

Culture and Communities Committee

10.00am, Tuesday, 14 November 2017

Council Companies – Edinburgh Leisure Annual Report 2016/17

Item number	9.3
Report number	
Executive/routine	Routine
Wards	
Council Commitments	

Executive Summary

Edinburgh Leisure's vision is '*inspiring Edinburgh to be a more active and healthy city*', the company's purpose; '*to make a positive difference to communities by creating opportunities for everyone to get active, stay active and achieve more*'. The Edinburgh Leisure team are passionate about the positive impact physical activity can have on peoples' physical, mental and social wellbeing and, with a constant focus on the company's vision and purpose, have delivered some great results in 2016/17.

In 2016/17 the company invested circa £3,000,000 into assets across the city. These investments made a positive contribution to the company's financial performance; a £442,000 surplus against a budgeted break-even position and usage figures; 4,627,044 customer visits, 1% ahead of both target and last year.

Edinburgh Leisure is acutely aware of the barriers that can inhibit an active and healthy life and the Active Communities programme is the company's response to such. The programme is made up of a variety of projects that use physical activity and sport to improve, and in many cases transform, the lives of people affected by health conditions, disabilities, inequalities and poverty. Many of the projects are delivered in partnership with others and rely on partnership and external Funding. 5,200 people were supported through the Active Communities programme in 2016/17 and Edinburgh Leisure secured a total of £708,000 of external funding to help deliver a broad range of, and much needed, health and inclusion projects.

Partnership work continues to be a priority for Edinburgh Leisure; it has long recognised that co-working can achieve greater outcomes.

Report

Council Companies – Edinburgh Leisure Annual Report 2016/17

1. Recommendations

- 1.1 Note the performance of Edinburgh Leisure during 2016/17.

2. Background

- 2.1 Edinburgh Leisure's results for 2014/15; a surplus of £505k, represented an almost £1m turnaround in the financial performance of the organisation since 2013/14. This enabled the company to invest circa £3m during 2015/16 (with all but £115k funded from cash balances). These investments contributed to the achievement of a £293k surplus against a budgeted break-even position for the year 2015/16.
- 2.2 The company began 2016/17 in a positive position but cognisant of the ever present environmental pressures, including: increasing competition (especially in the fitness marketplace), increasing costs, rising customer expectations and reduced funding from the City of Edinburgh Council. The company also recognised opportunities to improve and to grow and throughout 2016/17 there was an organisational focus on:
- Delivering on the company's purpose, vision and values
 - The engagement of Edinburgh Leisure employees
 - Protecting services and building a sustainable business model by increasing usage and income and managing expenditure.

3. Main report

Investments

- 3.1 The strategy to invest to improve the company's long term sustainability continued in 2016/17. Edinburgh Leisure invested circa £3m into assets across the city (the only borrowing being an interest free loan of £221k). Investments included:
- The refurbishment of Drumbrae Leisure Centre
 - Gym refurbishments (the Royal Commonwealth Pool and Portobello, Warrender and Dalry Swim Centre(s))
 - Cycle studio refurbishments (Leith Victoria, Drumbrae and the Royal Commonwealth Pool)
 - A new climbing experience; Clip' n 'Climb at the EICA

- gymnastic facility investments (Tumbles at Portobello, Kirkliston, Gracemount, Ainslie Park and Meadowbank)
- combined heat and power units (Leith Victoria, Portobello and Warrender Swim Centre(s))
- improved technological capabilities with: new coaching software, enhanced Human Resource systems and a new website

Financial health

3.2 The investments contributed to the continuing improvement in the company's financial health. For 2016/17 the company reported a £442k surplus against a budgeted break-even position. (Appendix 1 provides an overview of Edinburgh Leisure's recent financial performance).

Usage

3.3 The investments also had a positive impact on participation and usage figures. During 2016/17 Edinburgh Leisure attracted 4,627,044 customer visits, 1% up on target and the previous year.

Visits by young persons, included in the above figure, were 1,777,489, against a target of 1,706,288 and visits by people aged 65 years+, 349,950, against a target of 329,565.

