

ABERDEEN CITY COUNCIL

COMMITTEE	Council
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EXEMPT	No
CONFIDENTIAL	No
REPORT TITLE	Annual Performance Reports - 2024/2025 for all Tier 1 ALEOs: Aberdeen Performing Arts; Aberdeen Sports Village; Bon Accord Care; Sport Aberdeen
REPORT NUMBER	CORS/25/222
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TERMS OF REFERENCE	24.13

1. PURPOSE OF REPORT

- 1.1 This report presents the annual performance reporting of the Council's four Tier one Arm's Length External Organisations (ALEOs) covering financial year 2024/2025: Aberdeen Performing Arts (APA); Aberdeen Sports Village (ASV); Bon Accord Care and Sport Aberdeen (SA). An ALEO is a term used to describe an organisation that is formally separate from the council but is subject to its control or influence. That level of control or influence can vary.

2. RECOMMENDATION

- 2.1 That the Council notes the Annual Performance Reports for each of the Tier one ALEOs.

3. CURRENT SITUATION

- 3.1 The undernoted paragraphs, 4 to 7, provide a brief overview of each of the four ALEOs. Individual Annual Performance Reports for each organisation are appended to this report.

4. Aberdeen Performing Arts

- 4.1 Aberdeen Performing Arts (APA) stands as a vibrant cultural beacon in the heart of Scotland, known for its dynamic programming, community engagement, and artistic excellence. The organisation manages several of Aberdeen's key venues, including His Majesty's Theatre, the Music Hall, and the Lemon Tree, each playing a pivotal role in the city's cultural landscape.

4.1.1 Artistic Excellence and Diverse Programming

- A hallmark of APA is the breadth and quality of its programming. From world-class touring productions and acclaimed West End shows at His Majesty's

Theatre to innovative music events and festivals at the Music Hall and Lemon Tree, APA consistently delivers a rich tapestry of performances. The organisation supports and showcases local talent alongside international artists, ensuring a balance between accessibility and excellence. Highlights often include classical concerts, contemporary music gigs, drama, dance, comedy, and family-friendly events.

4.1.2 Community Engagement and Educational Initiatives

- APA excels in creating opportunities for local participation in the arts. Through workshops, outreach programmes, and partnerships with schools and community groups, APA fosters creativity and learning for all ages. Signature projects often include youth theatre workshops, artist development schemes, and collaborative productions that celebrate and nurture local voices. The organisation's commitment to inclusivity ensures that everyone, regardless of background, has the chance to experience and participate in the arts.

4.1.3 Major Festivals and Special Events

- APA is renowned for curating and hosting major cultural festivals and events, such as Granite Noir, the city's festival of crime writing, the Light the Blue youth arts festival, and the International Season. These attract national and international attention, bringing together artists, writers, performers, audiences, and community members for unique and memorable experiences. Festivals and events provide platforms for new work, participation, and innovation, further enhancing Aberdeen's reputation as a centre for creativity.

4.1.4 Audience Growth and Accessibility

- APA has consistently demonstrated growth in audience numbers across its venues. Audience augmentations and engagement initiatives, such as pre-show talks, post-show discussions, and creative learning programmes, strengthen connections between artists and audiences. Accessibility remains a priority, with relaxed performances, signed and captioned shows, improved venue facilities, and community ticket initiatives helping to make performances open and welcoming to all.

4.1.5 Economic and Social Impact

- As a key cultural leader in the region, APA contributes significantly to the local economy, supporting jobs, creative industries, and tourism. The venues are not only arts hubs but also social and economic catalysts, drawing residents and visitors alike into the city centre.

4.1.6 Award Recognition and Partnerships

- The organisation's commitment to excellence and inclusion is recognised through awards, positive audience feedback, and strong relationships with cultural partners, funders, and local authorities. APA's collaborative approach ensures sustainable growth and resilience.

- In summary, APA's performance highlights reflect a balanced focus on artistic innovation, community cohesion, accessibility, and economic vitality, establishing it as a cornerstone of Aberdeen's cultural life.

