

ABERDEEN CITY COUNCIL

ALEO – ANNUAL REPORT

|                             |   |
|-----------------------------|---|
| <b>ORGANISATION:</b>        | <b>Aberdeen Sports Village</b><br><br><i><b>Important note</b> – ASV’s financial year (referred to as the <u>contract year</u> in the Joint Venture Agreement) starts on the 1<sup>st</sup> August and ends on the 31<sup>st</sup> July. The information provided in this report is for contract year 2021 - 2022</i> |
| <b>REPORT COMPLETED BY:</b> | The ASV Executive Team  |
| <b>DATE:</b>                | 27 <sup>th</sup> September 2022   |

**SECTION 1 - Outcomes and outputs**

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

Contract year 2021/22 was Aberdeen Sports Village’s first full trading year with no delivery interruptions since the Global Pandemic started. This again 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 have now changed as ASV adapts to the new environment it finds itself in. The Strategic Commissioning Committee will appreciate that key performance indicators for 21/22 are fluid and flexible as we transition to a new strategy with new KPI’s, but this report will highlight the successes and progress made in this year and highlight ASV’s contribution to the Local Outcome Improvement Plan.

This summer Aberdeen Sports Village launched a new strategy, ‘Feel Better’ to drive the organisation forward to 2030. At the heart of it ASV will encourage as many people as possible, regardless of age or ability to use our exceptional facilities by promoting the message that belonging to a sporting club or group, or exercising regularly in whatever way you choose, will always leave you feeling better.

<https://www.aberdeensportsvillage.com/about/our-strategy>.

Full information on ASV outcomes and outputs for the period 2021-22 are included in further sections of the 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.**

INDICATOR

21-22

| <b>Providing an outstanding customer experience, always</b>   | <b>Measure</b>             |
|---|----------------------------|
| Attaining an annual average score of 80% or above from the quarterly mystery visit reports  | 65%                        |
| Have less than 0.5 complaints per 1000 customers  | 0.5                        |
| Conduct annual customer surveys with an average satisfaction rating of 80% or above   | 85%                        |
| To have an annual net promoter score of 8 or above  | 8                          |
| <b>Having the highest standard of <i>safety</i> and <i>quality</i> in our facilities</b>  | <b>Measure</b>             |
| Quest internal auditing programme - IV assessments  | 4 per year performed       |
| Meet all HASAW targets detailed in the quarterly report   | Achieved                   |
| Asset Plan (Lifecycle reserve) Report to the ASV Board every six months   | Achieved                   |
| Achieve Pool water management best practice - Quality standard  | Achieved                   |
| <b>Encouraging healthy and active lifestyle choices</b>   | <b>Measure</b>             |
| Increase participation across all structured activity programmes by 5%  | Circa 150%                 |
| Increase general participation by 3% (linked to 1m visits per year)   | Circa 150%                 |
| Deliver two sustainable health initiatives in partnership   | Achieved                   |
| Improve the performance of the membership offer as identified in supporting KPI's   |                            |
| <i>Total number of members</i>  | 5,418                      |
| <i>Yield (Average member income)</i>  | £19                        |
| <i>Average length of member</i>   | 12                         |
| <i>Total income</i>   | £1,309,848                 |
| <b>Loving sport and promoting as a force for good</b>   | <b>Measure</b>             |
| Establish reporting measures for focus sports and establish the return on investment  | Achieved                   |
| Establish a clear understanding and agreement with University Sports strategy   | New strategy being created |
| 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) | Ongoing                    |
| Encourage the use of ASV from hard to reach communities   | Ongoing                    |
| <b>Investing in the development of our people</b>   | <b>Measure</b>             |
| Create a resource for training Academy and invest in the training and development of our people   | 3%                         |
| Deliver a staff recognition event, recognising the contribution of our people   | Not achieved               |
| Establish and improve levels of staff engagement at ASV   | New baseline established   |
| Grow volunteer workforce by 2%  | 2%                         |
| <b>Developing and nurturing athletes at all levels</b>  | <b>Measure</b>             |
| 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                       | Achieved                   |
| Establish performance pathways across each focus sport  | Ongoing                    |
| To have a partnership agreement with each focus sport NGB/association and/or strong club  | Achieved                   |
| <b>Attracting and retaining international, national and regional sporting events</b>  | <b>Measure</b>             |
| Host 1 International event per annum  | 2                          |
| Host 8 National events per annum  | 21                         |

