

ABERDEEN CITY COUNCIL

ALEO – ANNUAL REPORT 2023/24

ORGANISATION:	Sport Aberdeen
REPORT COMPLETED BY:	Keith Heslop, Chief Executive
DATE:	August 2024

SECTION 1 - Outcomes and outputs

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

Awards Success in 2023/24

Northern Star Business Awards

Former managing director, Winner of the Regional Contribution award 2024

Finalist in Business of the Year category 2023

Finalist in Student Placement category 2023

Scottish Swimming Awards 2023

Finalist in the Learn to Swim Provider of the Year category

ukactive Awards 2023

Shortlisted in Healthy Communities category

Scottish Veterans Awards 2023

Adventure Aberdeen, Winner of Bronze Award in Contribution to the Scottish Fitness Industry and Society category

The Herald and GenAnalytics Diversity 2023

Finalist in Diversity in Sport category

Celebrate Aberdeen 2023

Finalist in Large Organisation of the Year category

Programme Champion Awards

Winner, Young Programme Champion Award

Scottish Leisure Network Group Awards

Get active @ Northfield, Winner of Facility of the Year

Scottish Health and Fitness Awards

Finalist in Community Involvement category

Accreditations

Quest Tackling Inequalities in Leisure Standard achieved at Get active @ Northfield in November 2023 (achieved excellent ranking overall)

Business Plan Aims and Objectives

Sport Aberdeen's business plan for 2023/24 focused on achieving five key aims. These aims are summarised below with the key supporting projects, outputs and other activities undertaken to achieve them.

Key Aims

1) To provide programmes aimed at improving the health and wellbeing of key groups, including children and young people and older adults.

Under this aim, we:

- Helped children access a wide variety of sports over holiday periods by being a key delivery partner for Aberdeen City Council's (ACC) Summer in the City and Autumn in the City programmes. Spaces on these programmes were free for children and aimed at priority families.
- Processed over 1680 Get active for Less applications and renewals, ensuring opportunities to participate in our services and activities were available to everyone, regardless of circumstance through our discounted access scheme.
- Developed a programme for New Scots and refugees in Aberdeen to participate in weekly five-a-side football sessions.
- Were the first Scottish leisure provider to introduce GoodBoost AquaMove, an AI-based individually tailored programme designed to help maximise an individual's self-management of their physical health conditions.
- Delivered a 10-week block of Walking Football sessions for individuals living with Parkinson's, in Partnership with Parkinson's UK, AFC Community Trust and Grampian Young Onset Parkinson's Group
- Supported 15 Stand Up to Falls sessions, resulting in 262 meaningful conversations about falls prevention, in community locations such as Aberdeen City Vaccination Centre and Dobbies Garden Centre.
- Delivered three specialist exercise classes per week on behalf of MS Society Aberdeen Groups, supporting 82% of participants to maintain or improve their activity levels and overall wellbeing over 12 months.
- Continued to target a variety of community groups by offering activities such as weekly relaxed sessions for individuals with additional support needs, training for the Grampian Flyers Wheelchair basketball team and modest ladies swimming sessions for those in the Muslim community.
- Ran over 50 activities per week for older people per week including fitness, dance, swimming and gym sessions with over 24,000 recorded attendees.
- Created a new learn-to-ski primary school programme with partner sponsor, RAM Tubulars enabling more than 500 children from 15 primary schools to participate in free ski lessons at Adventure Aberdeen Snowsports.
- Worked alongside NHS Grampian to deliver the Active Lifestyles Referral Programme which included 21 programmes supporting those with breathing conditions, cancer, diabetes, weight management issues, musculoskeletal conditions, multiple sclerosis and Parkinson's and receives 300 new referrals annually.

2) To focus on growing key income streams, becoming more cost efficient and investing in the future.

Under this aim, we:

- Had 19,000 individuals signed up to a membership or coached programme by March 2024, demonstrating an annual increase of 11% and representing 8.3 % of Aberdeen's population.