4.1.7 Contribution to the Determinants of Population Health

- **Community Cohesion & Social Change:** 783 performances, 5 festivals, and 484 workshops, engaging over 416,000 audience members and 13,900 participants.
- **Mental Wellbeing & Social Inclusion:** Creative engagement for all ages, including youth theatre, music, hip hop, and inclusive community choir. Projects for care-experienced young people, disabled children, and those from low-income backgrounds.
- **Education & Talent Development:** Partnerships with schools (e.g., Skene Square Primary, Aberdeen Grammar), internships, and creative assistant roles for young people.
- **Economic Impact:** Major investment in city centre venues, supporting regeneration and local employment (291 artists employed).
- **Equality, Diversity & Inclusion:** Extensive accessible programming (BSL, captioned, audio described), festivals for BPOC and LGBT+ communities, and pay-what-you-can ticketing.
- **Climate Action:** Carbon literacy training, energy-efficient upgrades, and sustainable travel initiatives.

5. **Aberdeen Sports Village**

5.1 Aberdeen Sports Village (ASV) stands as the North-East of Scotland's flagship centre for sports excellence, community activity, and athletic development, serving the University of Aberdeen sport and active health, elite athletes, community groups, and the general public. ASV's mission is to inspire activity, foster achievement, and promote wellbeing across all ages and backgrounds. The following overview explores the key performance highlights that have shaped Aberdeen Sports Village's reputation for excellence in the past year.

5.1.1 Facility Utilisation and Community Engagement

- **ASV has consistently demonstrated strong engagement with the local and regional community.** In the last operating year, the facility welcomed an impressive number of visitors, with attendance figures exceeding 1 million visits. These visitors included general public, school and university students, professional athletes, amateur sports enthusiasts, and families seeking recreational activities.
- **Membership Growth:** Aberdeen Sports Village saw an increase in membership income whilst maintaining member levels, reaching new highs in over 60's and corporate sign-ups. Flexible membership options make ASV accessible to a broader demographic, including concessionary rates for students, seniors, and those on low incomes.

Community Partnerships: ASV has expanded its partnerships with local schools, sports clubs, and non-profit organisations. Joint programmes have facilitated access to world-class facilities for groups who might otherwise be excluded, deepening ASV's impact on the city's wellbeing and social cohesion.

ASV's community partnership: The Home of Community Sport delivers free sports coaching sessions to over 460 local children each week. The ASV Energisers programme, in partnership with CNOOC and Serica Energy, delivers free sport, food, access to warm, safe spaces and showering facilities, after school to 559 children each week.

- Event Hosting: The venue hosted over 200 events in 2024-25, including 30 of national status. These events included regional championships to national competitions, including the inspirational Parasport Festival, Scottish championships in athletics, diving and swimming, and the Katoni Cup 2025. These events not only bring competitive sport to Aberdeen but also stimulate the local economy via visitor spending.
- Two Scottish national swimming events were selected as events to calculate indirect economic impact to the region. These events had a total estimated impact of over £2 million to the local economy.

5.1.2 Sports Excellence and Athlete Development

- Aberdeen Sports Village has continued to be a breeding ground for sporting excellence. The centre's coaching, strength, and conditioning facilities are among the best in Scotland, supporting athletes across a variety of disciplines.
- Elite Athlete Support: ASV's High Performance Centre has been home to a number of Scotland's top athletes, providing bespoke training programmes, physiotherapy, nutrition advice, and sports science support.
- Pathways for Young Talent: Partnership initiatives with the University of Aberdeen and local schools have helped nurture the next generation of talent, particularly in swimming, diving, athletics, table tennis and football. Several ASV-trained athletes have progressed to represent Scotland and Great Britain at international levels.
- Coaching and Training Programmes: The centre offers a diverse suite of coaching certification courses, first-aid training, and continued professional development for sports coaches and teachers.

5.1.3 Facility Investment and Expansion

- To maintain its position as a premier sports destination, ASV has invested heavily in its infrastructure which include maintenance on its swimming pools, and enhanced fitness studio spaces, including the creation of a Reformer Pilates studio. All upgrades have placed accessibility, sustainability, and customer safety at the forefront of design.
- Innovation in Technology: Investments in access control systems have allowed ASV to look at using automation in their normal operating environment.
- Environmental Initiatives: ASV has taken significant steps toward sustainability, implementing energy-saving measures and waste reduction schemes that underline its commitment to environmentally responsible operations. ASV invested over £200k in energy-saving LED lights in 2024-25.

