

# **ANNUAL REPORT**

2021 – 2022







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# INTRODUCTION

The operating year, 1st August 2021 to 31st July 2022, was the first full trading year for Aberdeen Sports Village (ASV) with no delivery interruptions since the global pandemic started in March 2020.

The year continued to present a number of challenges to ASV, not only in securing the safe return to sport and physical activity, but in the comparison of progress and trends from previous years and the delivery of performance targets. The majority of ASV targets, outcomes and outputs have now changed as ASV adapts to the new environment it finds itself in. However, this report will highlight the successes and progress made in this year and highlight ASV's continuing contribution to the community.

In the summer of 2022, ASV launched a new strategy, 'Feel Better' to drive the organisation forward to 2030, and whilst future years' performance will be measured against evolving objectives and KPIs, ASV is proud to mirror the key commitments from the new strategy in this Annual Report.

**Duncan Sinclair**, Chief Executive

## STRATEGY 2030: FEEL BETTER

We exist as the Home for Sport in the beautiful city of Aberdeen.

Our mission, put simply; to encourage as many people as possible, regardless of age or ability, to use our exceptional facilities by promoting a message that belonging to a sporting club or group or exercising regularly in whatever way you choose will always leave you feeling better.





# THE ASV EXPERIENCE

**Within ASV, experiences are made.**

These can't simply be measured by numbers through the doors but instead by the hundreds of smiles that break out every day. These countless experiences, facilitated by our excellent team, will be constantly refreshed and developed to meet the diverse needs and expectations of our users.

## FOR EVERYONE IN THE COMMUNITY

Linked to outcomes relating to increasing physical, mental and emotional health and wellbeing, ASV delivered a suite of activities, specifically tailored for the wide range of local communities, including:

### Activities for Children and Young People

- 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 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, plus 10 sporting activity sessions (athletics, table tennis, badminton, squash and girls' football) each week
- Sports and supervised gym sessions for **teenagers**: providing an opportunity to socialise with peers whilst enjoying being active; 7 sessions each week, 337 sessions per year (increase of 127% from 2018-2019)





## Activities for Adults

- ASV provides flexible and affordable opportunities for adults to participate in a variety of activities, via the **Lifestyle Membership**, or **Lifestyle Day Pass**:
  - On average there were 5,107 individuals with membership at ASV with a closing count of 5,418
  - Average length of membership was 20 months
  - Total income from memberships was £1,309,848
- A comprehensive **Group Exercise Programme**:
  - Increase of classes per week from 102 in August 2021 to 135 in July 2022
  - Increased class occupancy to pre-Covid levels (average occupancy of 65%)
  - 5,700 classes delivered across the year
- Professional, affordable **Personal Training**, from our highly skilled team:
  - 2,285 PT sessions (an increase of 87% from 2018-2019)
  - 304 free induction sessions (an increase of 12% from 2018-2019)



- ASV continues to support the health and wellbeing of our local population, delivering **Health Referral** sessions in partnership with the relevant bodies:
  - 600 health referral participations
  - 2 Cardiac Rehabilitation and 1 Stable & Able class each week in conjunction with the NHS



*The difference in balance was quite a decline from what we had seen in early 2020 (prior to the Covid) but all participants now look far steadier again, and we have seen big improvements across the board."*

### Stable & Able Instructor

- For senior members (over 60s) the **Evergreens Lifestyle Membership** lies at the core of the programme; a heavily discounted membership giving access to ASV:
  - 35+ specialised sessions of sport and physical activity each week
  - Evergreens membership increased this year by 24%, with 888 Evergreens members
  - 22,225 participations in the Evergreens programme

## Holiday Camps

- **ASV Children's Sports Camps**: established multi-sport, full week camps, for all ages and abilities, historically very popular at ASV
- **ASV Sports Specific Camps**: a number of focussed camps for all pathway levels in swimming, diving and athletics, in partnership with clubs and governing bodies
- **ASV Family Camps**: delivered in partnership with local agencies, providing free family activity, plus 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 periods
- **Partnership Camps**: collaborative delivery with other partner organisations and professional sports bodies, including free football coaching in partnership with the SFA and the Russell Anderson Foundation for children in ASV's locale, with food provided by ASV. In addition, 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. 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 holiday periods

