

ABERDEEN CITY COUNCIL

ALEO – ANNUAL REPORT

ORGANISATION:	Aberdeen Sports Village <i>Important note – ASV’s financial year (referred to as the <u>contract year</u> in the Joint Venture Agreement) starts on the 1st August and ends on the 31st July. The information provided in this report is for contract year 2019 - 2020</i>
REPORT COMPLETED BY:	The ASV Executive Team
DATE:	20 th January 2021

SECTION 1 - Outcomes and outputs

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

As a result of the coronavirus pandemic, the contract year 2019/20 was like no other before. At the end of February 2020, ASV was confident it would deliver on another successful year. By March it was apparent that COVID-19 was spreading throughout the world and a national UK lockdown was possible.

On Friday 20th March at 6pm, ASV closed its doors to customers and would remain closed for five months. It opened the indoor facilities on the 31st August 2020 when allowed to do so by the Scottish Government.

The result is that for 2019/2020, ASV is reporting on approximately 8 months of service delivery as it was closed for the last 4 months of this year. This presents a number of challenges in providing this report, not least of all comparing progress and trends from previous years but also the delivery of performance targets detailed in the ASV strategy and supporting Business Plan. The majority of ASV targets, outcomes and outputs are based on 12 months of service delivery and operations. The Strategic Commissioning Committee will appreciate that targets for 19/20 became unachievable but this report will highlight the successes and progress made in this year and highlight ASV’s contribution to the Local Outcome Improvement Plan.

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

During the first national lockdown, ASV maintained close engagement with **sportscotland**, UK Active and all key National Governing Bodies. Information from these industry sources proved invaluable and helped inform ASV’s own route map in terms of the return of sport.

In June 2020, identified performance athletes were allowed early access to training; specifically, Olympic, Paralympic and Commonwealth 2022 pathway athletes. ASV was approached and was able to accommodate training on the outdoor track for 3 athletes.

In July 2020, the ASV Aquatics Centre was identified as one of only 3 venues in Scotland to be a designated performance training facility for indoor aquatics sports during this period. After extensive preparatory work, risk assessments, medical procedures, etc, a group of Scottish swimmers and divers recommenced training at the Aquatics Centre.

The return to club sport and recreational activity then followed a steady pattern throughout July and August, beginning with outdoor sport. On the 31st August 2021, ASV was finally permitted to begin to open its indoor facilities and services.

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
- Quest Stretch
- Aberdeen Sports Awards, **sportscotland** and National Governing Body Awards: numerous coach, athlete, programme and community award winners and nominees

"We exist as a home for sport, creating inspirational opportunities for everyone to realise their potential"

We do this by.....

ASV Values - **Inspiring**, **Friendly**, **Positive**, **Dynamic**

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.**

INDICATOR	TARGET 19-20	ACHIEVED 19-20
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Providing an outstanding customer experience, always	Measure	Actual
Attaining an annual average score of 80% or above from the quarterly mystery visit reports	80%	77%
Have less than 0.5 complaints per 1000 customers	0.5	0.4
Conduct annual customer surveys with an average satisfaction rating of 80% or above	80%	80%
To have an annual net promoter score of 8 or above	8	9
Having the highest standard of <i>safety</i> and <i>quality</i> in our facilities	Measure	Actual
Quest internal auditing programme - IV assessments	4 per year	2
Meet all HASAW targets detailed in the quarterly report	4	3
Asset Plan (Lifecycle reserve) Report to the ASV Board every six months	2 per year	1 report
Encouraging healthy and active lifestyle choices	Measure	Actual
Increase participation across all structured activity programmes by 5%	5%	-20%
Increase general participation by 3% (linked to 1m visits per year)	3%	-33%
Deliver two sustainable health initiatives in partnership	2	2
Improve the performance of the membership offer as identified in supporting KPI's		
<i>Total number of members</i>	7,074	7,995
<i>Yield (Average member income)</i>	£19.12	£19.92
<i>Average length of member</i>	12	19
<i>Attrition</i>	10%	5.20%
<i>Joiner Rate</i>	5%	5.53%
<i>Total income</i>	£1,623,100	£1,273,995

