

ABERDEEN CITY COUNCIL

COMMITTEE	Strategic Commissioning Committee
DATE	12 November 2020
EXEMPT	No
CONFIDENTIAL	No
REPORT TITLE	Sport Aberdeen Annual Report
REPORT NUMBER	COM/20/216
DIRECTOR	Rob Polkinghorne
CHIEF OFFICER	Craig Innes
REPORT AUTHOR	Craig Innes
TERMS OF REFERENCE	4.4

1. PURPOSE OF THE REPORT

- 1.1 This report presents the Sport Aberdeen annual review report in order to provide Committee with an overview of performance of service delivery by Sport Aberdeen during financial year 2019/2020.

2. RECOMMENDATION

- 2.1 That the Committee notes the Sport Aberdeen ALEO Annual Report appended to this report for the Council's interests.

3. BACKGROUND

- 3.1 The current arrangement for the management and development of the city's indoor and outdoor sports facilities and for the provision of sport, physical activity and wellbeing services targeted at those most in need are delivered by the Council's Arm's Length External Organisation (ALEO), Sport Aberdeen. It commenced trading in 2010 under a 10-year contract (Funding and Service Provision Agreement).
- 3.2 An annual review report on Sport Aberdeen's business plan is appended to this report. It includes a qualitative summary of outcomes, outputs and activities undertaken by Sport Aberdeen, how these align against the priorities of the Local Outcome Improvement Plan and progress made to-date. The annual report also details how Sport Aberdeen's activities have delivered against ACC strategies and action plan priorities and provides details of user numbers, other income received and any challenges faced.
- 3.3 The revised performance template provides an overview of Key Performance Indicators (KPIs) and what has been achieved against these targets for the financial year 2019/2020. A summary of reasons where particular targets have not been met is captured within the template and these will be proactively managed through the Council's contract management of Sport Aberdeen. The vast majority of the KPIs have either been met or exceeded. The template provides evidence of this, along with a summary of the particular successes

with related case studies. Areas where data is not recorded will be addressed with Sport Aberdeen to ensure it is included in future annual reports.

4. FINANCIAL IMPLICATIONS

- 4.1 The Council's budget for Core funding for Sport Aberdeen for 2019/20 was £4,109,081.91 plus allocation of £255,361 for Garthdee Alpine Sports and £300,000 for Adventure Aberdeen, making total funding of £4,664,442.91.
- 4.2 There are no financial implications arising directly from the recommendations of this report. The information from the annual report will be considered by officers in the budget setting process.

5. LEGAL IMPLICATIONS

- 5.1 There are no direct legal implications arising from the recommendations of this report.

6. MANAGEMENT OF RISK

Category	Risk	Low (L) Medium (M) High (H)	Mitigation
Strategic Risk	N/A		
Compliance	N/A		
Operational	Poor service to customers.	L	The annual report enables the Committee to review the performance of the service delivery by Sport Aberdeen.
Financial	No risk arising from this report as annual budget is set by the Council as part of the budget setting process.	N/A	Managed on a regular basis through the ALEO Assurance Hub and the Strategic ALEO meetings with Council Chief Officers.
Reputational	Poor performance by Sport Aberdeen could impact on the Council's reputation.	L	The annual report enables the Committee to review the performance of the service delivery by Sport Aberdeen.
Environment / Climate	N/A		

7. OUTCOMES

<u>COUNCIL DELIVERY PLAN</u>	
Impact of Report	
Aberdeen City Local Outcome Improvement Plan	
Prosperous Economy Stretch Outcomes	The annual report evidences contribution by Sport Aberdeen towards the LOIP theme of prosperous economy.
Prosperous People Stretch Outcomes	The annual report evidences contribution by Sport Aberdeen towards the LOIP theme of prosperous people.
Prosperous Place Stretch Outcomes	The annual report evidences contribution by Sport Aberdeen towards the LOIP theme of a prosperous place.

8. IMPACT ASSESSMENTS

Assessment	Outcome
Impact Assessment	Full impact assessment not required
Data Protection Impact Assessment	Not required

9. BACKGROUND PAPERS

None

10. APPENDICES

Sport Aberdeen Annual Report
Appendix A – Key Performance Indicators
Appendix B – “Active Schools” Term Report
Appendix C – Changing Lives through Sport and Physical Activity Fund
Appendix D – Active Schools – Looked after Project
Appendix E – Healthy Communities

11. REPORT AUTHOR CONTACT DETAILS

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