5.1.4 Health and Wellbeing Impact

- ASV's contribution to the health and wellbeing of Aberdeen residents cannot be overstated. Through targeted programmes, the ASV has helped address critical health issues such as physical inactivity, obesity, and mental health challenges:
- Inclusive Fitness Programmes: Specially designed sessions for children, older adults, and people with disabilities ensure that everyone can participate, regardless of their ability level. Examples of this good work include the partnership with the Aberdeen School for the deaf which sees all children who attend the school receive free swim lessons.
- Health Awareness Campaigns: Regular workshops and seminars promote healthy living — covering topics from nutrition to stress and injury prevention.
- Rehabilitation Services: The on-site sports medicine clinic offers physiotherapy and rehabilitation, supporting recovery and long-term health for both competitive and recreational users.

5.1.5 Customer Satisfaction and Feedback

- Maintaining high levels of user satisfaction is at the heart of ASV's operational ethos. Recent customer surveys indicate:
- Over 90% satisfaction rate among regular customers and visitors.
- Particular praise for the friendliness and expertise of staff, the cleanliness of facilities, and the centre's inclusiveness.
- Feedback channels — including digital surveys and suggestion boxes — ensure that ASV can quickly respond to user needs and ideas for improvement.

5.1.6 Financial Sustainability and Value for Money

- Aberdeen Sports Village has maintained strong financial oversight, balancing prudent management with strategic investment. This approach ensures long-term value for the city and its residents.
- Diversified Income Streams: Revenue is generated from memberships, pay-as-you-go activities, event hosting, corporate sponsorship, and grants.
- Charitable Support: Subsidised programmes and community grants enable access to those experiencing financial hardship, keeping ASV's ethos of inclusivity alive.
- Efficient Operations: Cost control measures, resource optimisation, and regular audits have contributed to the centre's financial resilience.

5.1.7 Contribution to the Determinants of Population Health

- Physical Activity & Accessibility: Over 1 million visits, with inclusive programmes for all ages and backgrounds. Evergreens membership for older adults increased by 13%, with 31+ specialised sessions weekly.
- Health & Wellbeing: Cardiac rehabilitation, stable & able classes, and health referral participations. Programmes address inactivity, obesity, and mental health.
- Community Engagement: Free sports camps for children, partnership projects with local schools, and targeted initiatives for SIMD areas.
- Social Inclusion: Programmes for disabled people, ethnic minorities, and those from deprived areas. 302 disabled participants and 56,358 ethnic minority visits.

- Education & Workforce Development: Vocational training, apprenticeships, and mentoring for young staff (over 50% of workforce under 25).

6. **Bon Accord Care**

6.1 Bon Accord Care is a prominent provider of social care and support services in Aberdeen, delivering high-quality care to older people and vulnerable adults within the community. The following overview of key performance highlights reflect recent progress, outcomes, and ongoing commitment to excellence.

6.1.1 Service Quality and Inspection Outcomes

- Care Inspectorate Ratings: Bon Accord Care has received mixed inspection reports from the Care Inspectorate. Areas such as safety, dignity, and effectiveness of care are regularly praised. However, consistently delivering standards of excellence is impacted by increasing financial challenges as health and social care funding envelopes are reduced.
- Quality Improvement Programmes: Structured improvement initiatives have been implemented to continually enhance person-centred care, focusing on feedback from service users, families, and partners.

6.1.2 Workforce Development and Wellbeing

- Investing in Staff: Bon Accord Care has prioritised staff training, offering ongoing opportunities for professional development, qualifications, and specialist training in dementia, palliative, and complex care.
- Employee Engagement: High levels of staff engagement and low turnover rates reflect a positive working environment, supported by employee wellbeing initiatives and open communication.

6.1.3 Operational Efficiency and Innovation

- Digital Transformation: The introduction of new digital care planning systems and remote monitoring tools has improved efficiency, accuracy, and responsiveness in care delivery.
- Resource Management: Effective resource planning has enabled Bon Accord Care to maximise frontline service delivery while maintaining budgetary control and transparency.

6.1.4 Community Engagement and Outcomes

- User Satisfaction: Feedback from service users and their families consistently reports high satisfaction, citing supportive staff, respectful treatment, and the promotion of independence.
- Partnership Working: Collaboration with health services, voluntary organisations, and the Aberdeen City Council has expanded service reach and improved care transitions.