- Increased direct debit income to £403k at March 2024 (a 5.4% increase), reflecting more people becoming committed to getting active and participating in activities.
- Grew the learn-to-swim programme to a total of 5,500 participants at the end of March 2024 reaching 79% occupancy.
- Refocused efforts on attracting commercial advertising and sponsorship with the recruitment of a Commercial Services Manager, achieving £125,000 in the financial year.
- Directly invested over £900k in facility developments which included £600k for the padel courts and a £103k investment in our golf courses. A further £233k of facility improvements were delivered using external funding.
- Spent £2.34m on repairs, maintenance, improvements and grounds maintenance in 2023-24.
- Rolled out a new membership mix in June 2023 which simplified our offer for customers and also introduced a new premium 'Get active' offer for those looking to take part in more than one of our core activities.
- Completed our padel court project in May 2023 with a new padel membership product introduced in July 2023 to capitalise on the new facility.
- Initiated a feasibility study to explore the redevelopment of our Get active @ Westburn venue and the wider Westburn complex to improve the commercial viability of the venue.
- Launched our training academy, extending Sport Aberdeen's training offer to external parties generating new income.
- Ceased operating the Beach Leisure Centre and Bucksburn Swimming Pools following reduction in grant funding from Aberdeen City Council and thereby removing the significant operating deficits and maintenance burdens associated with these facilities.

3) To grow strategic partnerships and to build our corporate governance model.

Under this aim, we:

- Commenced development of outdoor courts at Ruthrieston and Northfield with Tennis Scotland to increase capacity for tennis in city and bring a wider offer to these communities and our membership.
- Worked with Tennis Scotland and the LTA to create proposals to develop Aberdeen Tennis Centre by covering the outdoor courts.
- Worked with Aberdeen City Health and Social Care Partnership to host their priority intervention hub at Get active @ Northfield enabling people to access a range of early intervention, prevention and rehabilitation services in the heart of the community. Regular classes, clinics and 1:1 appointments were hosted by Community Respiratory Team, Community Adult Assessment and Rehabilitation Service, Community Listening Service and Primary Care Link Practitioners.
- Welcomed three new trustee directors in January 2024 to strengthen board skillset and governance.

4) To focus on growing our team through professional and personal development.

Under this aim, we:

- Successfully trained 63 individuals through our NPLQ (lifeguarding qualification) programme. Of these, 25 were subsequently hired by our company, representing a 40% employment rate. Additionally, we expanded our training offerings by introducing new courses, such as mental health first aid and national lifesaving. These initiatives have not only strengthened our internal workforce but also generated revenue through external training partnerships.

- Committed to the Young Person's Guarantee with DYW (Developing Young Workforce) providing mentoring through the Career Ready programme, modern apprenticeships and work experience opportunities for school pupils and students aged 16-24.
- Appointed the Finance and Corporate Services Director to the new role of Chief Executive following retirement of the Managing Director at the end of December 2023.
- Promoted the Head of Sport and Active Communities to Director of Sport and Active Communities following an internal structure review.
- Offered colleagues access to a range of qualifications with two completing modern apprenticeships, two achieving TAQA fitness qualifications and one internal trainer assessor obtaining a Level 3 in Education and Training Awards, which allowed us to offer a wider range of first aid courses.
- Progressed 33 aquatics volunteers to paid aquatics helper roles as part of the teacher development pathway.
- Progressed 33 aquatics helpers to teaching roles following course delivery by an in-house tutor.
- Were one of the first organisations in the UK and Ireland to roll out the new Gen10 RLSS lifeguard qualification.

5) To deliver efficiencies, transformation and better decision-making using data and technology.

Under this aim, we:

- Appointed a performance and insights manager internally to develop our business intelligence capability, and use of new data analysis tools to ensure we are targeting the right areas for the highest impact.
- Brought direct debit collection back in house from April 2023 ensuring customers were able to deal directly with our teams and enabling us to provide a more streamlined and consistent level of service.
- Introduced the LTA's ClubSpark booking platform in July 2024 to provide customers with a bespoke online court booking and gate access system for the outdoor tennis and padel courts.
- Launched multilingual AI chatbot 'AllyBot' on website in December 2023 to improve customer services and communications.
- Invested in new technologies across our fitness venues, including TANITA digital scales which provide high quality body analysis and the introduction of Trakk app to improve fitness workouts at Get active @ Jesmond and Get active @ Northfield.
- Added new address finding functionality to our online booking platform ensuring postcodes are valid and addresses are entered correctly speeding up the sign-up process for customers and staff.
- Implemented a new payroll software solution ensuring employees have self-service access to payslips and secure, convenient access to their information.

