

ABERDEEN CITY COUNCIL

ALEO – ANNUAL REPORT

ORGANISATION:	Aberdeen Sports Village
REPORT COMPLETED BY:	Jan Griffiths (Head of Sport & Physical Activity) Ludi Metelski (Head of Operations)
DATE:	6 th November 2019

SECTION 1 - Outcomes and outputs

Please provide a qualitative summary of outcomes, outputs, activities undertaken and progress made to date:

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.

Full information on ASV outcomes and outputs are included in further sections of the annual report.

Performance indicators:

This is the quantitative progress you have made in meeting targets over the year. These were agreed in your business plan / development plan and should be confirmed in your first quarterly meeting with your Lead Officer
PLEASE DO NOT CHANGE THE BASELINE OR TARGET FIGURES.

Please complete all boxes

INDICATOR		TARGET 18-19	ACHIEVED 18-19
See below			

"We exist as a home for sport, creating inspirational opportunities for everyone to realise their potential"			
We do this by.....			
			RAG
There are significant issues with this objective and it requires corrective action to meet business needs. This will include viability on time, cost, scope and if they have exceeded tolerances			Red
This objective is being watched and monitored and may require action or decision to resolve the problem. One or more aspect of project viability — time, cost, scope — is at risk			Yellow
No action is required. Progress is well within times, cost and scope tolerances or the objective is complete			Green
Providing an outstanding customer experience, always	Measure	Actual	
Attaining an annual average score of 80% or above from the quarterly mystery visit reports	80%	74%	Yellow
Have less than 0.5 complaints per 1000 customers	0.5	0.4	Green
Conduct annual customer survey with an average satisfaction rating of 80% or above	80%	83%	Green
To have an annual net promoter score of 8 or above	8	9	Green
Having the highest standard of safety and quality in our facilities	Measure	Actual	
To attain Quest stretch	Award	Achieved	Green
Quest internal auditing programme - IV assessments	4 per year	Achieved	Green
Achieve top banding in Leisure Safe accreditation	Award	Achieved	Green
Meet all HASAW targets detailed in the quarterly report	Report	Achieved	Green
Asset Plan (Lifecycle reserve) Report to the ASV Board annually	Report	Achieved	Green
Achieve Pool water management best practice - Quality standard	Award	Not achieved	Yellow
Encouraging healthy and active lifestyle choices	Measure	Actual	
Increase participation across all structured activity programmes by 5%	5%	7.5%	Green
Increase general participation by 3% (linked to 1m visits per year)	3%	1%	Yellow
Deliver two sustainable health initiatives in partnership	2	2	Green
Improve the performance of the membership offer as identified in supporting KPI's			Green
<i>Total number of members</i>	7,074	7,400	Green
<i>Yield (Average member income)</i>	£19.12	£21.00	Green
<i>Average length of member</i>	12	14.2	Green
<i>Attrition</i>	10%	6.00%	Green
<i>Joiner Rate</i>	5%	5.53%	Green
<i>Total income</i>	£1,623,100	£1,687,959	Green
Loving sport and promoting as a force for good	Measure	Actual	
Establish reporting measures for focus sports and establish data driven performance reports	Perf Reports	Partially achieved	Yellow
Establish a clear understanding and agreement with University Sports strategy (UoA SS)	UoA SS	Partially achieved	Yellow
Provide all Aberdeen primary school children with the opportunity to experience ASV, creating an entire Aberdeen generation who have used our facilities (rolling target and objective)	33%	35%	Green
Investing in the development of our people	Measure	Actual	
Create a resource for training Academy and invest in the training and development of our people	3%	3%	Green
Develop the HR software system and provide solutions for time sheets and rota management	HR System	Partially achieved	Yellow
Deliver a staff recognition event, recognising the contribution of our people	Event	Delivered	Green
Establish and improve levels of staff engagement at ASV	Staff Survey	Delivered	Green
Grow volunteer workforce by 2% (from 1650 hours)	2%	2%	Green
Developing and nurturing athletes at all levels	Measure	Actual	
Install underwater cameras in partnership with sportscotland, British Swimming, Scottish Swimming and cement ASV's and the city's place as a centre of excellence	Camera System	Partially achieved	Yellow
Establish performance pathways across each focus sport	Pathways Established	Partially achieved	Yellow
To have a partnership agreement with each focus sport NGB/association and/or strong club	Partner Agreements	Partially achieved	Yellow
Attracting and retaining international, national and regional sporting events	Measure	Actual	
Host 1 International event per annum	1	1	Green
Host 8 National events per annum	8	9	Green
Host 5 University events per annum	5	7	Green
Delivering best value for our shareholders	Measure	Actual	
Produce and develop investment statement for both shareholders (annual statement, quarterly	2	2	Green
Produce an options appraisal and supporting business case for a fourth phase in ASV's development	Business Case	Partially achieved	Yellow
Continually growing our business in a responsible and sustainable way	Target	Actual	
Reduce our reliance on partner funding	33%	30%	Green
<i>Become more efficient as a company as identified in supporting KPI's</i>			Green
<i>Recovery rate (Net income/expenditure)</i>	70%	70%	Green
<i>Staff costs as a % of gross income</i>	60%	54%	Green
<i>Staff costs as a % of gross expenditure</i>	60%	55%	Green
<i>Subsidy per admission</i>	£2.10	£2.05	Green
<i>Annual Operating Costs (£/82,401m2)</i>	£5.50	£5.41	Green
Produce a Environmental strategy for ASV	Strategy	Not achieved	Red
Generate a surplus of 3% of net income for reinvestment in the business	7%	8%	Green
<i>Improve financial performance across identified KPI's</i>			Green
<i>Income per marketing spend</i>	£24.22	£22.21	Yellow
<i>Marketing expenditure ratio</i>	3%	3%	Green
<i>Spend per admission (net income/admission)</i>	£4.30	£4.85	Green
Produce an IT strategy and allocate appropriate resource	Strategy	Not achieved	Red