|   |                     |
|---|---------------------|
| Host 5 University events per annum  | 4                   |
| <b>Delivering best value for our shareholders</b>   | <b>Measure</b>      |
| Produce and develop an annual investment statement (annual report) for the shareholders           | Achieved            |
| Grow student participation at ASV   | 140% (due to covid) |
| Produce an options appraisal and supporting business case for a fourth phase in ASV's development | Not achieved        |
| <b>Continually growing our business in a responsible and sustainable way</b>                      | <b>Measure</b>      |
| Reduce our reliance on partner funding  | 37%                 |
| <i>Become more efficient as a company as identified in supporting KPI's</i>                       |                     |
| <i>Recovery rate (Net income/expenditure)</i>   | 63%                 |
| <i>Staff costs as a % of gross income</i>   | 59%                 |
| <i>Staff costs as a % of gross expenditure</i>  | 59%                 |
| <i>Annual Operating Costs (£/82,401m2)</i>  | £55.99              |
| Produce an Environmental strategy for ASV   | Achieved            |
| Generate a surplus of 3% of net income for reinvestment in the business                           | 0%                  |
| <i>Improve financial performance across identified KPI's</i>                                      |                     |
| <i>Income per marketing spend</i>   | £16.28              |
| <i>Marketing expenditure ratio</i>  | 4%                  |
| <i>Spend per admission (net income/admission)</i>   | £6.59               |

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

The Coronavirus pandemic and the subsequent national lockdown have impacted the ASV recovery and return to previous performance levels.

**Please provide a summary of particular successes or case studies:**

**1. HOLIDAY PROGRAMMES**

- **ASV Children's Sports Camps:** multi-sport, full week camps, historically very popular at ASV.
- **ASV Sports Specific Camps:** a number of focussed camps for all pathway levels in swimming, diving and athletics
- **ASV Family Camps:** delivered in partnership with local agencies, providing free family activity, with a free meal, aimed at families in the local SIMD areas who have at least one child in primary school. The parents or guardians and other siblings all attended, to promote healthy and fun activity as a family, whilst also supporting the physical and mental wellbeing of families during the holiday period.
- **Partnership Camps:** collaborative delivery with other partner organisations and professional sports bodies, including free football in partnership with the SFA and the Russell Anderson Foundation, whereby children from the SIMD areas in ASV's locale were offered free sport's coaching, with food provided by ASV; plus ASV co-ordinated the Denis Law Legacy Trust Community Festival, providing free opportunities for 1,500 people to participate.
- **Summer/Easter of Play:** The Scottish Government provided sportscotland and local authorities with significant funding to deliver Summer/Easter of Play, to help improve the wellbeing of children and young people over the summer holiday period. As a participating partner, and through accessing the government

funding via Aberdeen City Council, ASV provided the activities with a key focus on family activity to further promote healthy and fun activity as a family, whilst also supporting the physical and mental wellbeing of families during the summer holiday period.

*“It’s a great initiative and one I would like to see continuing. It gave the children opportunities to experience sports they wouldn’t otherwise get to. The lunches were substantial as well which is positive.”*  
*(Parent from a Family Camp)*

Between Summer 2021, Easter 2022 and Summer 2022, ASV provided over **50,000 hours of physical activity** for **5,000 local children & families**, including over **2,000 free meals**.

|                                    | Participants | Participation Hours | Meals        |
|------------------------------------|--------------|---------------------|--------------|
| ASV Sports Camps                   | 1,338        | 35,618              | 0            |
| ASV Sports Specific Camps          | 632          | 3,956               | 0            |
| Summer/Easter of Play @ ASV (free) | 600          | 5,941               | 700          |
| Partner Camps (free)               | 2,430        | 5,100               | 1,500        |
| <b>TOTAL:</b>                      | <b>5,000</b> | <b>50,615</b>       | <b>2,200</b> |



## 2. PERFORMANCE SPORT

Athletes across all performance programmes based at ASV are now enjoying the opportunity to train and compete again at the highest levels.