Helping people be active

3.4 Edinburgh Leisure's Active Communities team uses the power of physical activity and sport to help improve the lives of people affected by health conditions, disabilities and poverty. In 2016/17 the team delivered a range of projects (refer to appendix 2 for details) which supported 5,200 people to be active. Several of these projects: Looked After & Active, Health 4 U, Positive Destinations, Young Ambassadors, Open All Hours contribute to the 'Curriculum for Excellence' and 'Getting It Right for Every Child' (GIRFEC) outcomes.

3.5 The quality and impact of the Active Communities work is measured and evaluated in a variety of ways, including feedback from participants. It is always heartening to receive external recognition and the team were delighted that the volunteers, instrumental in the delivery of the Ageing Well programme, received a 'highly commended' in the 'Older Peoples Project of the year' at the Herald Society Awards. Several projects have also featured at industry conferences, including: the Scottish Physical Activity Research Connections Event (October 2016) and the Spirit 2012 conference - Legacy In Action: Making Scotland More Active (March 2017).

External funding

3.6 Edinburgh Leisure secured circa £708K in external funding from partner organisations to sustain and develop vital projects such as: Ageing Well, Healthy Active Minds, Macmillan Move More Edinburgh, Steady Steps. Whilst short of the £816k target by 13%, the monies raised were up 5% on the previous year.

Project schools

3.7 Work has been taking place since October 2015 to progress with the City Council's desire to transfer the management of the secondary school sport facilities, out-with curricular and extra-curricular time, to Edinburgh Leisure. Bringing Edinburgh Leisure's expertise to the management of these facilities was seen as key to: delivering financial savings for the Council, increasing access to the school sport facilities by local people and local clubs, increasing opportunities for physical activity participation and improved customer care. Throughout 2016/17, Edinburgh Leisure worked closely with colleagues in the City of

Edinburgh Council and began the phased transfer of the schools. The new James Gillespie's High School transferred in September 2016 and Portobello High School in November 2016.

Partnerships

- 3.8 Edinburgh Leisure values its strategic partnership with the City Council, working with the Council to make Edinburgh a great city to live and work in. In addition to the schools project, Edinburgh Leisure have also been working with the Council on: the new Meadowbank Sports Centre, the creation of a cycling hub and improved outdoor facilities at Hunters Hall Park and improvements to the Jack Kane Sports Centre. Throughout the year the company has also been exploring opportunities for joint working with Edinburgh's Health & Social Care Partnership.

People

- 3.9 Encouraging and supporting people to be active and healthy is at the heart of what Edinburgh Leisure does and this also applies to everyone who works at EL. In March 2017 Edinburgh Leisure achieved the 'Gold Healthy Working Lives Award' in recognition of the number of initiatives delivered to support employee wellbeing. The Healthy Working Lives assessor commented:

'Edinburgh Leisure has strong leadership that makes employee wellbeing a priority recognised throughout the organisation. The workforce is focused on health and activity for people in the community and sites are fully engaged in their own programmes and initiatives. During the assessment day, feedback from employees was very positive and it is clear that activities and information reaches employees throughout the organisation. Moreover, there are clear efforts made to reach people who might otherwise be overlooked.'

During the assessment day, those on the Wellbeing Board talked about plans and ideas for the future with a tangible enthusiasm for the Healthy Working Lives programme.

There is a strong commitment to employee wellbeing in this organisation and overall this was an impressive assessment visit.'

Looking ahead

- 3.10 During the year to March 2017 the City of Edinburgh Council provided £8,308,000 of funding to Edinburgh Leisure for the delivery of core services. Funding for 2017/18 has reduced to £8,075,000. Edinburgh Leisure is acutely aware of the funding challenges the Council faces in 2018/19 and beyond and, therefore, the risk of future funding reductions. In addition to the funding challenges, the company faces a range of other budgetary pressures; these are explored in regular dialogue with Council colleagues. The need for continuous improvement is therefore at the forefront of company activities, as is continuing to increase participation and inspire even more people in Edinburgh to be active and healthy.

4. Measures of success

- 4.1 Edinburgh Leisure contributes effectively to the delivery of the Council's outcomes.
- 4.2 The Directors of Edinburgh Leisure consider actual performance against target and history for various metrics. Regular performance reports are shared with the Board and the City of Edinburgh Council.

5. Financial impact

- 5.1 Council funding to Edinburgh leisure in 2016/17 was £8,3018,000.