If you have not met the targets set please give any reasons or explanation for this:

ASV have created steering groups for both IT and Environment. These groups will lead the process for creating strategies within these areas.

Please provide a summary of particular successes or case studies:

THE “EVERGREENS” PROGRAMME

When ASV opened in 2009, the ‘Evergreens’ classes – aimed at individuals over the age of 60, or those returning to exercise – transferred from the University to ASV’s main group exercise timetable. Since then the programme has expanded considerably, offering even more opportunities for this population to engage in physical activity. Regular physical activity in this population has been widely evidenced as providing significant physiological, psychological and social benefits.

Participation Levels

- In 2009, there were 3 Evergreens classes per week, with a monthly average attendance of 319
- In 2019, there are now 35 Evergreens sessions each week, with a monthly average attendance of 3,700

The Evergreens Programme now includes:

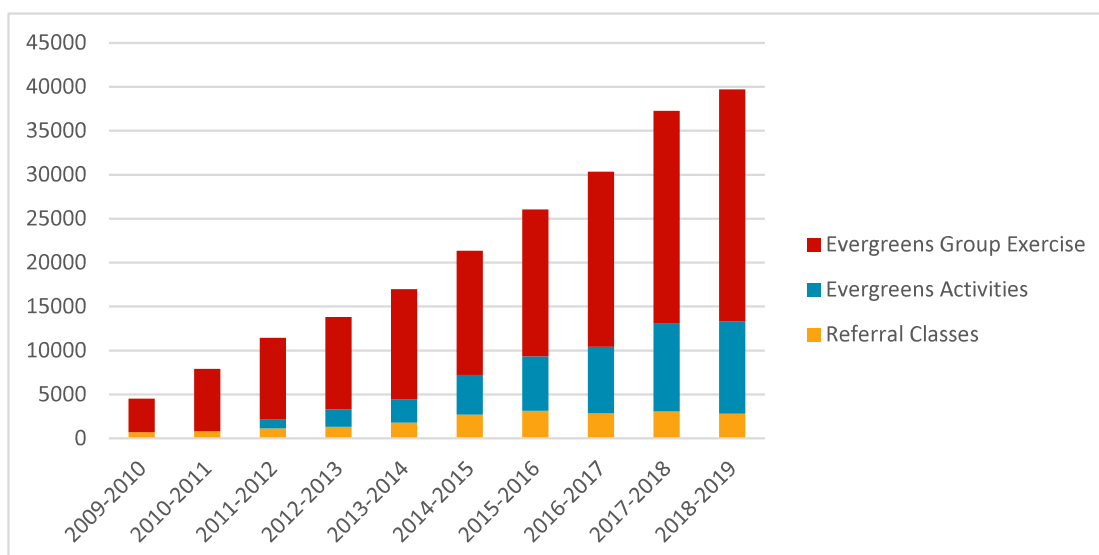
Group Exercise Classes: Exercise to Music / Energise / Fitness Pilates / Well-being Exercise / Aquafun / Well-being Fitness Pilates / Zumba Gold