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	ACHIEVED 22-23	ACHIEVED 23-24	VARIANCE
VENUE PARTICIPATION			
Participation – total visits (Expectation is a 1% increase year on year. Please see Appendix A – KPIs 2022/23 to 2023/24 for further breakdown.)	1,399,017	1,414,960	+15,943
Active Lifestyles			
Walk Aberdeen			
Social walking groups per week	9	9	0
Social walking sessions	386	432	+46
Social walking participations	4,362	5,568	+1,206
Number of volunteers	24	27	+3
Number of volunteering hours	1,320	1,440	+120
Active Lifestyles Referral Programme			
Long-term health conditions with specific activity programmes	8	8	0
Number of referrals received	312	344	+32
Number of opportunities (per week)	21	25	+4
Number of sessions	746	847	+101
Number of participations	4,313	4,871	+558
Average number of people active in specialist referral classes per week	244	344	+100
Number of volunteering hours	144	220	+76
Active Lifestyles Participation			
Number of opportunities per week	52	57	+5
Number of sessions	2,444	2,850	+406
Number of participations	23,596	26,481	+2,885
Number of volunteering hours	2,520	1,081	-1,439
Total Healthy Communities Participation			
Number of opportunities	82	91	9
Number of sessions	3,576	4,129	+553
Number of participations	32,271	36,923	+4,652
Active Schools			
Number of visits	113,412	176,499	+63,087
Number of blocks	1,320	1,151	-169
Distinct participants in extracurricular programme	6,872	8,567	+1,695
% distinct participants in extracurricular programme by school roll	27%	33%	+6%
Distinct volunteers delivering extracurricular programme	685	816	+131
Distinct qualified / certified adult volunteers delivering extracurricular programme	203	317	+114

INDICATOR	ACHIEVED 22-23	ACHIEVED 23-24	VARIANCE
Distinct secondary pupils delivering extracurricular programme	129	154	+25
Distinct qualified / certified secondary pupils delivering extracurricular programme	20	40	+20
Distinct female participants	2,894	3,815	+921
Adventure Aberdeen			
Total number of sessions delivered	1,515	1,531	+16
Number of sessions secondary	0	58	+58
Number of sessions – primary	601	490	-111
Number of sessions – ASN	233	366	+133
Total number of participants	16,210	17,133	+923
Number of participants - secondary	0	791	+791
Number of participants – primary	7,264	6,221	-1,043
Number of participants – ASN	233	1,938	+1,705
Attendance at public events – sessions	148	45	-103
Total number of participants at public events	1,523	1,115	-408
School holiday programmes – total sessions	71	140	+69
Total number of sessions age 3-8	41	42	+1
Total number of participants age 3-8	254	304	+50
Total number of sessions age 9-16	30	98	+68
Total number of participants age 9-16	422	1,104	+682
Community projects – total sessions	99	12	-87
Community projects – total number of participants	581	144	-437
Bikeability scheme – training sessions	318	374	+56
Bikeability schemes – training participants	4,189	4,773	+584
Coached Programmes			
Coached programme members			
Aquatics	4,947	5,500	+553
Gymnastics	587	538	-49
Tennis	393	394	+1
Skating	556	701	+145
Snowsports	521	467	-54
Dance	0	87	+87
Total coached programme members	7,004	7,687	+683
ASN participants in targeted swimming lesson classes	59	88	+29
Number of pupils receiving school swimming lessons	2,095	2,200	+105
Coached programme classes			
Aquatics	749	762	+13
Gymnastics	51	46	-5
Tennis	35	44	+9
Skating	83	83	0
Snowsports	114	90	-24
Dance	0	9	+9
Total	1,032	1,034	+2
Community Sports Hubs			

INDICATOR	ACHIEVED 22-23	ACHIEVED 23-24	VARIANCE
Number of community sports hubs across the city	6	6	0

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

Participation at 1.41 million increased by 1.1% against the target of 1%.

In general terms, the company is pleased with the rate of growth and the contribution it has made to communities within a very challenging year and still managed to achieve target with two less facilities.

The positive work of the company is not fully reflected in the standard KPIs requested for this proforma, so this report helps to set out the contribution that the company has made on a wider basis.

Please provide a summary of particular successes or case studies:

Padel brought to the city

In May 2023 Sport Aberdeen opened the city's first outdoor padel courts next to Aberdeen Tennis Centre at Westburn Park. They were the 17th & 18th courts to be constructed in Scotland, officially opened by Chairman Tony Dawson and President of the Lawn Tennis Association (LTA) Sandi Procter. Covered by an outdoor canopy so the courts can be enjoyed all year round, the LTA gave us a six-figure interest free loan to get the project on site. The sport has a diverse appeal, and we provide equipment making it accessible.

RAM Tubulars sponsorship

A new corporate sponsorship with RAM Tubulars in April 2023 allowed us to launch a new 'Learn to Ski School Programme' at Adventure Aberdeen Snowsports Centre. This three-year deal provides the opportunity for primary 5 children to take part in free skiing lessons on the beginner slopes, learning the basic techniques and working towards linked snowplough turns. Participants are being given new opportunities which they may not have had otherwise, so the programme presents a unique chance to try something new, enhance their social skills and have fun. To date, over 500 children from 15 primary schools across the city have received free tuition.