*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*



*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**



Aquatics Programme

The highly respected children’s Learn to Swim and Learn to Dive programmes were the first programmes in Scotland to return after the pandemic, and they have been building up steadily since the relaxation of the strict covid guidelines:

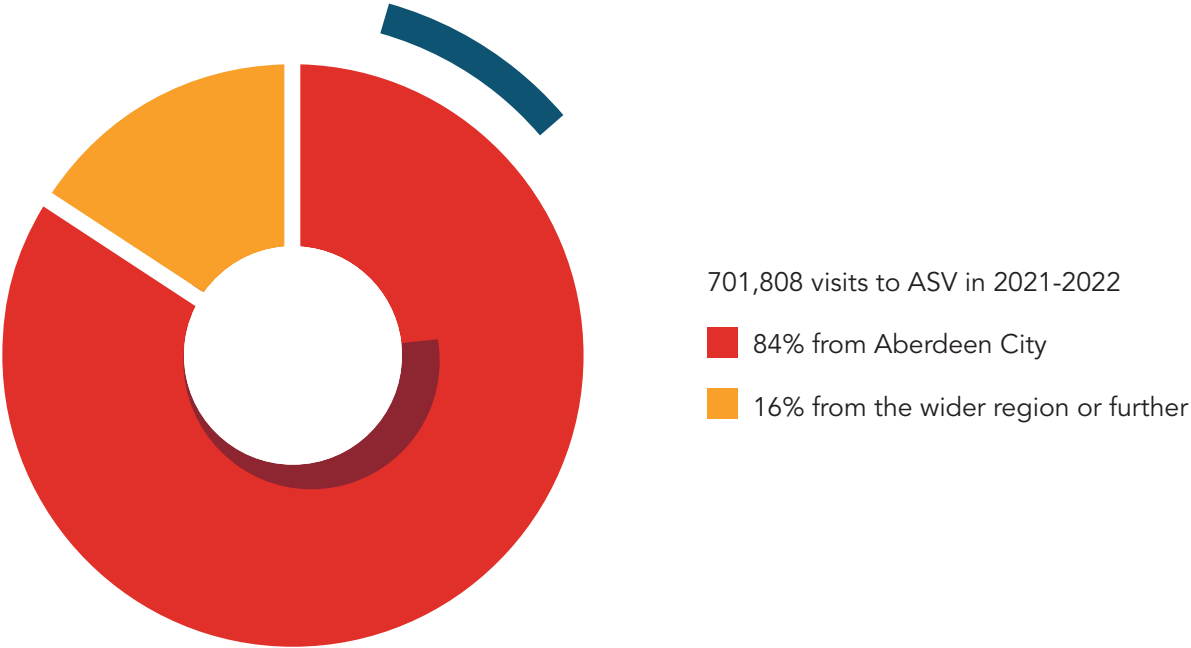
- Over 1,300 children and adults enrolled in the whole aquatics programme
- 1,000 children in the learn to swim programme
- 150 children in the learn to dive programme
- Intensive learn to swim /dive holiday camps
- Free taster sessions and ‘Easter/Summer of Play’ sessions

The diving programme delivered a new virtual **Talent Identification** initiative in 2021. Amidst full local and national news coverage, the campaign encouraged as many children as possible to take part. Following the initial virtual testing phase with over 100 children, a group of 13 promising young divers were selected. These divers have been training since March 2022, working towards their first competition.

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, with over 500 participations across the year, including disability table tennis and football, and Parasport Festivals, 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; enabling them to gain confidence in these environments, to gain strength and become more independent.



ASV is located in AB24, an area highlighted as being impacted by deprivation by the Scottish Index of Multiple Deprivation (SIMD).