Activity Sessions: Table Tennis / Badminton / Walking Football (men & ladies) / Pickleball / Weight-lifting / Walking Netball / Learn to Swim

This table below charts the total annual attendances in the programme.

Note: these figures include all attendances in the structured, programmed Evergreens activity sessions, and do not include unstructured participation, such as recreational swimming, or using the gym.

Participation in Structured Activities (Evergreens) per year:



Walking Netball

Initially an 8 week trial was set up in partnership with Netball Scotland. The sessions, coached by the Grampian Development Officer, included learning skills, fun match play and an introduction to umpiring, all followed by a tea or coffee with the group. A Q&A session was also set up to inform participants about the Evergreens Lifestyle membership, and details regarding the continuation after the trial period.

Walking Netball is now a weekly activity on the ASV Evergreens programme.

The pilot attracted a lot of external attention, and was widely shared on social media by Netball Scotland, Netball Samoa and the International Netball Federation.

Following the success we experienced in Aberdeen, the Emirates in Glasgow have now offered taster sessions, based on a similar model.

Evergreens Weight Lifting

Evergreens Weight-lifting was introduced in January of this year and even in this very early stage, it is already a very popular programme for seniors at ASV. Joe Harris, ASV Fitness Consultant, was a key initiator of the class:

“The class looks to challenge the normal prescribed exercises that would traditionally be given to a more senior population. The content delivered is very similar to what would be prescribed within a ‘strength and conditioning programme’ for athletes – the difference is that the level is targeted and tailored to the older adult in a progressive, safe and controlled manner. The main outcome of the class is to ensure that the participants age well and to reduce the risk of conditions such as sarcopenia, diabetes, falls (through improved co-ordination and balance), high cholesterol and blood pressure.”

The class is already operating at near capacity and Joe is now looking to expand the sessions to allow greater participation and improvements, from 1 to 3 times per week.



Recent feedback from the class participants include:

“I’m feeling stronger every time I go to Joe’s sessions. The benefits I’m feeling are quite exciting”

“The Evergreens membership is great value for money and offers an extensive array of classes and activities – this class is perfect for me and I can still go to my Zumba Gold in the morning”.

“I am beginning to feel so much more confident in myself – I am now going upstairs and using the gym platforms where all the big boys lift!”

THE SEATON SHELTERED HOUSING PROJECT

Overview

Following the 2017 Golden Games, the follow-up report identified that there were a high number of first time participants in the Games from the Seaton area. In light of this a partnership working group was established with Aberdeen Health & Social Care Partnership (AH&SCP), Aberdeen Football Club Community Trust (AFCCT), and Aberdeen Sports Village (ASV). The aim of the partnership was to offer the opportunity to participate in regular physical activity and exercise, to sheltered housing residents in the Seaton area.