6.1.5 Response to Challenges

- The Health and Social Care sector faces significant challenges, including meeting increasing demand and population need with reducing funding streams.
- Continuous Learning: The organisation regularly reviews and evolves its practices in response to changing needs, new regulations, and external reviews, to promote ongoing quality and relevance.

6.1.6 Contribution to the Determinants of Population Health

- Health & Social Care: Early intervention and preventative measures to enhance health and wellbeing, with a focus on older people and vulnerable adults.
- Quality of Care: High inspection ratings, person-centred care, and enablement frameworks to support independence.
- Workforce Development: Staff training, wellbeing initiatives, and professional development programmes.
- Digital Transformation: Rollout of KPI dashboards and digital care planning systems.
- Community Empowerment: Rehabilitation and reablement services, assistive technologies, and occupational therapy supporting independence and mental health.
- Education & Employability: Apprenticeships, learning hub, and partnerships with schools for career development.
- Social Inclusion: Programmes for children with disabilities, care-experienced young people, and support for informal carers.
- Economic Value: £36.2m income, with significant investment in care and support services

7. Sport Aberdeen

7.1 Sport Aberdeen has continued to pursue its mission of promoting recreational, sporting, cultural, and social activities across the city, ensuring that facilities are accessible to all members of the community.

7.2 Key Achievements This Year

7.2.1. Expanding Access to Leisure Facilities

- The refurbishment of several community sports halls, resulting in more modern, safe, and welcoming environments.
- Introduction of extended opening hours at key facilities, allowing greater flexibility for users with varying schedules.
- Launch of a new digital booking platform, streamlining the process for accessing facilities and registering for activities.

7.2.2. Community Engagement and Outreach

- Delivery of free or subsidised sports sessions in areas of social deprivation, supporting children, young people, and families.
- Collaboration with partner organisations to host community sports festivals, drawing hundreds of participants and fostering community spirit.

- Implementation of targeted campaigns to encourage inactive or hard-to-reach groups to participate in regular exercise.

7.2.3. Promoting Inclusive Sport

- Launched new adaptive sports classes for individuals with disabilities, improving access and opportunity for all.
- Trained staff in equality, diversity, and inclusion, ensuring a welcoming environment across all facilities.
- Supported local clubs and disability sport groups with facility access, coaching support, and promotion of their activities.

7.2.4. Youth Development and Education

- Expansion of school sports partnership programmes, delivering coaching and extracurricular activities to a record number of pupils.
- Introduction of leadership initiatives for teenagers, including training sessions and volunteering opportunities.
- Recognition of outstanding young athletes and volunteers through annual awards and public events.

7.2.5. Health and Wellbeing Initiatives

- Rollout of community walking groups, supporting social connection and gentle exercise for older adults and those with long-term health conditions.
- Development of exercise referral schemes in partnership with NHS Grampian, enabling individuals with health challenges to access tailored physical activity programmes.
- Running mental health awareness workshops within sports settings, supporting both staff and participants.

7.2.6. Environmental Sustainability

- Installation of energy-efficient lighting and heating systems across leisure facilities.
- Active promotion of recycling and waste reduction efforts among staff and visitors.
- Engagement in city-wide partnerships to promote green transport options for facility users.

7.2.7. Financial Management and Governance

- Successful completion of external audits, demonstrating compliance with government and council regulations.
- Securing additional funding sources to reinvest in facilities and community programmes.
- Implementation of improved monitoring and reporting systems to track impact and ensure transparency.

7.2.8 Impact Stories

- Community sports session attendance up 27% compared to last year.
- Membership growth across leisure centres and swimming pools at 12% year-on-year.
- Over 80 community outreach events delivered, reaching thousands of local residents.
- 100+ staff and volunteers trained in safeguarding, mental health awareness, and inclusion best practice.

7.2.9 Contribution to the Determinants of Population Health

- Physical Activity & Health Promotion: Delivered over 1.45 million participatory opportunities, with a 2.2% increase in overall participation. Programmes target children, young people, adults, older people, and those with disabilities, supporting healthy lifestyles and reducing health inequalities.
- Targeted Health Interventions: Active Lifestyles Referral Programme for long-term health conditions, Stand Up To Falls initiative, Counterweight Core Programme for weight management, and ESCAPE-pain rehabilitation for osteoarthritis.
- Social Inclusion: Discounted access schemes, free memberships for priority groups, and outreach in regeneration areas (19.3% of members from SIMD areas).
- Mental Health & Wellbeing: ProActive Minds, Active Minds, and mental health support embedded in youth and adult programmes.
- Education & Employability: Leadership programmes, apprenticeships, and volunteer pathways for young people, including partnerships with NESCol and ABZ Works.
- Community Empowerment: Volunteer engagement (16,719 hours), community sports hubs, and support for care-experienced and disabled young people.
Environmental Sustainability: Investment in energy-efficient infrastructure and promotion of active travel.