Visits from ASV’s immediate community in Seaton and surrounds, accounted for 27% of all lifestyle memberships, with a further 17% from other City SIMD areas:

Area of Aberdeen	Members	% Total
Seaton	2,478	27%
Middlefield. Mastick, Northfield, Sheddocksley	480	5%
George Street	434	5%
Woodside	284	3%
Tillydrone	267	3%
Torry	71	1%





## FOR CLUB SPORT

ASV is the facility host for a wide range of sporting clubs and groups, providing a welcoming club environment and weekly training venue for almost 100 clubs:

- 46 community clubs
- 37 University clubs
- 14 school/college clubs

Across the 12 focus sports supported by ASV, the aspiration is to offer the complete pathway for the sport under one roof, and work in partnership to deliver this with either local clubs or governing bodies.

One excellent example of this is the swimming pathway, where ASV partner with a number of agencies to ensure the highest quality offering and delivery of swimming at all levels at the Aquatics Centre:



## FOR STUDENTS

The academic session 2021-2022 saw a welcome return to campus for some students and staff of the University of Aberdeen (UOA), and ASV embarked on re-engaging with the University community, both virtually and in person.

- 34 UOA student sports clubs enjoyed training at ASV, with a further 14 training at the University legacy facilities, operated in partnership with ASV
- Total club training volume of over 150 hours each week at ASV during term-time
- 1,671 student passports activated by student club members
- 23,417 participations in student clubs at ASV (increase of 13% from the previous highest level from 2018-2019)
- 2,302 student memberships (48% increase from previous year) – largely based on returning students following remote studying during the pandemic
- One example of additional student support was a wellbeing class delivered by ASV each week for UOA students; helping the students to alleviate anxiety and heighten concentration levels, through relaxation techniques



*ASV provides our athletes with the perfect environment to progress through the swimming pathway. The recent growth and success of Dyce (ASV) ASC is greatly assisted by the world class facilities in which we train."*

**Eddie Fraser,**  
President, Dyce (ASV) ASC



## FOR PERFORMANCE SPORT

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

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, and to Clara Kerr, the first Aberdeen diver to attend a Commonwealth Games.



### University of Aberdeen Performance Swimming Programme (UOAPS)

This flagship programme is only possible with the funding support from Aberdeen City Council, the University of Aberdeen and Scottish Swimming. Without their financial support, this programme could not offer the high quality of professional coaching that our performance swimmers benefit from.

- The UOAPS programme had a secure season, returning to a full complement of 79 development and performance swimmers
- Strong performances at the Scottish and British Championships
- 4 swimmers now in the Scottish Senior Team and 20 swimmers selected onto Scottish National Teams and Academies
- Programme finished 3rd at the Scottish National Open Championships

### Aberdeen Diving Club (ADC)

- ADC also continues to thrive with 65 active club members
- 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
- First ever ADC Championships in 2021 held at the Aquatics Centre
- Team of 6 young divers competed at the UK Talent Games, with 1 diver selected for the Swim England and Scottish Swimming Team Z Squad

### ASV Table Tennis Academy

The ASV Table Tennis Academy had another incredibly 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."*

**Max Singer**, ASV Table Tennis Academy Head Coach



### Performance Partnerships

ASV works in collaboration with governing bodies and agencies to offer the optimum training environment for performance athletes, including the University of Aberdeen Sports Bursars, and athletes from the Scottish Football Association Girls Hub and Aberdeen Football Club Ladies.

ASV is an active partner for the local **Athlete Development Programme**, delivering physical preparation sessions for 20 identified young athletes from the region, with 20 athletes from the programme already progressing to become nationally-supported athletes with the **sportscotland** institute of sport.

Furthermore, **sportscotland** and ASV entered into a long-term partnership, with key aspects including free access to ASV facilities for supported athletes and on-site office accommodation for institute of sport, **sportscotland** and governing body staff, creating a real hub focus for performance sport in Aberdeen.





# CREATING THE BEST PLACE TO WORK

ASV aims to create a culture in which all employees feel proud, engaged and motivated. We will be champions for inclusion and diversity and aim to be the employer of choice for a myriad of reasons, including scope for personal development, positive employee relations and exemplary terms and conditions in our sector.

In relation to improving 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.

## CULTURE

ASV endeavours to provide opportunities for all colleagues to be involved at every level, with 4 active Staff Chambers, enabling open discussion, driving change and influencing decision making.

