

ABERDEEN CITY COUNCIL

COMMITTEE	Council
DATE	13 October 2022
EXEMPT	No
CONFIDENTIAL	No
REPORT TITLE	Sport Aberdeen - Annual Report 2021/2022
REPORT NUMBER	COM/22/232
DIRECTOR	Gale Beattie
CHIEF OFFICER	Craig Innes
REPORT AUTHOR	Craig Innes
TERMS OF REFERENCE	24.15

1. PURPOSE OF REPORT

- 1.1 This report presents the Sport Aberdeen annual review report in order to provide the Council with an overview of performance of service delivery by Sport Aberdeen during financial year 2021/2022.

2. RECOMMENDATIONS

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

3. CURRENT SITUATION

- 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 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 2021/2022. 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. Areas where data is not recorded will be addressed with Sport Aberdeen to ensure it is included in future annual reports.

- 3.4 Within Section 1 of the appended report – Outcomes and Outputs, Sport Aberdeen have extracted further key metrics and measures from their own Business Plan 2021-22 in addition to those requested by the Council. This Section summarises the key achievements under each of the listed ‘Five P’s’: Participation; Places; Partnerships; People and Processes.
- 3.5 There is a further ten appendices supporting this report the content title of each is shown under paragraph 11.
- 3.6 Separately, the ALEO Assurance Hub continues to seek assurance from Sport Aberdeen on its financial stewardship, governance, and risk arrangements. This includes oversight that medium term financial plans are in place and aligned to business planning. This is reported on twice a year to the Audit, Risk and Scrutiny Committee along with the Hub’s risk ratings, which reflect the level of risk presented to the Council by each ALEO.

4. FINANCIAL IMPLICATIONS

- 4.1 The Council’s budget for Core funding for Sport Aberdeen for 2021/22 was £4,876,000 which included allocations of £255,361 for Garthdee Alpine Sports and £300,000 for Adventure Aberdeen. There was also an additional one year allocation of £19,000 for Active Family Adventures.
- 4.2 The Council continued to provide 100% of the grant funding that had been approved for Sport Aberdeen despite the interruption to services and with continued closures of parts of the leisure estate, which was the same level as approved the previous year.
- 4.3 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. ENVIRONMENTAL IMPLICATIONS

- 6.1 There are no direct environmental implications arising from the recommendations of this report.

7. RISK

Category	Risks	Primary Controls/Control Actions to achieve Target Risk Level	*Target Risk Level (L, M or H) *taking into account controls/control actions	*Does Target Risk Level Match Appetite Set?
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Strategic Risk				
Compliance				
Operational	Poor service to customers.	The annual report enables the Council to review the performance of the service delivery by Sport Aberdeen.	L	Yes
Financial	No risk arising from this report as annual budget is set by the Council as part of the budget setting process.	Managed on a regular basis through the ALEO Assurance Hub and the Strategic ALEO meetings with Council Chief Officers.	n/a	
Reputational	Poor performance by Sport Aberdeen could impact on the Council's reputation.	The annual report enables the Council to review the performance of the service delivery by Sport Aberdeen.	L	Yes
Environment / Climate	None			

8. OUTCOMES

<u>COUNCIL DELIVERY PLAN 2022-2023</u>	
	Impact of Report
Aberdeen City Council Policy Statement <u>Working in Partnership for Aberdeen</u>	Sport Aberdeen aligns to the transformation programme articulated within the TOM 1.2, and forms part of the next steps for delivery of the outcomes and commitments.
<u>Aberdeen City Local Outcome Improvement Plan</u>	
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.
Regional and City Strategies	Sport Aberdeen aligns to the transformation programme articulated within the TOM 1.2, and forms part of the next steps for delivery of the outcomes and commitments.

9. IMPACT ASSESSMENTS

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

10. BACKGROUND PAPERS

None

11. APPENDICES

- Sport Aberdeen ALEO Report 2021/2022
- Appendix A: KPIs 2019/20 to 2021/22
- Appendix C: Engaging with Customers Post Covid19 – Be Part of Something Marketing Campaign
- Appendix D: Supporting Children & Young People – Sport Aberdeen & WeToo! Partnership
- Appendix E: Impacting the Lives of Care Experienced Children and Young People – SPACE programme
- Appendix F: Outdoor Education Days for Target Families
- Appendix G: Social Value Report April 2021 - March 2022
- Appendix H: Scotland social value report
- Appendix I a) and b): Developing & Supporting Communities During Covid 19 – Summary of award win

12. REPORT AUTHOR CONTACT DETAILS

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