Launch of GoodBoost

Sport Aberdeen was the first leisure provider in Scotland to launch the pioneering GoodBoost programme, with sessions delivered at its Get active @ Northfield pool and Tullos Swimming Pool.

GoodBoost supports participants with musculoskeletal (MSK) conditions such as arthritis, back pain, neurological conditions and people before and after hip and knee replacement surgery to participate in individually-tailored, water-based therapeutic exercises in friendly and supportive group classes.

Each person is given a waterproof tablet with AI technology, and this creates a personalised therapeutic aquatic exercise programme for each participant to support them with their mobility, balance and fitness.

The feedback since the programme launched in April 2023 has been immensely positive, having a significant impact on individual's lives.

Facility of the Year award win

Get active @ Northfield, Sport Aberdeen's health and fitness venue was crowned Facility of the Year at the Scottish Leisure Network Group (SLNG) Awards in November 2023. A significant achievement as the venue had only been open for 12 months.

Football for All project makes worthy impact

Sport Aberdeen's community sport team launched a unique, targeted programme for New Scots and refugees in Aberdeen to participate in weekly five-a-side football sessions. It is designed to fulfil aims and objectives as set out by the Scottish Government's 'New Scots Refugee Integration Strategy: 2024'. The strategy has six outcomes and the main one the project focuses on is to ensure 'New Scots can pursue their ambitions through education, employment, culture and leisure activities in diverse communities.'

The two-hour football sessions take place on a weekly basis at Fives Football. Several participants have received some form of football clothing provision through Kit for All – a project Sport Aberdeen's Active Schools team initiated, helping individuals to access recycled and pre-loved sports kits. Sport Aberdeen has multiple drop-off and collection points for kit located at its venues. Through a partnership with Aberdeen Football Club Community Trust (AFCCT), football shirts from a previous season were donated too.

So far, the project has had:

- Over 100 distinct participants
- 65 pairs of football boots provided
- Over 80 attendees given full kit (jumper, t-shirt, shorts, socks)
- 80 hours of free football since October 2023
- Over 10 different nationalities attended.

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

Service cessation at Get active @ Beach Leisure Centre

Get active @ Beach Leisure Centre ceased to operate in April due to the venue being at the end of its lifecycle. The swimming pool had been decommissioned previously on August 2022 due to an increase in energy costs. This was a difficult time with frequent enquiries from the media and customers/members alike.

Service cessation at Bucksburn Swimming Pool

The service cessation at Bucksburn Swimming Pool was announced in December 2023 and thereafter the facility ceased to operate in April 2024. This presented community challenges with locals expressing their disappointment and protesting to keep the venue open. We worked with the city council to open Dyce academy pool for lessons and club use to mitigate the impact. Plans are in place to reopen Bucksburn Pool.

Fatality at Get active @ Northfield Swimming Pool

An incident occurred in February 2024, where subsequently a young person died. A full investigation is still being conducted by Police Scotland and Sport Aberdeen is cooperating fully with the team on this.

Community Access to Schools

Community access to some schools, including swimming pools, has not returned to pre-pandemic arrangements creating challenges and capacity issues particularly in meeting the demand for delivery of the citywide swimming programme.

Pitch capacity

Demand for all weather pitches continues to be extremely high across the city with many operating to capacity at peak times. Significant investment in 3G pitches is required in order to meet this demand and reduce reliance on high cost, weather dependent grass pitches.

ACC Strategies and Action Plan Priorities:

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

Aberdeen Sports Facilities Strategy 2016 – 2026

A mid-term review of the sports facilities strategy was completed in March 2023 which incorporated nine new strategic priorities. At least four of the new strategic project proposals were initiated within 2023/24 including Get active @ Westburn, Aberdeen Tennis Centre and phase 2 of Get active @ Northfield.

A further review is planned within the next year with all major providers of sport and leisure in the city being invited to participate in the exercise to agree and align on a 10-year sports and leisure strategy to deliver better outcomes for the city.

The Strategy for an Active Aberdeen

The strategy has the vision of making Aberdeen the most active city in Scotland, with a mission to Activate the City. The key strands of this strategy relate to increasing opportunities and participation in sport and physical activity, investing in the infrastructure of places (physical infrastructure) and people (communities of interest).

The final aim is to be inclusive, so that everyone has the opportunity to be and stay active. These are closely linked with the aims and objectives of the Sport Aberdeen business plan and the detailed evidence for what Sport Aberdeen has achieved by increasing participation is highlighted throughout this document and particularly in the preceding sections.