Loving sport and promoting as a force for good	Measure	Actual
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%	0%
Encourage the use of ASV from hard to reach communities	Baseline	Baseline established
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%	1%
Develop the HR software system and provide solutions for time sheets and rota management		Partially achieved
Deliver a staff recognition event, recognising the contribution of our people	1 event	0
Establish and improve levels of staff engagement at ASV	Action Plan	Achieved
Grow volunteer workforce by 2% (from 1650 hours)	2%	0%
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	System installed	Achieved
Establish performance pathways across each focus sport	3 year measure	Partially achieved
To have a partnership agreement with each focus sport NGB/association and/or strong club	Partnership agreements	Partially achieved
Attracting and retaining international, national and regional sporting events	Measure	Actual
Host 1 International event per annum	1	0
Host 8 National events per annum	8	9
Host 5 University events per annum	5	7
Delivering best value for our shareholders	Measure	Actual
Produce and develop investment statement for both shareholders (annual statement, quarterly progress)	1	1
Grow student participation at ASV	2%	-20%
Review the operating agreement with shareholders	1 review	0
Produce an options appraisal and supporting business case for a fourth phase in ASV's development	Report	0
Continually growing our business in a responsible and sustainable way	Target	Actual
Reduce our reliance on partner funding	33%	33%
<i>Become more efficient as a company as identified in supporting KPI's</i>		
<i>Recovery rate (Net income/expenditure)</i>	70%	65%
<i>Staff costs as a % of gross income</i>	60%	63%
<i>Staff costs as a % of gross expenditure</i>	60%	62%
<i>Subsidy per admission</i>	£2.10	£3.04
Produce a Environmental strategy for ASV	Strategy	Produced
Generate a surplus of 3% of net income for reinvestment in the business	3%	-4%
<i>Improve financial performance across identified KPI's</i>		
<i>Income per marketing spend</i>	£24.22	£34.10
<i>Marketing expenditure ratio</i>	3%	2%
<i>Spend per admission (net income/admission)</i>	£4.30	£9.47

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

The Coronavirus pandemic and the subsequent national lockdown. ASV operated for 8 months of contract year 2019/20.

Please provide a summary of particular successes or case studies:

1. New Community Project: the ASV Breakfast Club

ASV identified a need to increase physical activity opportunities for local school children, removing barriers such as cost and access, by providing sports and fun games in collaboration with already established school-based free breakfast clubs. Project outcomes included improved time management for children who are flagged as being frequently late for school, reducing the stigma associated with free school meals, supporting readiness to learn and to help to bridge the attainment gap within local areas of regeneration. The project was successful in securing funding from the Community Sports Grants. Through participation in sport and providing a healthy breakfast before their school day starts, the project aimed to develop personal and social skills, and increase productivity at school, while developing new skills in sport. The project also led to volunteer opportunities, with the long-term aim of ensuring sustainable delivery of the project once the funding has come to an end.

The target area for the project was the area local to ASV, and breakfast clubs were successfully delivered to St Machar Academy and Seaton, Woodside and St. Peter's Primary Schools. The sessions were available 1-3 times per week before school, with an average attendance of between 12-25 children at each session. The children all took part in a minimum of 30 minutes of various sports and physical activities, as well as being provided with a breakfast prior to starting school for the day.

Testimonials

Teacher and classroom assistant from Seaton Primary:

"The children are gaining a lot of new skills and always ask every morning if the groups are on today."

"They are very keen of both the coaches and their behaviour has improved massively since groups started."

ASV Coaches:

"Breakfast clubs at Seaton have, in my opinion, made a huge difference in the children's enthusiasm and behaviour between now and when we first started taking the sessions after the summer holidays. The children are always excited to take part in their sessions and as a result are eating healthy breakfasts so that they get to come along. Their energy levels always appear to improve during and after the session when they leave to go to class."

"Over the past 6 months, there has been a marked improvement in the children's maturity levels and their social skills. The children now work together better in team and have far more respect for each other, helpers and coaches. Due to this there is far more interest in breakfast clubs and sports, as other children want to join too. The children come into breakfast clubs now with ideas for new games and are enthusiastic to engage with coaches."

"With coaching at Woodside Primary, the children are in the very early years of school and it's great seeing them develop their fitness from a young age. By learning from industry professionals, they are gaining a good mental attitude towards the benefits of fitness and therefore growing up with the ethos that fitness and sports are good and worthwhile activities to be a part of."

Pupils from Seaton Primary (P3-P7):

"It's the best. I love dodgeball. We have the best coaches!"

"It's brilliant and it's the best thing ever because I get to warm up in the morning and wake up."

"I like it because if mum and dad have work you can come along and have breakfast with friends and the coaches are all really friendly here."

"It's fun in the morning to warm up with my friends."