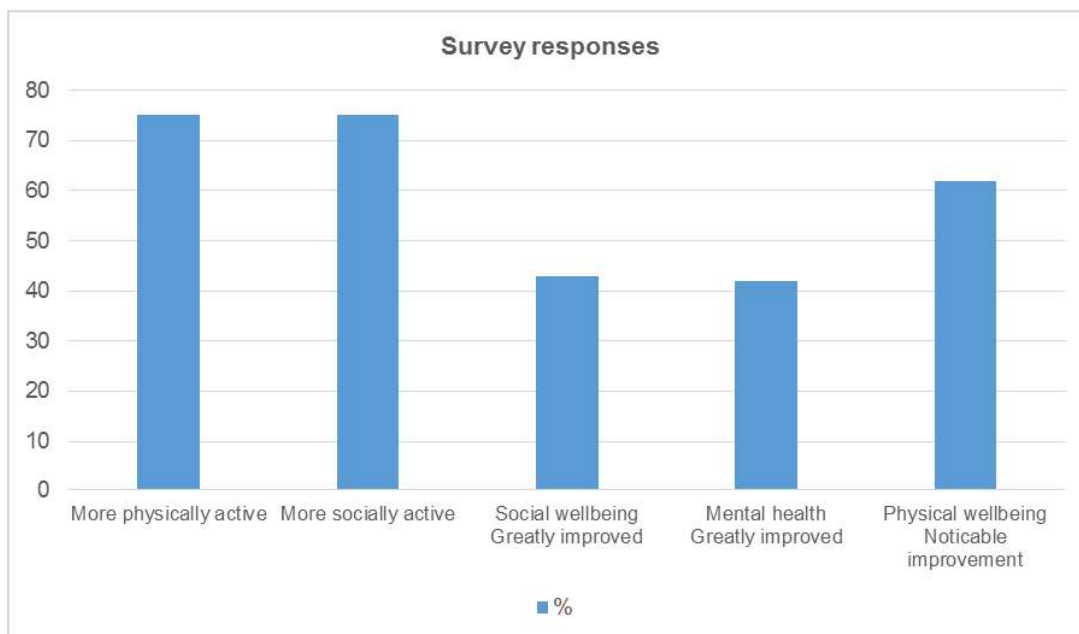
Following consultation with the Seaton residents, many expressed an interest in trying out some structured activities and based on their feedback a programme was established.

Initially the programme included a weekly Technogym class at Pittodrie delivered by AFCCT, and a fortnightly activity session delivered by ASV. This fortnightly session is a chair-based exercise class (including aerobic, strength and Qi Gong exercises), which takes place in the Donview House common room, for residents of the Donview, Seaton and Seaview sheltered houses. The sessions have been running since May 2017 and have been regularly attended by 22 tenants.

Participant Feedback and Reported Impact

A survey was conducted by the Well-being Co-ordinator from the AH&SCP to gather feedback from the participants, in the form of a well-being / activity evaluation form.

Participants were asked to rate how much impact this regular activity had on aspects of their health and well-being. The percentage of participants who reported the highest possible improvement on the questionnaire scale can be seen in the table below:



A selection of participant quotes are noted below:

"Best thing that has happened to me. My life has improved tenfold, met new friends and we connect."

"I struggled with walking and my movement, but I and my family notice an improvement."

"Since my heart attack and 6 years of depression, my life has improved 100%, I have a new focus."

"I see more people to speak to. My family said I am walking better, mixing better with people and am a happier person who looks forward to the Wednesday and Thursday activities."

"Tracy and Alex [ASV instructors] are very good. They explain every exercise very well and are there to help me if I need any kind of instruction."

"I have met a lot of friends and get on so well. The chair exercises are so good. I can't find any fault; my only regret is I wish we had all these classes years ago."

Participant's daughter: *"Since my mum has started these groups, myself and my family have all noticed a change in her confidence, fitness and general well-being, always speaking of how good her time was that day and what she had done. Great work from both groups she attends and a big thanks to the staff for helping her change."*

Future Plans

The feedback received after the initial 6 months has been incredibly encouraging, not only in terms of enhanced physical and physiological fitness, but in terms of psychological and emotional well-being, social inclusion and confidence.

The partnership will continue to work with the Well-being Co-ordinator to encourage more residents to join the classes. In addition, funding has been secured for the Seaton Project through the Postcode Community Trust, which will enable ASV to provide free memberships to participants of the programme.

GRAMPIAN PARASPORT FESTIVAL

Organised by Scottish Disability Sport, the Parasport Festival is the flagship event in the Grampian Schools Disability Sport calendar and encompasses a series of taster sessions in multiple sports, which are carefully selected and adapted specifically for school-aged pupils with physical, visual and hearing impairments. The overall aim of the Festivals is to help these young people, who often face challenges when participating in sport, realise their potential and find a sport that they love.

ASV is thrilled to host this event each year, and many of our coaches volunteer their time to deliver quality experiences for the children throughout the day. It's a great opportunity to gain an insight into inclusive sport, the barriers that children face in taking part in mainstream school PE, and to be inspired by the determination, skills and courage of the children taking part on the day.