- Staff Consultation Group
- Green Group
- Health, Safety & Wellbeing Group
- Social Group

“

*I have been employed by ASV for 8 years.*

*My new role is the Technology and Innovation Manager. The chance to improve ASV is something that greatly excites me; it's no secret that I love representing ASV and I will do my utmost to assist the team and make the customer's experience the best it possibly can be. Being able to work with all business functions and partners at ASV is also something that I look forward to as it will give me even more experience in fields that I may not have as much knowledge in.”*

ASV is proud to be a Real Living Wage employer.

**Gavin McWilliam**, ASV Technology and Innovation Manager



## COMMUNICATION

ASV uses a wide variety of mechanisms to ensure engagement with all staff, this includes:

- A dedicated quarterly staff newsletter "The Village Voice" launched in 2021 (and named by Team ASV)
- An internal communication calendar maintains a regular check of internal emails via ASV Communications to all of Team ASV and covers work and personal emails ensuring effective channels of communication
- Team ASV are updated through our employee platform Planday and also through a facebook group for those who have access to that social media platform
- ASV hosted virtual 'town halls', and will bring back face-to-face team briefings, following feedback from an internal communications survey
- Regular surveys are channelled to Team ASV to monitor staff engagement with findings reported back to ensure everyone knows that their voice and opinions are heard

### Strategy Launch

In March 2022, ASV began the launch of the new ASV Strategy 'Feel Better' to Team ASV. Prior to the launch, a strong internal communication campaign was delivered to capture employees' attention, raise discussion and intrigue staff.

- 187 members of Team ASV attended a strategic launch session
- This represented 89% of the workforce at that time

The launch sessions were delivered virtually, and were planned and executed to ensure they were still interactive and as professional as an in-house event. During the sessions, employees had the ability to submit questions, and following the strategy presentation were asked to write down what their commitment was to the new strategy and share with colleagues and the panel.

Internal communication continued around the new strategy including the distribution of badges to wear with a constant reminder of our core values and commitments. A new intranet page was launched in June providing staff with access to 'all things strategy'.





## TRAINING

With a high proportion of the ASV workforce under the age of 25, with many still in further or higher education, ASV invests in significant in-house training and provides mentoring support to its young people. 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, providing part-time and flexible employment opportunities for University and College students, and invaluable first steps and experience in the industry to senior school pupils
- 130 people gained qualifications through the ASV Training Academy, 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 (Institute of Occupational Safety and Health) Managing Safely qualification
- The Management team undertook professional leadership training, including training 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 attended the 'Worldhost' customer service course
- 6 young managers have achieved the level 3 Institute of Leadership and Management qualification
- 20 staff attended General Data Protection Regulation (GDPR) awareness training
- The Management team and support staff attended Finance Training at the Aberdeen and Grampian Chamber of Commerce
- The Director of Service attended net zero / environment awareness training
- 4 Lifeguards have achieved the Royal Lifesaving Society Trainer / Assessor qualification so they can develop lifesaving skills within the community
- Human Resource training is on-going for line managers on various topics
- Other external qualifications achieved by Team ASV include: Intermediate Food Hygiene, Fire Warden, Scottish Swimming Teacher Qualification (SSTQ), Level 1 and 2 Diving Coaching, Sports Massage diploma, Level 3 Supporting Pre and Post Natal Clients with Exercise & Nutrition, Level 3 Nutrition for Sport and Performance, Walking Group Leader Award



*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**

## 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.

## Supporting Volunteers

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





# PROMOTING GROWTH AND INNOVATION



ASV will innovate and always seek to stand out in our sector. We'll generate and experiment with new and exciting ideas and always be prepared to share our learning. We intend to challenge the traditional norms and be alert and responsive to societal needs and changes, whilst at all times focusing on our long-term sustainable future.