6. Risk, policy, compliance and governance impact

- 6.1 This report is required under the Council's governance arrangements for Council companies. There are no risk, policy or compliance implications arising from this report.

7. Equalities impact

- 7.1 There are no equalities implications arising from this report.

8. Sustainability impact

- 8.1 There are no sustainability implications arising from this report.

9. Consultation and engagement

- 9.1 Edinburgh Leisure has worked with Council officers and external partners on a variety of projects.
- 9.2 Edinburgh Leisure engages with customers in a variety of ways to obtain feedback on services and to help inform services / product development.

10. Background reading/external references

- 10.1 Edinburgh Leisure website

Alistair Gaw

Executive Director of Communities and Families

11. Appendices

Appendix 1 Overview of Edinburgh Leisure's recent financial performance

Appendix 2 Edinburgh Leisure's Active Communities projects, 2016/17

Appendix 1

Year	Management Fee from CEC	EL's Operating Income	EL's Operating Costs	Net Position
2013/14	£8,859,000	£19,853,000	£29,130,000	£418,000 deficit
2014/15	£9,000,000	£19,530,000	£28,025,000	£505,000 surplus
2015/16	£8,418,000	£20,354,000	£28,479,000	£293,000 surplus
2016/17	£8,308,000	£21,099,000	£28,965,000	£442,000 surplus

Appendix 2

Project/ Service Area	Target Equality Group	Annual Target Output	Output Against Target	Progress & Impact: What difference has the project made in the last year?
Active Lives	Older Adults / 45 + living in areas of health inequalities	375 participants referred	283 referrals 244 engaged in physical activity	<p>Active Lives funding and delivery came to an end in January 2017.</p> <p>The Active Lives programme was initially launched in April 2013 with a 3 year grant from the City of Edinburgh Council and subsequent funding from Spirit of 2012 as part of the 2014 Physical Activity Legacy fund.</p> <p>Between January 2013 - December 2016 the project received 2,223 referrals and helped 1,749 people get active.</p> <p>Analysis of Active Lives data showed that 52% of people were doing less than 30 minutes of physical activity a week before they started the programme but following 6 months of participation in Active Lives (stage 1) this fell to 27%.</p> <p>Whilst we're not able to claim that the project has enabled inactive people to achieve the national recommended guidelines for physical activity our evidence supports a marked increase in physical activity levels and significant change (26% improvement) in participants moving from a position where they did less than 60 minutes' physical activity to one where they are doing over 60 minutes' activity on a weekly basis.</p> <p>100% of the participants that completed a questionnaire following stage 1 reported that they had experienced better health as a result of the Active Lives project and 47% of people completing final evaluation forms indicated that they had reduced their health risks.</p> <p>27% reported that they were eating healthier and 52% reported that they had maintained or improved their weight throughout their Active Lives journey.</p>

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				<p>Active Lives submitted an abstract to the Scottish Physical Activity Research Connections Scientific Committee and was selected to submit a poster presentation at their Conference in October 2016.</p> <p>Over the next 12 months the Health and Physical Activity Manager will work with Spirit of 2012 and 10 national projects who were also funded as part of the 2014 Physical Activity Legacy Fund to share key learnings and best practise nationwide around targeting the inactive.</p>
Ageing Well (AW)	Older Adults	<p>400 older adults active per month</p> <p>20 new AW volunteers recruited & completed their core training programme</p> <p>2 new programmes introduced</p>	<p>400 older adults active per month</p> <p>246 new participants</p> <p>15 new volunteers recruited, trained and supporting programmes</p> <p>60 active volunteers throughout the year</p> <p>6 new activity sessions introduced including Buddy Tennis</p> <p>10,036 programme visits</p>	<p>The Ageing Well project underwent a review this year to ensure the delivery model was more sustainable and aligned to other Active Communities projects.</p> <p>A new team structure is now in place:</p>