2. ASV Aquatics Academy

In 2018 ASV secured funding of £14,000 to deliver a project providing senior school pupils and young people not in education, with free accredited training in Pool Lifeguarding, Life-saving and Swimming Teaching. In return, the volunteers deliver swimming and life-saving lessons to P6 and P7 children who have not had the opportunity to learn to swim.

The first intake of participants have all completed their courses, successfully gaining qualifications in pool lifeguarding and swim teaching. Subsequently they then delivered free swimming lessons to local children. Primary 6 and 7 children completed a free block of swimming lessons, receiving great feedback from parents: *"It was a good initiative; cannot thank enough, made such a difference"; "My boy loved the swimming lessons; instructors were all lovely and pleasant, he really enjoyed it!"*

The second intake of participants also successfully completed their lifeguarding qualifications in early 2020, however were unable to complete their swim teaching qualification, and we were not able to deliver the free swimming lessons prior to the lockdown.

3. Events

Between August 2019 and March 2020, ASV held 75 events, including 36 local, 22 regional, 8 University, 7 National and 2 International events or training camps.

- The Glasgow Warriors, the professional rugby union squad from Glasgow, visited ASV not long after the new indoor pitch surface had been resurfaced, as part of their training camp in Aberdeen. The team utilised ASV for 2 days ahead of the new season. Head Coach Dave Rennie: *"Brilliant facilities, which is really important to us. Good opportunity to get up to Aberdeen and immerse ourselves in the community."*
- Round Table Associations from across the UK descended on ASV to participate in their annual Sporting Weekend. There were over 300 participants taking part in a number of sports, staying in Aberdeen, and enjoying a weekend in the city.
- With over 200 athletes attending the event this year, the Scottish Schools Biathlon Championships has become a key part of the event calendar at ASV - working with Scottish Saltires to help develop the event year on year.
- Aberdeen Diving Club hosted the penultimate event in the Scottish diving calendar in our diving pool. Not only did Aberdeen Diving Club have a record number of athletes competing for the city, the event also attracted record numbers of travelling competitors from around the UK.
- Whilst enjoying a weekend in the city, the GB Underwater Hockey Team came to ASV for a 2-day training camp for the first time.
- A key part of the ASV swimming calendar, we now host the North District Swimming Championships 3 times a year and it continues to grow; each weekend has over 500 participants, 70 officials and 300 spectators.
- Over 400 people dressed in their best santa suit and participated in our annual ASV Santa Run in December, supporting local charity CHAS.

ASV were honoured to host the inaugural BBC Festival of Sport, spanning 2 days in December 2019 prior to the Sports Personality of the Year (SPOTY) Awards in Aberdeen. Day 1 was a targeted schools participation day, with 13 primary schools and 10 secondary schools attending, providing over 700 children with the opportunity to try a

variety of different sports and activities. Day 2 was a community participation day, attracting over 500 visitors, including a wide variety of programmed and drop-in sports, activities and 'audience-with' sessions. A true partnership event, with all major Scottish sporting governing bodies delivering unique sessions for our community, including a number of high profile sportsmen and women, and sports presenters. The Tumbelator made its way from London to ASV, which gave people the chance to attempt to run Eliud Kipchoge's world record marathon pace. Denis Law and Dame Tanni Grey-Thompson were interviewed by SPOTY presenters Gabby Logan and Clare Balding. Throughout the weekend, ASV had full coverage on the BBC's socials and web-site, gaining lots of interest from the local and national media, culminating in the Festival being showcased on the BBC Red Button channel.

- Will Bayley (Table tennis Paralympian and World number one): *"I have loved coming here and seeing so many young kids getting involved in sport; it's been brilliant for me to see them having so much fun."*
- Caroline Walker (Netball Scotland): *"What we are doing is reaching kids who haven't had the chance to participate in netball and give them a chance to get involved in our pathway."*
- P7 teacher from Ferryhill Primary: *"They have all loved the day, it has been a great experience and really engaging and enjoyable for all. It is good for the children to see what a range of opportunities they all have in participating in sport."*

Due to the closure of facilities after 20 March 2020, there were in excess of 50 events that had to be cancelled, including some high profile events including National Championships and training camps. The biggest disappointment for ASV and the city was the postponement and subsequent cancellation of the European Juniors Swimming Championships, which were scheduled to take place in July 2020.

