Rehabilitation and 2 Stable & Able classes each week in conjunction with the NHS

7.3 Prosperous Place - Empowered, Resilient and Sustainable Communities

7.3.1 Access to opportunities for everyone in our communities

- Providing Health and Fitness Opportunities for the whole community.
- Home to 150 local, regional and national clubs and groups.
- Performance swimming: retains local athletes and attracts the best to our city; a squad of 74 young athletes; 3rd at Scottish National Team Championships; 4 European, Commonwealth and World athletes.
- Other key sports invested in and supported by ASV include athletics, diving, and table tennis, with teams achieving on the national and international stage.

7.3.2 Safe and Resilient Communities

Examples of ASV community initiatives this year include:

- Seaton Sheltered Housing Project: ASV delivered regular physical activity to sheltered housing residents in the Seaton area.
- Eat, Play, Learn! Families from Seaton participated in a healthy eating and fitness project, improving their low activity levels and eating habits.

7.4 Prosperous Economy – Aberdeen Prospers

7.4.1 Investment in a skilled workforce

- ASV employs 253 individuals; the majority of whom are young people under 25 years of age.
- 3% of staff costs invested into training and development; amounting to over 200 hours of training.
- ASV Training Academy: 360 people gained qualifications, from 26 accredited courses.
- ASV supports 6 modern apprenticeships.

7.4.2 Internationalisation: Increase the number of national and international events

- ASV hosted 189 events; including 16 national and 2 international events.
- Work in partnership with key sporting governing bodies and local organisations to attract events to the city.
- Hosted multi-activity participation events including the Golden Games, the Granite City Challenge and the Youth Games.
- Golden Games: 425 participants, 89 activity sessions and the oldest participant was 95 and took part in the care home pentathlon.
- Youth Games: Over 1,700 Aberdeen City school children participated.

8. IMPACT ASSESSMENTS

Assessment	Outcome
Equality & Human Rights Impact Assessment	Not required for this report.
Data Protection Impact Assessment	Not required for this report.
Duty of Due Regard / Fairer Scotland Duty	Not required for this report.

9. BACKGROUND PAPERS

None.

10. APPENDICES

Appendix 1 – Aberdeen Sports Village Annual Report 2017/18

11. REPORT AUTHOR CONTACT DETAILS

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