Project/ Service Area	Target Equality Group	Annual Target Output	Output Against Target	Progress & Impact: What difference has the project made in the last year?
				<div data-bbox="1406 252 1982 785" data-label="Diagram"> <pre> graph TD A["Ageing Well Development Officer (30hrs)"] --> B["Ageing Well Project Officer (volunteering) (21hrs)"] A --> C["Ageing Well Project Officer (Programming) (35.75hrs)"] C --> D["Ageing well Project Assistant (Admin) (35.75hrs)"] C --> E["Ageing well Project Assistant (Programme) (18hrs)"] </pre> </div> <p data-bbox="1240 805 2150 890">Changes to the programme delivery have also taken place, including an increase to participants' voluntary contributions from 50p to £1. Care Homes now also cover the full cost of their seated exercise classes.</p> <p data-bbox="1240 949 1276 973">1.1</p> <p data-bbox="1240 994 2150 1078">The AW team have been working with Edinburgh Leisure colleagues to increase older adults participation in swimming and walking; expanding the delivery of buddy swim sessions across our venues and introducing 2 cancer friendly walks.</p> <p data-bbox="1240 1106 2150 1190">The AW project received a £6k grant from Paths for All to support dementia friendly activities within the programme. This funding is being used to train volunteers in dementia awareness and to introduce:</p> <ul data-bbox="1240 1190 2150 1272" style="list-style-type: none"> • a dementia friendly sit to walk programme (a progressive programme of seated, strength and balance exercises leading onto indoor and outdoor walking). • a dementia friendly sensory garden within out Leith allotments.

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				<p><u>Events</u> AW, in partnership with CEC Health and Social Care, organised and delivered a successful care home Olympics event in July with 11 CEC Health & Social Care, care homes taking part.</p> <p>October 2016 saw the successful delivery of the Big Fit Walk and our annual older adult's event, in partnership with Pilmeny Development Project and CEC. 500 older adults took part in a range of physical activities and information stalls, staffed by a wide range of professionals.</p> <p>Over the last 12months AW has received much recognition for their impactful work with older adults including:</p> <ul style="list-style-type: none"> • Press articles on the older adults event and the big fit walk • STV Edinburgh featured the Older Adults Day and the Big Fit Walk events • BBC Scotland Paths for All featured our walking programme • Friends of the Scotsman article written by our Ageing Well Manager was published in September 2016 and focussed on the importance of being active into later life. • Get Up & Go awards 2016 - The AW volunteer team were awarded a 'highly commended' certificate for their contribution to a service that makes a difference. • Queens Award for Volunteering - As part of our nomination for the Queens Award for Volunteering the Lord Provost visited our Swim Buddies session at the Royal Commonwealth Pool in January 2017. <p>One buddy swim participant who had used a float to swim when she started back in April, has built up her confidence with the support of the volunteers over the past few months and now swims float-free. She swam 34 lengths last week at the Buddy Swim session at Glenogle Swim Centre.</p>
Community Access Programme (CAP)	Voluntary Sector Organisations (Working with a range of equalities groups)	20,000 visits by CAP participants 1,000 participants referred	24,669 visits. Visits are 23% higher than target. 1,053 participants referred.	The Community Access Programme is designed to support community groups working with people facing disadvantages. It encourages people to get active through making more and better use of Edinburgh Leisure facilities. The project works with registered charities based in Edinburgh who want to increase the amount of physical activity that their service users participate in.

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		185 organisations will join the CAP in 2016/17	190 organisations affiliated. 1,781 voluntary organisation staff card holders.	<p>171 individuals have participated in community-led physical activity sessions. These include:</p> <ul style="list-style-type: none"> • 100 young carers and their families participated in the Edinburgh Young Carers Project Family Fun Day which was organised through the Community Access Programme in partnership with Scottish Widows. • 36 Carers from VOCAL regularly attending physical activity tasters which have been running for 3 months at Meadowbank SC and Drumbrae LC. <p>Delegates from 35 CAP affiliated organisations attended our annual CAP conference in April where workshops were offered on Physical Activity, Health & Wellbeing and encouraging the inactive to get active.</p>
First Steps in Leith	Black & Minority Ethnic (BME) Groups Women's Groups	2,200 visits to Leith Victoria's Women Only swimming sessions.	2,221 visits to women's activities targeting Black & Minority Ethnic women.	<p>The First Steps in Leith Women's Only Swimming session offers a weekly, low cost, swimming session in an environment supported and staffed by women. This offer is attractive to women and their families from Black and Minority Ethnic communities, and women from all over Edinburgh travel to attend this Saturday afternoon service. The number of women attending this service continues to be very high.</p> <p>Since April 1st 2016 the First Steps programme has not received any additional external funding. In recognition of the importance and benefits of offering a female only swim session, staffed by women, existing project funding will support this session to become part of the mainstream Leith Victoria SC programme. As of the 1st of April 17 the cost of a female only swim session has increased from £1 to £2. This remains a significant subsidy and offers a price that is 54.5% lower than a standard swim. Usage will be closely monitored to analyse the impact of this price increase on participation.</p>
Fit For Health (FFH)	Anyone aged 16+ who has a long term health condition (e.g. cardiovascular disease, respiratory disease, heart failure and diabetes)	<p>500 participants referred</p> <p>80% (400) participants start</p> <p>50% (200) completion rate</p>	<p>655 referrals received (31% above target)</p> <p>78.3% (513) participants started</p> <p>33% (131) completion rate</p>	<p>Fit for Health (FFH) is being delivered in 7 Edinburgh Leisure venues.</p> <p>Over the last 12months we have made small changes to the participant pathway. Previously participants had unlimited time to attend 12 FFH sessions. This led to challenges managing waiting lists and made it difficult to report on completion rates. Participants are now invited to a 16week block of FFH sessions and must complete</p>