## GROWTH IN THE VARIETY OF EXPERIENCES WE PROVIDE AND IN THOSE PARTICIPATING AND REAPING THE BENEEFITS

### Health and Fitness

- Cardio Kit - over 27,000 hours and over 94,000 workouts completed throughout this period
- Strength Equipment – almost 4.5 million reps completed
- Over 400 members actively using ASV's online platform
- Peleton bikes introduced into the fitness offering with over 1,750 workouts and 534 users completed over the first 4 months of use

### Memberships

- 2021/22 monthly membership revenue increased by 63% from August 2021 to July 2022
- Average monthly memberships for 2021-2022 behind pre-Covid levels by 22%
- By July 2022, monthly membership revenues only behind pre-Covid average by 10%



## Group Exercise & Fitness Courses at ASV

Over **5,200** group exercise classes were delivered in 2021-2022 at ASV. The timetable is **inclusive and accessible**, and includes classes such as:

- High intensity classes such as Total Fitness, HIT, Queenax and Studio Cycle
- Aquatics classes, which operate at over 90% capacity with positive feedback weekly
- Cardiac Rehabilitation and Stable & Able through our referral programme via the Health Village
- Ever expanding Evergreen Programme including Weightlifting, Walking Groups, Energise, Yoga and Zumba which are delivered daily
- A number of popular 'Les Mills' programmes including Pump, Combat, Attack and Balance
- Virtual 'Les Mills' delivery in our Cycle Studio for on-demand delivery

The programme is continually updated to ensure engagement with as many individuals and members as possible. Recent additions to the programme include specialist delivery of courses tailored to Pre & Post Natal, Menopause and Pilates.



## The Corporate Games

- The Corporate Games 2022 consisted of 7 key events; Fitness Challenge, Touch Rugby, Badminton, Diving, Table Tennis, Football and Swimming
- The events were delivered from May – July 2022 and included training sessions for each event
- There were 12 companies involved this year, including main sponsor Enquest
- There were over 650 participants over the duration of the games
- The ASV corporate membership has now subsequently doubled



## FORGING PARTNERSHIPS THAT DELIVER

ASV exists as an example of partnership working and delivery at the highest and most innovative level, and we are forever grateful to our funding partners, the University of Aberdeen, Aberdeen City Council and sportscotland, who through their shared vision enabled the award-winning £50 million facility to be built in the heart of Aberdeen.

Since opening, partnership working has remained at the core of ASV's existence, with long-standing partnerships with a growing number of clubs, governing bodies and agencies, including:

### Funding partners:



### National:



### Local:







### Partnership with SRU

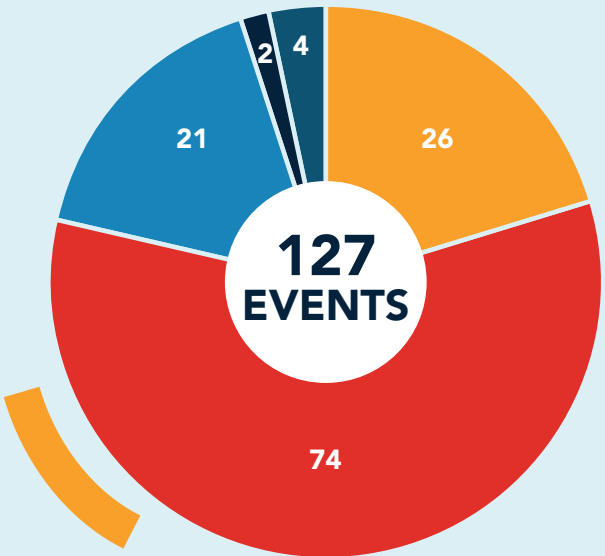
In partnership with Scottish Rugby we invested in the development of our sports studio to create a bespoke training environment for local squad athletes.

The investment was also a huge benefit to members as we now offer more strength and conditioning classes and intimate personal training sessions.

In addition to this other local rugby clubs and athletes also benefit from the space.

### DELIVERING OUTSTANDING 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.



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...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 **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**



## GOOD BUSINESS DECISIONS BASED ON SOUND DATA

### Installation of a new Leisure Management System

ASV's old leisure management system was originally implemented when ASV opened its doors over 12 years ago. As part of our **continued drive to improve services**, we felt it was the right time to market test and decide if it would be beneficial to implement a new integrated leisure management software solution. Attempts to refresh, data cleanse and rebuild the current system were going to incur significant costs and require staffing resource from ASV. This coupled with the fact that we would have still been working within the limitations of our current system, meant that it was an ideal time to market test. The old system had a robust point of sale and booking system however ASV were operating a manual prospecting system and not fit for purpose digital infrastructure. Therefore, the decision was made to implement a new system.