- 3 ASV supported athletes completed at the **Tokyo Olympic and Paralympic Games** (Zoey Clark, Toni Shaw and Connor Morrison), with ASV coach Gregor McMillan part of the GB coaching team.



- **ASV Table Tennis Academy** had a very successful season, with numerous Scottish age group and team champions, including 8 players representing Scotland at British Schools Championships (50% of the entire Scottish team). The **sportscotland** “SportFirst” online publication showcased the Academy as an example of “re-building a community”, a “hub for diversity and inclusion” and “community spirit”.

*“Our open and inclusive policy has without question enhanced the experience for all players and coaches, and has created a culture that supports and encourage all those involved to reach the highest level they aspire to within the sport.”*

*(ASV head table tennis academy coach)*



- Amongst fantastic performances by Team Scotland at the **Birmingham 2022 Games**, ASV particularly championed a number of athletes who began their performance career in Aberdeen and were developed and supported at ASV, with particular congratulations to medal winners Zoey Clark, Neil Fachie and Toni Shaw.
- The **University of Aberdeen Performance Swimming (financially supported by Aberdeen City Council)** programme had a secure season, with strong performances at the Scottish and British Championships, with 4 swimmers now in the Scottish Senior Team and 20 swimmers selected onto Scottish National Teams and Academies.
- **Aberdeen Diving Club** also continues to thrive, boasting a new National Junior Champion (platform) this season, 4 divers on the Scottish Youth Academy Diving programme and 1 young diver recently invited to the British Diving pathway.

### **3. ASV AQUATICS ACADEMY (Employability Project)**

In partnership with St Machar Academy, ASV delivered a free aquatics academy specifically aimed at dive coaching. 6 candidates attended the academy, achieved qualifications in dive coaching and child protection, and are now

finalising their work experience before becoming ASV dive coaches to assist with the delivery of the ASV diving programme.

*"I found the Aquatics Academy experience brilliant - it was very enjoyable and informative and has allowed me to improve as a coach while also giving me an amazing SQA qualification for it!"*

*(Academy candidate)*

#### **4. INCLUSIVE PROGRAMMES**

All of the ASV sports programmes are inclusive, with additional teachers and coaches being deployed for activities where one or more participants require additional support. In addition, there are a number of activities specifically tailored to individuals with disabilities including:

- **Disability table tennis:** a shared session with ASV's adult table tennis group, this is open to all ages, including family members, with 10 participants attending each week
- **Disability football:** run in partnership with Hermes football club, the current initiative supports 16 adult participants each week, with additional junior sessions now being piloted
- ASV hosts the local **Parasport Festivals** and sports-specific disability tasters and competitions, in conjunction with Scottish Disability Sport
- ASV has been working with the local charity '**Finding your Feet**', supporting individuals affected by amputation; with free weekly sessions with a personal trainer and swim teacher.

*"We all took time to get to know the whole group, and it was the most rewarding session I think we have ever had at ASV!"*

*(ASV senior swimming teacher)*



#### **5. EVENTS**

ASV hosted a total of **127 events** across the year 2021-2022, a significant increase of 91 from the previous year, highlighting the dramatic return to events following the pandemic.

- Local 26
- Regional 74
- National 21
- International 2
- University 4

ASV hosted the **World Para Swimming Series** event, which incorporated the British Para Swimming Championships in February 2022.