Please provide a summary of any problems or issues that have required attention or action:
The COVID-19 pandemic and the subsequent national lockdown.
ACC Strategies and Action Plan Priorities:
Please provide a summary of how your activities have delivered against ACC strategies and action plan priorities.
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

1. People (Children and Young People)

Directly linked to targets relating to increasing physical, mental, emotional health and wellbeing, ASV delivers a suite of activities, specifically tailored for children and young people, including:

- Activities for **pre-school children**: to allow very young children to play and learn; with 8 sporting activity sessions and 72 aquatics lessons each week specifically for early learners
- Activities and sports for **school-age children**: introducing children and young people to healthy and fun regular activity; working with key partner clubs to offer a seamless pathway to a club environment; with 17 sporting activity sessions and 100 aquatics lessons each week specifically for children
- Sports and supervised gym sessions for **teenagers**: providing an opportunity to socialise with peers whilst enjoying being active; with over 20 sessions each week specifically for young people
- A **holiday sports camp programme** for all ages and abilities: historically the multi-activity camps have always been popular, but the camps will be refreshed and revamped following the period of lockdown; the aim will be to deliver many more sports-specific camps, in partnership with clubs and governing bodies, and camps which offer more flexible hours for working families
- Children's **aquatics programme**: already well established in the city, there were 1,600 children and adults enrolled in the whole aquatics programme, with 1,150 children in the learn to swim programme

In relation to improving **post-school learning and employment opportunities**, ASV is committed to offering opportunities for vocational learning and work experience, with a view to supporting a well trained and prepared future workforce in the city.

- With a high proportion of the ASV workforce under the age of 25, with many still in further or higher education, ASV provides mentoring support, and on-going training to its young people
- ASV provides part-time and flexible employment opportunities for University and College students, and invaluable first steps and experience in the industry to senior school pupils
- The partnership with DYW North East (Developing the Young Workforce) has been positive for our youngest employees, and we fully aim to work with the group in the future year to facilitate modern apprenticeships and professional development
- ASV has supported a number of staff to become qualified in their field to deliver high quality, governing body recognised training courses; the short-term aim is to expand its delivery in relation to such courses, with a view to building a nationally recognised Training Academy, which will continually provide education and training
- Secured funding for delivery of training to young people free of charge to enhance their employment potential will continue to be pursued and delivered

2. People (Adults)

The key areas where ASV will continue to evidence support in this area include building resilience within communities and supporting families, and increasing healthy life expectancies.

- Through enhanced customer engagement, ASV provides flexible and affordable opportunities for adults to participate in a variety of activities, via the Lifestyle Membership, or Lifestyle Day Pass
 - 572,000 visits to ASV (Aug19 – Mar20)
 - On average there were 7,995 individuals with membership at ASV, an increase of 8%

- For senior members (over 60s) the Evergreens Lifestyle Membership lies at the core of the programme; a heavily discounted membership giving access to over 30 specialised sessions of sport and physical activity each week
 - Evergreens membership increased this year by 10%, with 855 Evergreens members
 - 30 specialised sessions of sport and physical activity each week for Evergreens
 - 23,842 Evergreens participations (Aug19-Mar20)
- ASV will continue to support the integration and health and wellbeing of our local population, working to deliver in partnership with the relevant bodies
 - 1,544 health referral participations (Aug19-Mar20)
 - 2 Cardiac Rehabilitation and 2 Stable & Able classes each week in conjunction with the NHS

3. Place

Contributing to the city, and enhancing the positive environment in which people can live, work, study and visit, is very important to ASV.

- As a community sports facility, we aim to continue to evolve our ASV 'family' and make the facility as welcoming as possible for all people.
- We will continue to support our very local communities, by utilising funding opportunities and volunteers to deliver activities, food and education, through community projects (previous projects include breakfast clubs, family projects and sheltered housing projects within the Seaton area)
- We are committed to reducing our carbon emissions
- We support our ASV Team with their own voluntary community-based projects, such as collecting presents or raising money for local charities, or collecting food for local distribution; ASV will encourage and champion such individual and team efforts in light of current and on-going challenges

4. Economy

The past year has been exceptionally challenging to the sport and leisure industry, but ASV continued to operate efficiently and effectively, where permitted within the guidelines, and contributed to the city's economy in a variety of ways, including:

- **Development of the skilled workforce:** With the majority of ASV's workforce being young people under the age of 25, ASV invests in significant in-house training each year. Through on-going Continued Professional Development and investment in professional members of the team, ASV offers a comprehensive suite of vocational training courses.
 - As of March 2020, ASV employed 243 individuals, with over half the workforce being young people under 25 years of age
 - Up to 3% of staff costs were invested into training and development; with numerous in-house training opportunities for the ASV team
 - ASV Training Academy: 230 people gained qualifications, from 19 accredited courses
 - ASV supported 3 modern apprenticeships
- **Investment in infrastructure:** ASV has a substantial life-cycle reserve of £3.4 million which will be reinvested in ASV facilities over the 10 year investment programme. In the financial year 2019-2020, ASV invested in the following:
 - £288,000 invested in operational facility maintenance
 - £64,000 investment in the technology and office refurbishment
 - £86,000 investment in new state of the art gym
 - £38,000 investment in swimming pool maintenance

- **Contributing to the city's tourism:** Ordinarily ASV would host up to 200 events each year, including up to 20 national or international events, which have been evidenced to bring significant income to the city. Please refer to previous section for summary of events held.

Education:

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

Please refer to previous section above

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 volunteers help greatly in the delivery of Sports Camps, Evergreens and kids programmes.

- ASV has 20 regular volunteers, with many more temporary and casual volunteers
- Each week on average there were over 50 hours of volunteer coaching
- The volunteers who support the performance programmes and events at ASV are invaluable; coaches, officials, committees, etc.
- ASV supports a volunteer package, whereby regular volunteers are offered training courses to further enhance their skills

SECTION 2 – Users, 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 19-20
Number of participatory opportunities targeted for priority groups		
Older People (65+) *ASV records 60+ customers through evergreens programme		25,386
Disability (mental health physical, sensory (e.g. BSL users) and carers of disabled people)		We provide fully inclusive programmes
Ethnic minority communities including Gypsy/ Travellers	This data is not collected nor recorded	
Sexual orientation (LGBTQ)	This data is not collected nor recorded	
Residents of regeneration areas within Aberdeen City		
	Members	% Total Members
SIMD Area		
1 Torry	59	1%
2 Middlefield, Mastrick, Northfield, Sheddocksley	285	3%
3 Seaton	1042	11%
4 Tillydrone	230	3%
5 Woodside	255	3%
6 George Street	435	5%
Other (please specify)		

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

Customer participation/user	Target	Total 19-20
Total participations		571,641
User number from Aberdeen City		84%
User number from the wider region or further		16%
% of customers rating experience as 'excellent' or 'good'		80%

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 2019-20	Total £
Value of Grant(s) from Aberdeen City Council	
ASV – Sports Centre and Aquatics Centre	£869,250
ASV – Performance Swimming	£94,153
Grant funding - University of Aberdeen	£869,250
Sponsorship & Donations	£743,965
Trading income	£2,710,283
Other (please specify)	
Total add income	£5,286,901

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:	Aberdeen Sports Village web-site: New Investment https://www.aberdeensportsvillage.com/
Support Material 2:	Link to ASV customer video: https://vimeo.com/315198284 Password: asv2018
Support Material 3:	BBC Festival of Sport 2019 video: Marketing\Events 19-20\SPOTY\Videos\FESTIVAL-OF-SPORT.mp4
Support Material 4:	
Support Material 5:	

Section 4- Declaration on use of information

Aberdeen City Council collects and maintains the data on this form about your organisation for the purpose of contacting you in relation to the funding, monitoring purposes and to collate information for statistical and audit purposes. We will retain Personal Data for six years in accordance with the organisation's Corporate Records Retention and Disposal Schedule and for the purpose of administering, processing and assessing your report.

For the purposes of processing this information Aberdeen City Council is the Data Controller. The Information Commissioner Office is the UK's regulator of data protection law (www.ico.org.uk). More information about all of the rights you have is available on our website at: <https://www.aberdeencity.gov.uk/your-data>.

Whenever the Council processes personal data we need to make sure we have a basis for doing so. We understand our basis in GDPR to be Article 6(1)(e) as we consider that it is in our public task to collect this information under our powers set down in the Local Government and Planning (Scotland) Act, 1982 section 14, as amended by section 128 of the Local Government etc. (Scotland) Act, 1994. The act provides for us doing or contributing towards the expenses of providing or doing, anything necessary or expedient for the purpose of ensuring that there are facilities available for recreational, sporting, cultural or social activities as we consider appropriate.

To confirm that all information included in this report is accurate and that you have read and followed the terms and conditions, please sign and date below. If submitting by email an electronic signature or the typed name of the appropriate contact should be inserted.

Name: Duncan F Sinclair

Date: January 2021