A number of children have been signposted and are now participating in the ASV EnAble programme.

THE ASV AQUATICS ACADEMY

Project Summary

The ASV Aquatics Academy will provide senior school pupils and young people not in education, employment or training with free accredited sports industry training and experience in a bid to fast track them into employment within the sport and leisure industry. Candidates will be provided with hands-on work experience and mentorship within Aberdeen Sports Village, as well as undertaking qualifications including UKCC Level 1 Swimming Teaching, RLSS National Pool Lifeguard Qualification, RLSS Lifesaving Instructor Qualification, and Safeguarding & Protecting Children training. In return, these newly-qualified volunteers will teach non-swimming children in P6 and P7 from the city's state schools to learn to swim, as well as teaching lifesaving sessions to more competent swimmers from local primary and secondary schools.

Project Outcomes

- Through developing personal and social skills, contributing to society and gaining recognised qualifications, participants are helping themselves to increase their chances of gaining further education qualifications or paid employment not only within sport but across all industries
- The project allows potential employers across the city to tackle skill shortages within the industry, enabling more provision of aquatics programmes across the city to meet demand
- Through providing free swimming and lifesaving lessons, more children will develop vital skills in the water, as well as enable youngsters to swim independently, increasing participation in regular physical activity and thus, health across the city
- Successful involvement in the proposed non-traditional sports and physical activity programme, will have a positive impact not only on the long term health and well-being of each participant, but contribute to the reduction of deprivation across wider society

Project Funding

The project has already successfully secured £5,000 from Aberdeen Harbour Board and £4,000 from the Active Aberdeen Partnership.

DENIS LAW COMMUNITY FOOTBALL FESTIVAL

The Festival partnered with the Scottish Football Association, Aberdeen Football Club Community Trust, North Region Juvenile Football Association, Streetsport and the Kim Little Football Centre. Taking place over the 3 summer months, the Festival reached a total of 1,857 participants, with a 94% capacity attendance at the concluding sports day.



GREAT BRITAIN DIVING TRAINING CAMP

During the 5 day camp, the GB junior athletes and management team stayed at Hillhead Student Accommodation and trained in the ASV diving pool and dryland facilities.



ASV EnAble PROGRAMME

- All ASV Tots, Kids and Teens programmes are inclusive for young people with disabilities.
- In addition, ASV now offers a small programme of activity sessions designed specifically for individuals with a disability; EnAble Athletics (which includes a race-running session), EnAble Dance, EnAble Sports, and a Body and Mind Wellbeing Class.

sportscotland DIRECT CLUB INVESTMENT (DCI)

1.0 Background Information

As part of their corporate plan, sportscotland offer funding opportunity applications for sports clubs; with the main headline impact outcomes being growth in participation, and enhancing the performance environment. ASV has been successful in securing DCI funding across three of their focus sports, with a new business plan currently being created for a fourth submission this year.

1.1 Table Tennis

1.2 DCI Offer

In 2014, the ASV Table Tennis Club and Academy was awarded DCI funding of £34,000 over 4 years. This enabled ASV to employ a part-time Table Tennis Co-ordinator and Coach. The programme delivered on all 8 of the project outcomes, and the Coach continues to be employed by ASV and develop the Academy further still.

1.3 Key Outcome: Growth

Participation in table tennis at ASV (and across other satellite sites across the city) grew from a baseline of 64 juniors players, to a year 4 figure of 194 juniors and 130 adults.

The coaching workforce grew from an initial 13 coaches, to 71 coaches and volunteers.

1.4 Key Outcome: Performance Development

By the end of year 4, there were 30 young players in the ASV Table Tennis Academy. The Academy players continue to achieve significant successes on the national stage.

At the recent Scottish National Table Tennis Championships, ASV players continued to impress across all age categories:

U13: Boys Gold

U15: Boys Gold; Boys Silver

U18: Boys Gold; Girls Silver; Boys doubles Silver; Girls doubles Gold

Senior: Mixed doubles Silver

2.0 Athletics

2.1 DCI Offer

In 2016, Aberdeen Amateur Athletics Club was awarded DCI funding of £10,000 over 4 years. However the funding bid was produced collaboratively by a partnership between the club, ASV and Scottish Athletics. This enabled Scottish Athletics to employ 2 part-time staff, based at ASV: a Pathways Development Officer and a Club Manager. As the 4 year cycle for this funding arrangement ends in 2020, discussions have already begun to find sustainability for the model.