Local Outcomes Improvement Plan

Sport Aberdeen has taken a lead role in coordinating and supporting the Active Aberdeen Partnership (AAP) with the focus during the year being on the Sport and Physical Activity Forum. The LOIP refresh did not specifically include a stretch outcome focused on sport and physical activity, making this less relevant to the other AAP partners. Notwithstanding this, Sport Aberdeen has remained fully committed to contributing to the LOIP stretch outcomes where practicably possible, with most relevance aligned to People (Children & Young People and Adults) and Place.

Active representation and resources allocated by Sport Aberdeen to CPA planning, ongoing development and delivery of LOIP Outcomes throughout the previous year is highlighted below. Sport Aberdeen has maintained representation on the CPA thematic groups, on behalf of the AAP, where there has been capacity to do so.

Local Priorities:

Please highlight where your outcomes, outputs or activities align against the priorities of the Local Outcome Improvement Plan.

LOIP Stretch Outcome 4: 90% of children and young people report they feel listened to all of the time by 2026

- Care and Connect Programme for Young Carers
- Priority Families Project Activator
- SPACE – Supported Physical Activity for Care Experienced
- Active Schools Curricular Impact
- ProActive Minds Mental Health support
- Active Girls Committee

All use the power of sport and activity to provide a safe space for children to express themselves, whilst developing strong relationships to ensure voices are heard – verbally or through non-verbal cues.

Involvement in multi-agency meetings to support advocacy for children and families who experience greater inequalities.

LOIP Stretch Outcome 5: By meeting the health and emotional wellbeing needs of our care experienced children and young people they will have the same levels of attainment in education and positive destinations as their peers by 2026.

- SPACE programme for care experienced using activity to support health, wellbeing and attainment. Partnership approach providing wrap around support to whole family, including family-based activity.
- Free Get active memberships for all care experienced children, their families and support networks.
- Young people supported through adapted Active Schools leadership programme, with increased skills development and pathways into positive destinations.
- Lead Active Schools Coordinator (Virtual School) driving provision, training and developments to ensure we're Keeping the Promise and fully undertaking our corporate parenting responsibilities.

LOIP Stretch Outcome 6: 95% of children living in our priority neighbourhoods (Quintiles 1 and 2) will sustain a positive destination upon leaving school by 2026.

- Active Schools leadership programme offer in Northfield Academy and ASG primary schools to develop skills, alongside provision within St Machar ASG.
- Academy pupils supported into paid employment where possible.
- Bespoke leadership offer for care experienced young people and/or young carers - supporting those living in priority neighbourhoods.
- Placements, Career Ready and work experience opportunities for young people across the city, with an emphasis on getting it right for those within priority neighbourhoods.

LOIP Stretch Outcome 7: 83.5% fewer young people (under 18) charged with an offence by 2026.

- Prevention work through Active Schools Curricular Impact and programmes such as Active Schools Assistants, SPACE and Priority Families provision.

LOIP Stretch Outcome 8: 100% of our children with additional support needs/disabilities will experience a positive destination.

- Adventure Aberdeen has worked with a range of schools delivering outdoor educational programmes and activities to individuals and small groups that have been identified by schools as needing additional support. These have focused on learning new skills, increasing confidence and supporting young people to get to a place where they are better positioned to experience a positive destination.
- Active Schools curricular impact supporting those with additional support needs to gain confidence and develop skills. Strong partnership working with complex needs schools and enhanced provision to increase opportunities and identify pathways into paid employment – such as coached programmes.
- SPACE programme for care experienced young people supports the wellbeing, skills development and attainment of young people, inclusive of qualifications within UHI NPA Level 4 Horse Care – leading to positive destination opportunities including volunteering.
- Hospital-based activity for children within RACH, building relationships, skills and trust with those otherwise not accessed through school-based provision.
- An inclusive and adaptable Active Schools leadership programme, alongside strong levels of partnership working with local and national agencies, such as Scottish Disability Sport.

LOIP Stretch Outcome 10: Healthy life expectancy (time lived in good health) is five years longer by 2026

- Community sports hub team has developed strong partnership with ACC family learning and community learning teams to deliver programmes of low intensity sport and physical activity in Northfield and Ferryhill to engage those who may not have accessed traditional sports and physical activity (including Boccia and Tai-Chi).
- Healthy communities team contributed to the review of the pulmonary rehabilitation (PR) pathway. This resulted in a 60% increase in referrals to Sport Aberdeen's PR maintenance programme in Q4 2023.24 compared to the same period in the previous year, enabling people to access a community-based class where appropriate, enabling self-management and easing pressure on NHS waiting lists.