- 9 days of International para swimming
- 110 competitors from 15 nations including Canada, Germany, Iceland and Spain
- A number of Paralympians, world champions and world record holders
- During the event Aberdeen was privileged to witness one World record, one European record and multiple British records being broken
- The feedback received from British Swimming, officials, swimmers and coaches was remarkable and demonstrated how the ASV team came together to ensure the effective delivery of this event



*"I just wanted to follow up with a huge thank you for your support and assistance in both the build up and delivery of the Para Swimming World Series event. We have been getting continued positive feedback from the athletes, teams and volunteers about their event experience with them all speaking very highly of the venue. I also want to note the support from your staff who could not have done enough for us throughout the whole week, they were always on hand and very approachable, it was an absolute pleasure to work with you and the team."*

*(British Swimming team manager)*

The **Strathclyde Sirens** (the Scottish-based Superleague team) played their 4 match pre-season tournament at ASV; this event took place in January 2022 under performance exemptions, with just a limited number of spectators allowed.



The **British Masters Swimming Championships** returned to Scotland after 5 years: 3 days of competition; 613 swimmers; 2,614 individual swims; 226 relays – with the Aquatics Centre witnessing 7 World records; 15 European records; and 35 British records.



ASV hosted the **North District Swimming Championships** 3 times in 2021-2022, each weekend with over 500 participants, 70 officials and 300 spectators.

The **Scottish Athletics National Age Group Championships** took place at ASV this year with a record number of entries, over 900 athletes plus spectators across the 2 day event.

ASV had the honour of hosting the **Team Scotland Aquatics Training Camps** prior to the Commonwealth Games in Birmingham. With 50 swimmers, divers, coaches and management, ASV had the responsibility of ensuring they had the best possible preparation before the Games. The Swimming Performance Analysis System was used throughout, as well as the new Performance Studio, demonstrating the impact that these new initiatives will have on future successful camps for Aberdeen city.



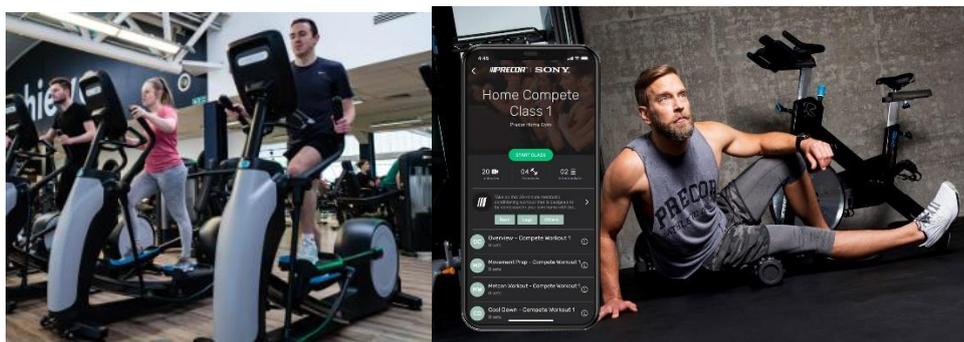
*“Just a note to say a big thank you for the use of the facilities and all the support from you all, the camp has been a great success. The athletes and staff have thoroughly enjoyed the week.”*

*(Commonwealth Games aquatics team, Birmingham 2022)*

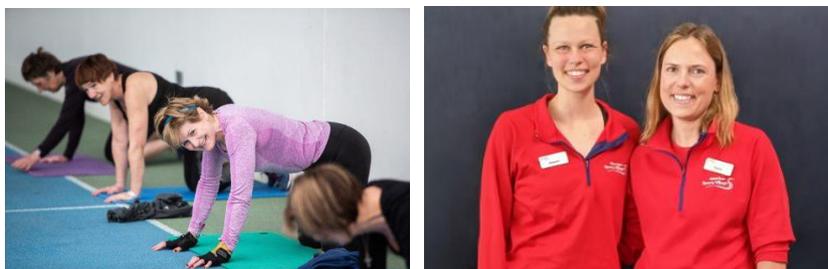
## 6. HEALTH & FITNESS OVERVIEW

### Gym

- Cardio Kit - Over 27,000 hours completed and 94,101 workouts
- Strength Equipment – Over 4,451,311 reps completed on the Precor Strength
- Myzone – Over 4.4 million calories burned throughout our ASV Challenges, and 1,038,146 MEPS achieved!
- Advagym & Workouts – Over 150+ actively using our online platform with 29 workouts available, 101 classes from the ASV home workouts and 12 different categories available including family fitness, teen gym & beginner workouts
- Personal Training delivery of over 2,600+ hours across the year
- Teen Programme – delivered 7 sessions per week including teen fitness classes such as HIT and Weightlifting.