New suppliers were therefore investigated whose products have **more advanced capabilities** that would enable ASV to **manage our facilities and resources in a more efficient manner** (free up staff from manual processes), sell products to our own desired specifications and create a **high-quality user experience** with all our existing and potential new customers. A new system would allow **an improved online offering**. This would be in line with ASV's ambitions of moving to a more **digital approach** and would offer more flexibility with **online purchasing**. After appointing a preferred supplier in Q2, Legend, a small working group started the build process and finally went live with the new leisure management system on July 1st 2022.

## WORKING SMARTER NOT HARDER TO ACHIEVE RESULTS

Employees have identified many benefits from working from home for both them and ASV. These benefits include:

- A better work-life balance
- Greater ability to focus with fewer distractions
- More time for family and friends
- Saved commuting time and costs
- IT upskilling
- Higher levels of motivation



## USING TECHNOLOGY TO ENHANCE CUSTOMER EXPERIENCE

ASV's 'Help Centre' was launched in 2022 to enhance the user experience when trying to find out information on our website, to save the users time having to reach out to ASV via other communication channels. Analytics were reviewed to find out how often the FAQ content was being accessed and whether users were behaving as expected. In the 60 days before the Help Centre launched, the 'contact' page received 5,230 visits, with this dropping to 2,444 visits in the 60 days after the Help Centre launch, indicating a reduction in enquiries by other methods.

In the 60 days after the Help Centre launched, it received 6.47% of ASV's overall traffic (5,655 page views) indicating that the information was easier to locate.

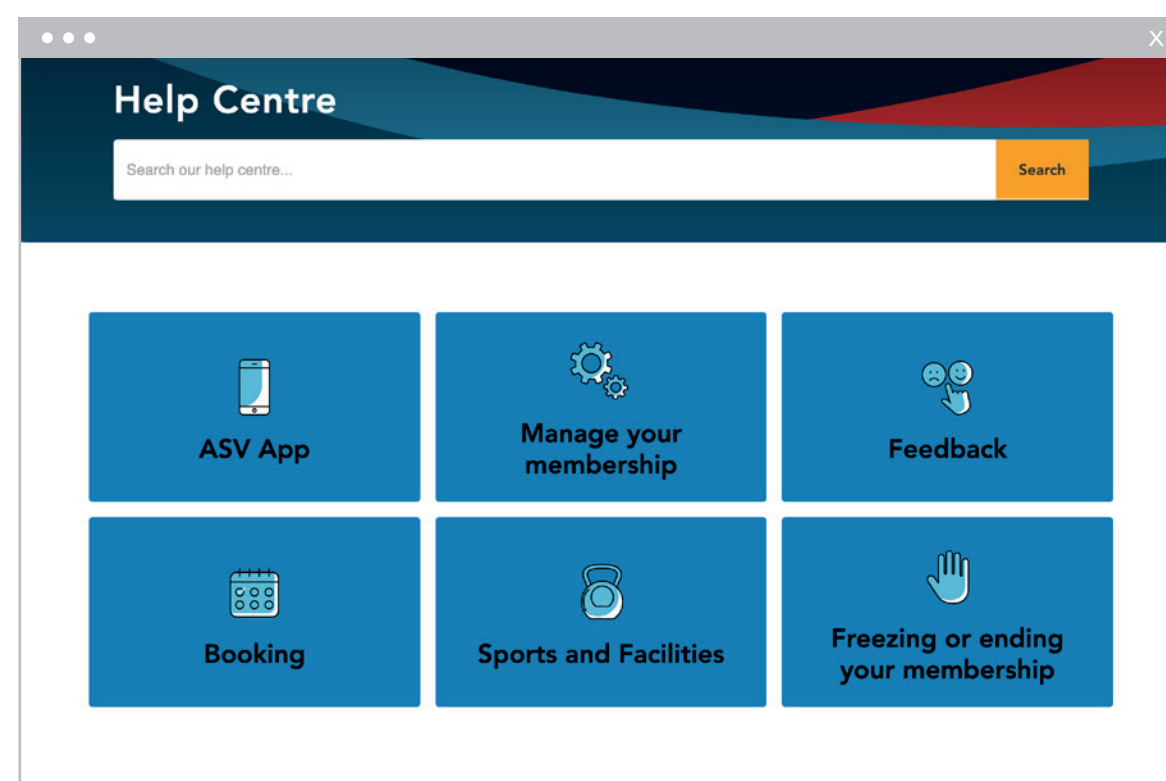
Further Digital Development included:

- Development of member journey communications (59 campaigns bespoke for each membership)
- Launch of a new ASV app to make the booking experience easier for users
- Intranet development on the landing page to ensure this is more user friendly for staff and to allow the easy access of important document



*Just wanted to let you know I'm getting great feedback on the help centre"*

**ASV Customer Service Advisor**



## INCREASE THE USE OF OUR AMAZING SPACE

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 will remain available as an emergency refuge centre for the people of Aberdeen

### Investment in Infrastructure

ASV has a life-cycle reserve of £2.6 million which will be reinvested in ASV facilities over the 10 year investment programme. Although no provision had been made to the lifecycle reserve in the past 2 years, ASV is hoping to be able to return to putting money into the lifecycle reserve from 2022-2023 onwards.

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







# WE ARE ACCOUNTABLE

## FINANCIAL MANAGEMENT AND PLANNING

### Financial Performance

ASV faced various financial challenges this year, alongside the continuing economic recovery from the global pandemic:

- Rising cost of living
- Increasing gas & electricity costs
- Static partner funding
- Many students still learning remotely so not returning to Aberdeen campus
- Continuing effect of Covid absences on labour costs

Despite these challenges, ASV performed better than expected, with Sports returning particularly well (+£84k vs budget), and the business returning a small surplus at the end of the year. This was only possible as ASV made no return to the lifecycle reserve.

2021-2022 Net Surplus (before depreciation and pension fund actuarial loss/gain) of

**£8,625**

vs budgeted Net Surplus of £4,794  
vs 2020-2021 Net Deficit of £638,562

*Note: no Lifecycle provision made in either year*

2021-2022 Total Trading Income of

**£2,932,863**

Increase of 62% of 2020/21 Total Trading Income of £1,808,333. Still behind pre-Covid levels by 28% (2018-2019 Total Trading Income £4,063,605)

(Total trading income = Total income less Partner Funding)

2021-2022 Partner Funding from both Aberdeen City Council and the University of Aberdeen

**£844,550**

36.5% reliance on partner funding (vs 48.6% reliance in 2020-2021)



## RISK MANAGEMENT

An analysis of business risk and a supporting risk register is reviewed and reported to the ASV Board annually. At the conclusion of year 2021-2022, the top 5 perceived risks were:

1. Increasing energy costs
2. Increased expenditure demands
3. Reduction in shareholder funding
4. Shareholder misalignment
5. Rise in the cost of living resulting in loss of existing and potential customers and a loss of income

## INFORMATION TECHNOLOGY

- Created an IT strategy for the business
- Recruited for a Technology & Innovation Manager to lead on IT
- Replaced our outdated Leisure Management System to new cloud-based solution
- Upgrading our financial accounting software system

## HUMAN RESOURCES

- ASV employs circa 220 individuals, providing full-time, part-time and flexible employment opportunities for local residents and students
- An approximate gender split of 60/40% - female/male
- Average staff turnover remains steady at circa 3%
- A strong ethos of inclusion and equality
- Mean gender pay gap is -7.9% and the median gender pay gap is 0%

## HEALTH, SAFETY, ENVIRONMENT AND QUALITY

Summary of all related audits and key results:

- 95% external health and safety audit in December 2021
- 10 staff accidents against expected 20
- 60 staff RLSS NPLQ trained (Royal Lifesaving Society National Pool Lifeguard Qualification)
- 12 staff completed the IOSH Managing Safely course (the Institute of Occupational Safety and Health)
- Staff health, safety and wellbeing survey carried out in September 2021
- 3,406 digital safety and quality inspections carried out during Aug 21 – July 22 – with a total average score of 90%
- UK Athletics TrackMark accreditation
- 30 staff completed the Public Health Scotland mental health first aid course
- 344 safety compliance modules completed
- 4 new RLSS Lifeguard trainer assessors to deliver lifeguarding and first aid skills

## CUSTOMER SERVICE

- Less than 0.5 complaints per 1,000 Customers
- Annual customer survey, satisfaction rating of 85%
- Auditing – Internal audits averaging 75%
- Annual net promoter score of 8
- 4 out of 5 stars on Trip Advisor, with 58% 5 star reviews
- ASV is placed 9th out of 27 for spas and wellness in Aberdeen on Trip Advisor







# YOUR JOURNEY STARTS HERE

## MARKETING AND COMMUNICATIONS

### Marketing Audit

During September to December 2021, a detailed audit of the marketing and communications function at ASV was conducted, and subsequently provided a report highlighting areas for review that could help with the effectiveness of the function.

The rationale for undertaking a micro-audit was heightened by the macroenvironmental changes that occurred since March 2020, with the enforcement of the first national lockdown to deal with the COVID-19 pandemic.

While the lockdowns were a response to a global health crisis, the social changes that occurred because of spending long sedentary periods of time in our homes, with digital devices as our main connection to the world, have altered many of our consumer journeys – including the journey with sport, health, and fitness.

On completion, the report concluded that the function was effective in delivering results for the organisation stating that both the function, and the manager were well integrated within the organisation, with a mutual appreciation of the job that needs to be done but also the constraints that are in play.

Indeed, many recommendations were made, and a full action plan was created with timelines for completion between 2021 and 2023.

### Your Journey Starts Here

One example of a successful marketing campaign is 'Your Journey Starts Here'...

Since the phased return from lockdowns, our message was mainly around returning to exercise safely and promoting positive messaging to encourage members back to ASV and to entice new members. This campaign was built around conveying the message that ASV is for everyone in the community - from babies to seniors, and there is a membership to suit everyone.

ASV filmed and launched its first TV commercial since 2018, testing on a group of external users, to ensure that the key message was clearly conveyed.

The commercial and advertising campaign that ran at the same time as the advert helped boost brand and campaign awareness. STV confirmed that over 282k viewers saw the advert at least once, and 209k twice or more. By the end of the campaign the ASV memberships had increased by 187, which was a positive result.





# SAVING THE PLANET -

## PLAYING OUR PART

At ASV we believe that there's no bigger emergency than the climate emergency and we want to fully play our part. ASV has more challenges than most, which means more opportunities to make a difference. We want to dramatically reduce our environmental impact, so we are an exemplar in our sector, and we aim to do so by;

1. Becoming net zero by 2030
2. Exploring renewable energy options
3. Switching to LED lighting to save energy and efficiency
4. Capping non-essential business travel
5. Encouraging the use of cycling for members and staff by creating improved facilities
6. Reducing our waste to landfill – increase recycling by 50% by 2030
7. Providing sustainable choices for our members and visitors
8. Signing up to the United Nations commitment
9. Including 'environment' in all our staff inductions
10. Increasing our staff training programme to include 'environment and sustainability'
11. Work to reduce our carbon footprint
12. Increase vegan/plant-based production our cafes
13. Reducing our energy usage
14. Increasing empowerment of our staff green group

The Green Group, one of our staff chamber groups, has already made a positive start, with members of the group committed to developing projects to help ASV meet the environmental objectives.

For 2022-2023, the group has committed to:

- Work with environmental experts
- Adjust day-to-day operations to reduce waste and carbon footprint
- Continue training and learning on how they can make changes both at ASV and in the community





A successful year all-round for ASV, ensuring we deliver to everyone in the community as well as delivering to Team ASV.

Looking forward to 2022-2023...

**"LET'S MAKE IT HAPPEN!"**



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