2.2 Key Outcome: Growth

The club itself continues to grow in membership. ASV's specific interest in the pathway however, lies in offering opportunities for young children to try the sport.

ASV now offers 10 athletics sessions each week across the full pathway for recreational participants: pre-school, primary age, secondary age, adults (all fully inclusive), plus dedicated EnAble Athletics and Race Running sessions for young people with disabilities.

2.3 Key Outcome: Performance Development

The partnership also supports the Athletics Academy; a group of young athletes who are performing at National standards as set by the British Athletics UK Rankings, for their age group.

3.0 Diving

3.1 DCI Offer

In 2016, the ASV Diving Club was awarded DCI funding of £40,000 over 4 years, with additional support from Scottish Swimming. This enabled ASV to employ a full-time Diving Co-ordinator and Coach. Our year 3 report was submitted to sportscotland, with the headline information on our impact outcomes including the following:

3.2 Key Outcome: Growth

Participation across the programme has increased from a baseline of 128, to 287 in year 3.

The coaching workforce has grown from an initial 8 coaches, to a current workforce of 21.

A third year of Talent Identification (TID) is now being carried out, to engage with more primary schools, and more young potential divers.

3.3 Key Outcome: Performance Development

The programme continues to develop our talented youngsters through the TID programme and through the pathway of the junior learn to dive programme. The club divers continue to attend top level novice, age group and elite competitions both nationally and internationally; this increased exposure to a high performance environment has created an ambitious ethos at the club. In November 2018, 3 Aberdeen divers were selected to attend the Talent Games (for the best UK divers aged 13 and under), with one athlete gaining selection for the Talent Zone Squad; and the club also saw one of their divers becoming GB Junior Elite Champion in her age group on platform.

BODY AND MIND WELLBEING CLASS

This targeted session was set up in partnership with the team at the Royal Cornhill Hospital to provide a class specifically for people suffering from mental health disorders. The class is taught by one of the ASV Fitness Consultants, who has significant experience of working with individuals with mental health concerns. Initially the class started with quite a fixed structure and the instructors choose the type of exercise the class would be doing, suitable for the participants' abilities each week.

After a few weeks gaining confidence, the participants now decide as a group what they would like to try for the following week. Options available are discussed and the instructor gives a quick demonstration and lets them have a try and they leave with the confidence that they can "have a go" next week. This gives them ownership of the group and also seems to have helped them form friendships with each other. The class always finished with time at the end to chat about what the participants thought of the session and to answer any fitness related questions they may have. The longer term aim is to eventually expand this, offering advice on nutrition and ideas on how to include fitness into their daily lives.

Some feedback received from the participants, along with comments from carers included:

Participant A - her family has commented that after the session she is in such a positive mood; "it lifts her mood so much that on the day of the session and also the following day she gets through many more tasks".

Participant B – "he has never participated in group setting exercise before and was convinced that he would hate it, but after just one session he was really surprised how well he was accepted by the group, and is now trying things like Step Aerobics and Yoga - things he would never have thought possible".

Participant C – she had previously tried our mainstream group exercise classes and had tried to persevere with them but unfortunately it brought on a variety of very upsetting symptoms. However she now feels very safe in our new group environment, has more confidence and has made new fitness friends!

Please provide a summary of any problems or issues that have required attention or action:

ACC Strategies and Action Plan Priorities:

Please provide a summary of how your activities have delivered against ACC strategies and action plan priorities.

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.

See LOIP information included in next section of annual report.

Local Priorities:

Please highlight where your outcomes, outputs or activities align against the priorities of the Local Outcome Improvement Plan. <https://communityplanningaberdeen.org.uk/aberdeen-city-local-outcome-improvement-plan-2016-26/>

LOCAL OUTCOME IMPROVEMENT PLAN THEMES

Prosperous People - Children are our future

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).

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.

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

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

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%

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

Prosperous Place - Empowered, Resilient and Sustainable Communities

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.