### Group Exercise & Fitness Courses at ASV



Aberdeen Sports Village delivered over **100+** classes per week and over **5200+** classes annually.

The average occupancy of the classes throughout the year was **64%** across all classes.

We are now delivering additional courses such as Menopause, Pre & Postnatal, Beginner Pilates & Learn to Lift courses were delivered throughout 2021.

The timetable is inclusive and accessible and includes classes such as:

- High intensity classes such as Total Fitness, HIT, Queenax, Studio Cycle etc
- Aquatics classes Monday-Friday which are at full capacity
- Cardiac Rehabilitation & Stable & Able for individuals returning to basic levels of exercise
- Expanding Evergreen Programme including Weightlifting, Walking Groups, Energise, Yoga and Zumba
- Majority of Les Mills programmes including Pump, Combat, Attack and Balance
- Virtual Les Mills delivery in our Cycle Studio out with instructor led classes

## Corporate Games 2022



Aberdeen Sports Village delivered the Corporate Games 2022 which consisted of 7 key events which included Fitness Challenge, Touch Rugby, Badminton, Diving, Table Tennis, Football & Swimming.

The events were delivered from May – July including training sessions for each event.

The 12 companies involved were the main sponsors Enquest, Enermech, Baker Hughes, ATRA Centurion Group, University of Aberdeen, Xodus, TechnipFMC, Itacha, Subsea 7, Wood, NHS and Aberdeen Sports Village.

We had over 650+ participants over the duration of the games and turn, our Corporate membership has doubled.

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

The Coronavirus pandemic and the subsequent national lockdown have impacted the ASV recovery and return to previous performance levels.

### **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 65 aquatics lessons each week specifically for early learners, plus innovative 'gym, jump & dive sessions'
- 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 136

swimming and diving lessons and 10 sporting activity sessions (athletics, table tennis, badminton, squash and girls' football) each week, specifically for children

- Sports and supervised gym sessions for **teenagers**: providing an opportunity to socialise with peers whilst enjoying being active; with 7 sessions each week specifically for young people
- Children's **aquatics programme**: the well-established programme was the first programme in Scotland to return after the pandemic, and has been building up steadily since the relaxation of the strict Covid guidelines – 1,300 children and adults enrolled in the whole aquatics programme, with 1,000 children in the learn to swim programme
- A **holiday sports camp programme** for all ages and abilities: the multi-activity camps have always been popular, but this year ASV added a number sports-specific camps, in partnership with clubs and governing bodies, and camps which offer more flexible hours for working families (see section above for more details)

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
  - 701,808 visits to ASV (Aug21– Jul22)
  - On average there were 5,107 individuals with membership at ASV with a closing count of 5,418
- 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 23.8%, with 888 Evergreens members
  - 35+ specialised sessions of sport and physical activity each week for Evergreens
  - Over 22,000 Evergreens participations (Aug21-Jul22)
- ASV will continue to support the integration and health and wellbeing of our local population, working to deliver in partnership with the relevant bodies
  - 600 health referral participations (Aug21-Jul22)
  - 2 Cardiac Rehabilitation and 1 Stable & Able class 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 (as per information above)
- We are committed to reducing our carbon emissions – our aim is to be carbon neutral by 2030
- We aim to improve our cycle and sustainable travel schemes for our staff and customers
- We are committed to reducing our landfill waste by increasing recycling
- 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
- Utilise our green spaces for the community
- Community clubs have now fully returned to sport, and provide not only physical benefits, but also enhance social and emotional wellbeing and contribute to more positive mental health.
- ASV remains in close engagement with the University of Aberdeen to ensure continued support for the health and wellbeing of their community, and providing a ‘home of sport’ for 46 of their student sports clubs.
- We will remain available as an emergency refuse centre for the people of Aberdeen.