LOIP Stretch Outcome 14: Increase sustainable travel: 38% of people walking; 5% of people cycling and wheeling as main mode of travel and a 5% reduction in car miles by 2026.

- Over £11,780 of investment through partnership with Scottish Cycling to deliver Rock Up and Ride Communities programme, providing bike library and funding for led rides to break down barriers to cycling in Seaton and Northfield.
- Delivered pilot of Scottish Cycling Mini Riders programme to 12 Ukrainian children as part of Summer in the City programme to support learning to ride and improve cycle confidence.
- Target of 100% of schools delivering Bikeability Level 2 cycling training to primary 6s achieved with support from Adventure Aberdeen for school year 2022-23. Funding awarded from Cycling Scotland to deliver this target, with funding awarded for school year 2023-24 to continue supporting deliver of 100% target. As of 31 March 2024, programme is on track to meet 100% target.
- Bikeability level 1 training delivered by Adventure Aberdeen in schools to approximately 1,050 pupils. 34 days of Bike Doctor bike maintenance sessions were delivered, involving 550 participants.
- Cycling Friendly School and Cycle Friendly Employer Awards programme delivered by Adventure Aberdeen following funding from Cycling Scotland. In total, 26 organisations/sites were newly registered, with 17 cycling friendly site assessments carried out. There were three newly accredited organisations and 15 organisations signposted to development funding.
- Cycling Without Age Aberdeen City, delivered the first full year of tri shaw rides enabling older adults and those with disabilities across Aberdeen City to enjoy the outdoors and experience the wind in their hair. 130 tri shaw rides with 260 passengers were made possible over summer 2023, thanks to the team of 12 volunteer pilots. Partnerships were developed with organisations including VSA, Cornerstone and Charlie House.
- Walk Aberdeen coordinated nine weekly social walking groups with over 5,500 participations during the year. Step Out September was hosted in conjunction with ACHSCP Stay Well Stay Connected initiative, to encourage more people to come and try their local walking group.

LOIP Stretch Outcome 16: 50% of people report they feel able to participate in decisions that help change things for the better by 2026

- Renewed focus on developing community sports hubs across the city, with six hubs working towards being re-established or newly set up. The community sport hub approach is to support and empower local people to improve sport and physical activity in communities across Scotland. It starts with understanding the needs within a community and then collaborating to facilitate and deliver activities and interventions.
- Consultation events and ongoing community engagement undertaken in regard to potential redevelopments of facilities at Ruthrieston and Northfield Outdoor Sports Centres.

- Targeted and specialist Active Schools programmes support children and families to express their needs and to be actively involved in shaping decisions which affect them.
- Active Schools team working with pupil voice groups to shape extra-curricular and festival programme offer, alongside programmes such as Active Girls Committee and Young Ambassadors.
- Healthy communities team worked in conjunction with programme participants to seek feedback as part of a review of the programme and introduced a number of new activities in response to this collaboration.
- Parkinson's Walking Football sessions were piloted in collaboration with the Grampian Young Onset Parkinson's Group and MS exercise classes designed in conjunction with MS Society Aberdeen Groups, ensuring these opportunities met the interests and needs of the participants.

Education:

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

Sport Aberdeen delivered a number of programmes in the period to support education. These include:

SPACE (Supported Physical Activity for Care Experienced), Care and Connect Young Carers, Priority Families

Programmes: Run in partnership with Aberdeen City Council's virtual school, ACHSCP, Barnardo's Young Carers service, Action for Children's Priority Families Team, these programmes aim to remove barriers and support young individuals to improve their physical health, emotional wellbeing and enhance key life skills, using the power of change as a catalyst for positive change.

Active Schools Leadership Programme - Flexible to the needs of young people, the Active Schools leadership programme is designed to support young people to achieve positive destinations through completion of modules transferable for employability, completion of which provides alternative entry pathways into higher education courses. Inclusive by design, the programme is accessible for those at greater risk of reduced attainment, including care experienced young people. Alternative programmes also in place for primary school pupils, including playground captains and sports ambassadors.

ProActive Minds (Knowledge transfer partnership with Glasgow Caledonian University and The Wood Foundation) - A first-of-its-kind programme designed to promote mental and physical health in children and young people across the city. The project is now in its second year and has continue to develop and test new interventions and programmes to support young people's mental health. This resulted in 1-2-1 and small group psychological support from a skilled psychologist, stressbuster exam sessions and a Being Me programme designed to combat negative body image trends.