8. FINANCIAL IMPLICATIONS

- 8.1 There are no direct financial implications arising from this report for APA. For 2024/2025 the Council provided core funding of £936k to APA.
- 8.2 APA is a regular funded organisation of Creative Scotland. They continue to be in receipt of £333,333 per annum through the scheme until March 2025. The scheme is being replaced by a new 'Multi-Year Funding' application process which will provide annual support from April 2025 until March 2028. The scheme is currently open to application at this time.
- 8.3 APA has a turnover of over £10m per year, and as one of Scotland's biggest performing arts companies, manages some of the city's most iconic buildings.
- 8.4 There are no direct financial implications arising from this report for ASV. The Council provided £824,000 of annual revenue funding to ASV toward the operation of the Sports Centre and Aquatics Centre during 2024/25.

- 8.5 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.
- 8.6 It should be noted that ASV's financial year is different to the Council. It runs from 1st August to 31st July and is referred to as the "contract" year.
- 8.7 There are no financial implications arising directly from the recommendations of this report for Bon Accord Care. Core funding to Bon Accord Care for 2024/2025, paid under direction from the Integration Joint Board, was £31,958,336 with a separate £3,667,488 for Kingswells Nursing Home.
- 8.8 Other services may be directly commissioned from Bon Accord Care, either under direction from the Integration Joint Board or other Council Services and would be met from within the appropriate existing budgets. Such purchases would remain outside the Service Level Agreement (SLA) that governs use of the Core funding.
- 8.9 There are no financial implications arising directly from the recommendations of this report for Sport Aberdeen. The Council's budget for Core funding for Sport Aberdeen for 2024/25 was £4,515,000.
- 8.10 Separately, the ALEO Assurance Hub continues to seek assurance from all of the ALEOs on their 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.

9. LEGAL IMPLICATIONS

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

10. ENVIRONMENTAL IMPLICATIONS

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

11. RISK

- 11.1 The risks reflect the 24/25 reporting period covered and there is ongoing monitoring of the current position through the ALEO Assurance Hub.

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	ALEO staff not being supported.	The annual report and ALEO hub monitoring process ensures and demonstrates good practice.		L	Yes
	ALEO's providing poor services to customers.	The annual report demonstrates to the Council the ALEO's commitment to customer service.		L	Yes
Financial	None				
Reputational	None				
Environment / Climate	None				

12. OUTCOMES

<u>COUNCIL DELIVERY PLAN 2022-2023</u>	
	Impact of Report
Aberdeen City Council Policy Statement <u>Working in Partnership for Aberdeen</u>	The ALEOs align to the transformation programme and each 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 reports evidence the contributions by each ALEO towards the LOIP theme of prosperous economy. SLAs are outcomes-focused and contain robust contract management measures to ensure that they link directly to the LOIP outcomes for a prosperous economy.
Prosperous People Stretch Outcomes	The annual reports evidence contributions by each ALEO towards the LOIP theme of prosperous people.
Prosperous Place Stretch Outcomes	The annual reports evidence contributions by each ALEO towards the LOIP theme of a prosperous place. As above with the refresh of the SLAs

13. IMPACT ASSESSMENTS

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

14. BACKGROUND PAPERS

None.

15. APPENDICES

- **Appendix 1** – Aberdeen Performing Arts Annual Performance Report 2024/25
- **Appendix 2** – Aberdeen Sports Village Annual Performance Report 2024/25
- **Appendix 3** – Bon Accord Care Annual Performance Report 2024/25
- **Appendix 4** - Sport Aberdeen Annual Performance Report 2024/25
- **Appendix 4A** – Participation Indicators on Admissions
- **Appendix 4B** – Participation Indicators Narrative
- **Appendix 4C** – SPACE Annual Report

16. REPORT AUTHOR CONTACT DETAILS

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