Project/ Service Area	Target Equality Group	Annual Target Output	Output Against Target	Progress & Impact: What difference has the project made in the last year?
				<p>12weeks to be classed as a completer. This has reduced waiting lists and allowed us to invite 121 new participants in September / October. Prior to this an average of 17-18 people per month were invited to join FFH. We are now able to invite an average of 39 new participants per month. As a result, our completion rates have increased from 100 last year to 131 this year, a 31% increase.</p> <p>We also introduced a part time (16hrs/week) specialist health instructor in June 2016 to allow us to support more people through the programme.</p> <p>The last quarter of 2016-17 saw the introduction of activity trackers to support people to complete the FFH programme. This means that FFH participants can monitor their activity levels out with FFH sessions. The initial role out of trackers was at Leith Victoria and Ainslie Park. The Fit for Health Development Officer will measure the impact of the trackers - it is hoped that they will support behaviour change and motivation levels of participants.</p> <p>Fit for Health worked with Edinburgh University & NHS Lothian to deliver a 12 week programme for South Asian Women. This successful pilot saw an average of 11-12 participants attend each class, with participants improving their 6minute walk test by an average of 89metres (23%). The women reported 'Improved Wellbeing', 'Better Sleep' and 'Feeling Fitter' following the 12week programme with 75% feeling more confident in taking part in independent physical activity.</p> <p>A successful partnership with Queen Margaret University was developed this year with 11 students now supporting programme delivery through student placements.</p> <p>From the 655 referrals the breakdown of health conditions are:-</p> <ul style="list-style-type: none"> • 49% cardiovascular disease • 42% respiratory disease • 29% diabetes • 17% with Multi-conditions

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				<p>Participants completing the FFH programme increase their 6 minute walk test by an average of 185.3metres (69.5% improvement)</p> <p><i>“At first I was really nervous attending the classes but watching everyone else inspired me and gave me the confidence to complete all the different circuit exercises. I really enjoyed my 12 weeks and I’m definitely planning on continuing to be active!” (FFH participant)</i></p>
<p>Get Going</p>	<p>Children & Young People, aged 5-17, out with a healthy weight range</p>	<p>16 courses per year</p> <p>75% completion rate</p> <p>Maintenance or decrease in BMI at course completion, 3 and 6 month catch up</p>	<p>16 courses completed</p> <p>67% completion rate</p> <p>Average change in BMI from pre-course measurements at:</p> <ul style="list-style-type: none"> • Programme completion: decrease of 0.45kg/m² • At 3 month catch ups: decrease of 3.7kg/m² • At 6 month catch ups: decrease of 0.24kg/m² 	<p>Get Going has supported 48 families to complete physical activity and healthy eating courses.</p> <p>The Weight Management Development Officer continues to work with participants and colleagues to provide opportunities for families and children to continue to be active out with the Get Going programme. This has led to the following opportunities being available to Get Going families / children:</p> <ul style="list-style-type: none"> • Concessionary soft play membership: This is offered to all families who complete the 9 week Get Going course and entitles them to 1 month free access to soft play for the referred child, followed by a 6 month membership with 45% discount. 8 families have taken up this soft play membership in 2016/17. • Concessionary coaching places (piloted last year): This is offered to all families who complete the 9 week Get Going course and allows parents to book their children into subsidised coaching blocks. Block 1 is offered with a 60% subsidy and a consecutive coaching block at 30% subsidy. 14 families have taken up this concessionary coaching offer, moving from the Get Going programme into mainstream coaching programmes. Additionally, 11 families from the first pilot group continued with a 2nd term of coaching. <p><i>“It’s great to see how much my kids have progressed through the Get Going programme.</i></p> <p><i>Amy loves using her lifestyle diary and Jamie has really enjoyed the physical activity element. I now know how to compare foods when shopping, which is something I never used to do.” (Parent)</i></p>