Early Years – early intervention support for six primary schools to increase motor skills, engage with parents via PEEP and upskill staff to deliver sport and physical activity in identified early years settings.

Confidance – dance-based programme designed to increase confidence in identified children across six primary schools, culminating in a dance showcase at Greyhope School.

University of Aberdeen – CPD and workshops for PGDE and MA primary teaching students to develop skills and confidence in delivering PE post qualification, whilst understanding the importance of inclusive practice.

Bikeability – delivery of the government's national cycle training programme to equip young people with the practical skills and confidence to cycle on today's roads. Delivery is targeted to ensure 100% of schools deliver a Bikeability level 2 course. Bikeability level 1 sessions are also delivered.

School swimming programme – delivery of 10 swimming lessons to all 2,200 P4 pupils in Aberdeen city. An additional £10,000 of funding from Scottish Swimming also supported:

- a pilot of Scottish Swimming’s new school swimming framework, focusing on water safety and confidence
- targeted P7 school swimming delivery
- Targeted swimming classes for priority groups

Community Sport Training Programme – 170 participants attended Child Wellbeing and Protection in Sport, Child Wellbeing and Protection Officer and Emergency First Aid training to upskill volunteers and coaches who support Active Schools, club and community programmes.

Paths for All Walk Leader training and Cycling Without Age Pilot training - delivered to 24 new volunteers.

Career Ready Programme - Two mentees were supported over an 18-month period, completing internships in summer 2023. One has gone on to employment as a coach within our holiday camps programme, after his experience with Sport Aberdeen confirmed his interest in studying sports coaching and development at NESCOL.

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?

The Sport and Active Communities team works with 850 volunteers ranging from senior pupils in secondary schools, school staff, parents and carers to adults who are retired. Over 200 young people currently volunteer with Active Schools via a range of programmes which includes the Active Schools Leadership Programme highlighted in the previous section. There’s also programmes for Young Ambassadors, Active Girls Committee and primary school leadership opportunities. Active Schools volunteers contribute to over 15,000 hours of volunteer hours, equating to around £250,000 of coaching hours.

Sport Aberdeen’s volunteers contribute 16,600 volunteering hours per year enabling a wide range of activities including:

- extracurricular school sports clubs and festivals
- social walking groups
- trishaw rides for local care home residents and
- community sports hub events and activities

Coached Programmes Volunteer Pathway

A strong career development pathway exists through Sport Aberdeen’s coached programmes, this enables people to join the charity as a volunteer in the learn to swim programme, before progressing to paid employment as an aquatics helper and aquatics teacher through a robust pathway of training and mentoring. During 2023-24, there were 33 aquatics helpers recruited through this pathway. The majority were young people, so providing a positive destination. 102 current aquatics staff progressed from the volunteer pathway.

Success Story

A young person from Northfield Academy volunteered within the Active Schools team, gaining confidence and experience. This has resulted in paid employment with Sport Aberdeen and a new career path, recently commencing a sports related course at college. They attribute this to the positive experience and role models across the Active Schools programme.

An adult volunteer who gained confidence through volunteering within Active Schools after a career break, sought part-time employment opportunities across Sport Aberdeen programmes. Word of mouth has resulted in more parents return to work, whilst expressing increased physical activity levels through volunteering.

A care experienced young person who has gained a level 4 qualification in horse care through Sport Aberdeen's SPACE programme has started volunteering at a local riding centre, increasing their sense of worth, belief and confidence.

Success Story

A team of 12 volunteers were recruited to form the Cycling Without Age Aberdeen City Chapter, including a Chapter Captain, Chapter Administrator and volunteer tri shaw pilots. These volunteers worked alongside Sport Aberdeen's Walk Coordinator to establish the chapter with Cycling Without Age Scotland and form partnerships with a number of local organisations to offer tri shaw rides. A volunteer training coordinator was upskilled to train volunteer tri shaw pilots for the project and the team delivered over 130 rides to 260 passengers in summer 2023.

