

## ABERDEEN CITY COUNCIL

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<b>COMMITTEE</b>	Strategic Commissioning Committee
<b>DATE</b>	8 December 2021
<b>EXEMPT</b>	No
<b>CONFIDENTIAL</b>	No
<b>REPORT TITLE</b>	Aberdeen Sports Village Annual Report
<b>REPORT NUMBER</b>	COM/21/236
<b>DIRECTOR</b>	Gale Beattie
<b>CHIEF OFFICER</b>	Craig Innes
<b>REPORT AUTHOR</b>	Craig Innes
<b>TERMS OF REFERENCE</b>	4.4

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### 1. PURPOSE OF REPORT

- 1.1 This report presents the Aberdeen Sports Village (ASV) annual review in order to provide Committee with an overview of performance of service delivery by ASV during the financial year 2020/2021 (1<sup>st</sup> August 2020 to 31<sup>st</sup> July 2021).

### 2. RECOMMENDATION

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

### 3. BACKGROUND

- 3.1 Aberdeen Sports Village Limited is a company limited by guarantee with charitable status. Established in 2009, ASV is a joint venture with Aberdeen City Council and the University of Aberdeen.
- 3.2 Although a joint venture, ASV is considered a Tier 1, Arm's Length External Organisation ("ALEO") of the Council.
- 3.3 ASV was the first joint venture of its kind in the United Kingdom and remains an example of best practice in the Sport and Physical Activity sector. Aberdeen Sports Village is Scotland's premier sports, fitness and lifestyle venue. It hosts international sports event and offers multiple sports facilities, including an IAAF accredited 400m athletics track and UKA indoor athletics facility, an Olympic standard aquatics centre, a state of the art gym, exercise and lifestyle classes.
- 3.4 An annual review report on ASV's business plan is appended to this report. It includes a qualitative summary of outcomes, outputs and activities undertaken by ASV, how these align against the priorities of the Local Outcome Improvement Plan and progress made to-date. The annual report also details how ASV's activities have delivered against ACC strategies and action plan priorities and provides details of user numbers, other income received and any challenges faced.

- 3.5 The revised performance template provides an overview of Key Performance Indicators (KPIs) and what has been achieved against these targets for the financial year 2020/2021. It should be noted that ASV align to Further Education academic year for financial reporting which is between 1<sup>st</sup> August through to 31<sup>st</sup> July each year. ASV was closed to customers for 5 out of those 12 months during 2020/2021 due to the current pandemic.
- 3.6 During the summer lockdown period in August 2020, only outdoor sport and activities were permitted, in very small groups. ASV provided provision for a selected group of Scottish swimmers and divers. Slowly some indoor sport and activity was permitted to return from 31<sup>st</sup> August 2020, and the ASV gym and pools opened up; a carefully phased re-introduction of programmed activity (including community sport, University sport, learn to swim, and performance sports programmes).
- 3.7 Between October and December 2020 ASV progressed with their phased return of sport, health and fitness services in line with guidance. The University Sport's clubs returned as permitted, with all 46 clubs who train within ASV's facilities returning to some form of activity, as well as the full range of Community Clubs. ASV worked collaboratively with other pool operators across the city to ensure that all Aberdeen swimming clubs were offered equitable access to the city pools that had been able to open.
- 3.8 ASV had to close for business again on the 24<sup>th</sup> December 2020. Contained within the Appendix to the report is the detail of subsequent phases of reopening to present time.
- 3.9 The undernoted tables provide an overview of ASV user numbers within regeneration areas of the city.

2020-21			2019-20	
SIMD Area	Members	% Total Members	Members	% Total Members
1 Torry	27	0%	59	1%
2 Middlefield, Mastrick, Northfield, Sheddocksley	241	3%	285	3%
3 Seaton	748	8%	1042	11%
4 Tillydrone	188	2%	230	3%
5 Woodside	199	2%	255	3%
6 George Street	305	3%	435	5%

SIMD Area	Members	% Total Members
1 Male	3348	36%
2 Female	3467	38%
3 Unidentified	765	8%

SIMD Area		Members	% Total Members
1	0 - 4	262	3%
2	05-15	1574	17%
3	16-24	2227	24%
4	25-44	1821	20%
5	45-59	711	8%
6	60+	962	10%

3.10 A passport scheme was introduced, in a phased approach, during May 2021 and approximately 500 passports were sold by the end of July 2021. As of November 2021, ASV have sold 1800 passports. Analysis of this passport data is being carried out but ASV are in the middle of changing leisure management systems so this will not be completed until January 2022.

#### 4. FINANCIAL IMPLICATIONS

4.1 There are no direct financial implications arising from this report. The Council currently provides £853,083 of annual revenue funding to ASV toward the operation of the Sports Centre and Aquatics Centre. In addition, the Council makes an annual contribution of £ 94,153 toward the delivery of the City's performance swimming programme.

4.2 As per the terms of the Joint Venture Agreement, the University of Aberdeen provides the same level of revenue funding to ASV toward the operation of the Sports Centre and Aquatics Centre.

4.3 It should be noted that ASV's financial year is different to the Council. It runs from 1<sup>st</sup> August to the 31<sup>st</sup> July and is referred to as the "contract" year.

4.4 For 2020/2021 ASV had a trading income of £ £1,104,261 with sponsorships and donations accounting for a further £610,068.

#### 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
<b>Strategic Risk</b>	N/A		
<b>Compliance</b>	N/A		
<b>Operational</b>	Poor service to customers.	L	The annual report enables the Committee to review the performance of the service delivery by ASV.
<b>Financial</b>	No risk arising from	N/A	Managed on a regular basis

	this report as annual budget is set by the Council as part of the budget setting process.		through the ALEO Assurance Hub and the Strategic ALEO meetings with Council Chief Officers.
<b>Reputational</b>	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 ASV.
<b>Environment / Climate</b>	N/A		

## 7. OUTCOMES

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

## 8. IMPACT ASSESSMENTS

<b>Assessment</b>	<b>Outcome</b>
<b>Impact Assessment</b>	Full impact assessment not required.
<b>Data Protection Impact Assessment</b>	Not required.

## 9. BACKGROUND PAPERS

None.

## 10. APPENDICES

Aberdeen Sports Village – ALEO Annual Report

## 11. REPORT AUTHOR CONTACT DETAILS

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