#### **4. Economy**

The past two years have 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.
  - ASV employ 220 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: 130 people gained qualifications, from 15 accredited courses
  - ASV supported 3 modern apprenticeships
  - 30 ASV staff are NHS Scotland accredited ‘Mental Health First aid’ qualified
  - Managers are developed to hold the IOSH Managing safely qualification
  - The Management team undertook a training session on ‘emotional intelligence’ to understand, use and manage their own emotions in a positive way.
  - 75 staff are members of CIMSPA (Chartered Institute for the Management of Sport and Physical Activity)
  - Frontline staff all attend the ‘Worldhost’ customer service course
  - Entry level Managers have achieved the level 3 ILM Leadership & Management qualification
  - 20 staff attended Data management/GDPR awareness training
  - The Management team and support staff attended Finance training at the Chamber of Commerce
  - 4 Lifeguards have achieved the RLSS royal lifesaving society Trainer/Assessor qualification so they can develop lifesaving skills within the community
  - Human resource training for line managers on various topics
  - Net zero – environment awareness training hosted at the chamber of commerce
  - Health and fitness qualifications and CPD
- **Investment in infrastructure:** ASV has a substantial life-cycle reserve of £2.6 million which will be reinvested in ASV facilities over the 10 year investment programme. In the financial year 2021-2022, ASV invested in the following:

- £222,000 invested in operational facility maintenance
- £30,000 investment in a new training room
- £65,000 investment in new Leisure Management System
- £250,000 investment in an upgraded outdoor hockey pitch

- **Contributing to the city's tourism:** 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 15 regular volunteers, with many more temporary and casual volunteers
- Each week on average there were over 20 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 21-22 |
|---|---|-------------|
| <b>Number of participatory opportunities targeted for priority groups</b>   |   |             |
| Older People (65+) <i>*Note: Recorded 60+ customer participations in the Evergreens programme</i>   |   | 22,225      |
| Disability (mental health physical, sensory (e.g. BSL users) and carers of disabled people)<br><i>* Note: Recorded participations in targeted activities only</i> |   | 504         |
| 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  | See below table:                        |             |

| SIMD Area   | Members 2020-21 | 2021-22 | % Total |
|---|-----------------|---------|---------|
| 1 Torry   | 27              | 71      | 1%      |
| 2 Middlefield, Mastrick, Northfield, Sheddocksley | 241             | 480     | 5%      |
| 3 Seaton  | 748             | 2478    | 27%     |
| 4 Tillydrone                                      | 188             | 267     | 3%      |

|   |               |     |     |    |
|---|---------------|-----|-----|----|
| 5 | Woodside      | 199 | 284 | 3% |
| 6 | George Street | 305 | 434 | 5% |

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

| Customer participation/user                               | Target | Total 21-22 |
|---|--------|-------------|
| Total participations                                      |        | 701,808     |
| 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 2021-22                                | Total £           |
|---|-------------------|
| Value of Grant(s) from Aberdeen City Council: |                   |
| ASV – Sports Centre and Aquatics Centre       | £844,550          |
| ASV – Performance Swimming                    | £94,000           |
|   |                   |
| Grant funding - University of Aberdeen        | £844,550          |
| Sponsorship & Donations                       | £10,000           |
| Trading income                                | £2,828,863        |
| Other (please specify)                        |                   |
| <b>Total add income</b>                       | <b>£4,621,963</b> |

### 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 Strategy Launch:<br><br>Video: <a href="https://vimeo.com/750269440/f2189b7f6e">https://vimeo.com/750269440/f2189b7f6e</a><br><br>Website: <a href="https://www.aberdeensportsvillage.com/about/our-strategy">https://www.aberdeensportsvillage.com/about/our-strategy</a> |
| Support Material 2: |  |
| Support Material 3: |  |
| 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](http://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:**

**Date:**