SECTION 2 – Users, Audiences, Participants and Investment

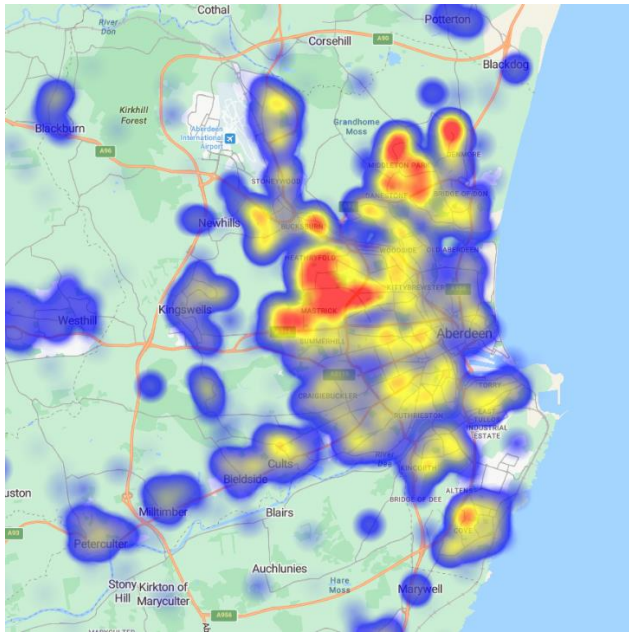
Please complete this section to report on the number of participants from each of the identified areas who have participated during the year.

Participants	Total 2022-23	Total 2023-24	Variance
Total number of participatory opportunities created throughout programme	1,399,017	1,414,960	+1.1%
Young People under 16 (Active Schools & Community Sport)	114,704	168,288	+46.7%
Young People 16-25 (Active Schools & Community Sport)	N/A	8,380	-
Older People (65+)	N/A	80	-
Disability (mental health physical, sensory (e.g. BSL users) and carers of disabled people)	N/A	244	-
Ethnic minority communities including Gypsy/ Travellers (Asylum seeker and refugee programmes during 2023-24)	N/A	795	-
Sexual orientation (LGBTQ)	Management system unable to collect data		

Residents of regeneration areas within Aberdeen City	Members			% Members	
	22-23	23-24	Variance	22-23	23-24
Torry	567	613	46	2.36%	2.43%
Middlefield, Mastrick, Northfield, Sheddocksley	3090	2927	-163	12.85%	11.59%
Seaton	208	163	-45	0.87%	0.65%
Tillydrone	304	330	26	1.26%	1.31%
Woodside	209	235	26	0.87%	0.93%
George Street	180	173	-7	0.75%	0.69%
Total	4,558	4441	-117	19.83%	17.59%

*Datahub enables interrogation of data and heat maps to identify participation of those within our database from SIMD.

	22-23	23-24	Variance	22-23	23-24
Other (please specify)					
Number of Active Schools participants within priority neighbourhoods	N/A	2,225	N/A	-	-



The heat map shows the areas of significant membership and coached programme uptake which correlates with greater usage of facilities and increased physical activity.

This is particularly dominant in the north of the city and the priority area of Heathryfold, Middlefield, Northfield, Cummings Park & Mastrick. This increase in membership and usage is directly aligned with investment in the facilities in these areas.

Sport Aberdeen is committed to improving facilities and where investments can be made with Aberdeen City Council, we have a proven track record of delivering increased usage and physical activity uptake, contributing to the overall health and wellbeing outcomes of these communities.

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

Users/Audiences	Total 2022-23	Total 2023-24
Total user/audience/visitor number	1.4 million	1.41 million
User/audience number from Aberdeen city	86.3%	85.8%
User/audience number from the wider region or further	13.7%	14.2%

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 2023-24	Total
Value of Grant(s) from Aberdeen City Council	£4,515,000
External grant funding	£596,282
Sponsorship	£125,260
Trading income	£9,009,244
Other – interest receivable	-
Total income	£14,462,488

Social Value Calculator

With a commissioning fee of **£4,515,000**. from Aberdeen City Council, the overall social value generated in 2023/24 is **£8,856,195**. This level of measurable social value delivered is a positive indicator of the performance of the company and of the value it delivers across key areas.

Physical and mental health: as a result of reductions in risk of coronary heart disease / stroke, diabetes, breast cancer, depression, dementia, colon cancer, back pain, hip fractures, depression, reduction and reduced GP visits;

Subjective wellbeing: as a result of improved subjective wellbeing, looking at improved life satisfaction, frequent positive feelings and positive relations with others

Individual development: as a result of improved educational attainment (participants aged 11-18) and enhanced human capital; and

Social and community development: from reduced criminal incidences about young males (aged 10-24) and social capital (improved social networks, trust and reciprocity).

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 creator's consent and accreditation is provided where necessary.

Support Material 1:	Participation KPIs 2023/24
Support Material 2:	Community Sport presentation
Support Material 3:	Active News
Support Material 4:	Padel launch video STV News, 31 May 2024
Support Material 5:	Good Boost video case study - Susan's story

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:	Keith Heslop, CEO
Date:	20 September 2024