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.

“Best thing that has happened to me; my life has improved ten fold.”

“Since my heart attack and 6 years of depression, my life has improved 100%; I have a new focus.”

- Eat, Play, Learn! Families from Seaton participated in a healthy eating and fitness project, improving their low activity levels and eating habits.

People friendly city; where people choose to invest, live and visit

“I have been visiting Aberdeen Sports Village since it opened and can honestly say it has become a very important part of my life.”

“Wow! Fantastic venue. Wish we had something like it in North Wales! Every member of staff was friendly and helpful. I can’t wait for my next visit.”

“Aberdeen Sports Village is just amazing! There was no other consideration for which University i wanted to go to when i saw the facilities available at the Sports Village - just awesome!”

Prosperous Economy – Aberdeen Prospers

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.

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.

Education:

Please provide further information in respect to any education programmes delivered.

Please see Prosperous Economy – Aberdeen Prospers (Investment in a skilled workforce) in ‘Local Priorities’ section.

Employment

Please provide information about your volunteers, if you have any:

- What roles do your volunteers undertake within the organisation?
- Training and Policy in action?
- Example of volunteer success stories such as transition to employment?

ASV has over 40 volunteers. ASV volunteers help greatly in the delivery of our Sports Camps, Evergreens and kids programme.

There were over 3,000 volunteer hours recorded in 2018-19.

A number of volunteers are now paid employees of Aberdeen Sports Village.

A good case study of this can be found in the information on the ASV Aquatics Academy.

SECTION 2 – Users, Audiences, Participants and Investment

Please complete this section to report on the number of participants from each of the identified areas who have participated during the year.

Participants	Target	Total 2018-19
Total number of participatory opportunities created throughout programme		838,181 participations
Number of participatory opportunities targeted for priority groups		
Young People under 16		Not consistently recorded
Young People 16-25		Not consistently recorded
Older People (65+)		Not consistently recorded
Disability (mental health physical, sensory (e.g. BSL users) and carers of disabled people)		Not consistently recorded
Ethnic minority communities including Gypsy/ Travellers		Not Recorded
Sexual orientation (LGBTQ)		Not Recorded
Residents of regeneration areas within Aberdeen City		Not recorded
Other (please specify)		

Please complete this section to report on audience/visitor numbers in relation to your programming.

Users/Audiences	Target	Total 2018-19
Total user/Audience/visitor Number		838,181 participations
User/Audience number from Aberdeen City		Not consistently recorded
User/Audience number from the wider region or further		Not consistently recorded
% of user/audience survey rating experience as 'excellent' or 'good'		
NPS (Net Promoter Score) Rating	Excellent	71 - Excellent

What is a good NPS score?

-100 0 30 70 100

NEEDS IMPROVEMENT GOOD GREAT EXCELLENT
(-100 - 0) (0 - 30) (30 - 70) (70 - 100)

We are keen to evidence the added economic value and social return of investment, as such we request that you please complete the table below.

Income 2018-19	Total £
Value of Grant(s) from Aberdeen City Council	869,250
External Grant funding	
External Grant funding	869,250
Sponsorship	47,786
Income	3,845,401
Other (please specify) Other income	170,473
Total add income	5,802,162

Section 3 – Support Material

We recommend you provide up to five items of support material to help demonstrate the quality and impact of your activity. This may include; case studies, photographs, videos, web links, publications, marketing material, reports, participant testimonials and feedback. If emailing please keep all support material to under 5mb. Please supply details on your support material below

By submitting this you are providing permission for each item to be used for publication. You should ensure you have the creators consent and accreditation is provided where necessary.

Support Material 1:	<p>Link to investment statement video</p> <p>https://vimeo.com/315198284</p> <p>Password: asv2018</p>
Support Material 2:	ACC Investment Statement Report
Support Material 3:	<p>Walking Netball Ladies</p> <p>https://www.youtube.com/watch?v=oqcw9a_BzWg</p>
Support Material 4:	<p>Glasgow Warriors use of ASV</p> <p>https://we.tl/t-1xi4Hdp5Ao</p>
Support Material 5:	<p>Scottish Open Swimming Championships Video</p> <p>https://we.tl/t-1xi4Hdp5Ao</p>