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Get Moving	Adults with a BMI over 30 referred to us from NHS Lothian weight management service	20 courses per year 5% weight loss in 11 weeks Maintained or continued weight loss at 6, 9 and 12 months	22 courses delivered 163 participants completing 72.8% completion rate Average weight loss from pre-course measurements at: <ul style="list-style-type: none"> • Programme completion: 36 (22.1%) have achieved 5% 58 (35.6%) have achieved >3-4.9% • At 6 month catch ups: 63% achieved a further weight decrease • At 9 month catch ups: 47% achieved a further weight decrease • At 12 month catch ups: 27% achieved a further weight decrease 	Get Moving has supported 163 adults to complete the adult weight management programme. To support adults with long term behaviour change the following additional interventions took place: <ul style="list-style-type: none"> • 32 6month follow ups • 17 9month follow ups • 11 12month follow ups 2.1 Outcomes for participants attending courses between April 2016 – March 2017 include: <ul style="list-style-type: none"> • a combined weight loss of 453.14kg (71 stone) • 93% of participants increased their physical activity levels • 74% of participants report an increased knowledge on how to lead a healthier lifestyle • 78% of participants report an increased confidence level • 67% of participants had made improvements to their diet • 67% of participants felt that their overall health had improved <p><i>'I like the combination of learning and getting together for exercise, as both are important. Attending the group regularly gives a sense of support and confidence to make food decisions during the week. Group work and level of activities were good and coordinators were positive.'</i> (Get Moving participant)</p>
Health Development Programme / Health Referral Services	People living with a long term health condition Stroke Health and Wellbeing Exercise Referral Smoke Free Management	100 health referrals Deliver 4 Exercise After Stroke Classes / week	<u>Programme Referrals:</u> Exercise After Stroke 81 Smoke Free Management 38 Cystic Fibrosis 21 <u>Programme visits:</u> Health and Wellbeing 578 Exercise Referral 2188 Smoke Free Management 223 Cystic fibrosis 363	<u>Health and Wellbeing</u> At the start of the year Health and Wellbeing classes were being delivered within 8 EL venues with the primary aim of providing a pathway from our targeted health referral programmes into mainstream Edinburgh Leisure services; making it easy for our health referral participants to stay active. In October a review of Edinburgh Leisure's Health and wellbeing classes saw the launch of a new 3 tier low level class programme which continued to support health referral participants to stay active but also targeted the inactive / less able to become active with Edinburgh Leisure:

Project/ Service Area	Target Equality Group	Annual Target Output	Output Against Target	Progress & Impact: What difference has the project made in the last year?
				<ul style="list-style-type: none"> • Active Sit - Chair based class with a focus on improving strength, balance and confidence in everyday movements. • Strength and Balance - Seated and standing exercises with a focus on improving strength, balance and fitness. • Strength and Cardio - Standing movement class that focuses on fitness, strength and endurance. <p>3.1</p> <p>Recent analysis of Active Sit attendance showed that 85% of participants are non-EL members indicating that we are successfully attracting the less active populations. The Strength & Balance and Strength & Cardio classes were later to launch and initial analysis of attendance highlights that 81% of participants are existing EL members highlighting the benefit to customers in providing lower intensity activity.</p> <p>These classes were initially introduced at Drumbrae Leisure Centre during their re-opening but have since been rolled out to Craiglockhart Leisure Centre, Ainslie Park Leisure Centre, Gracemount Leisure Centre and Meadowbank Sports Centre, meaning we now have 16 classes running weekly.</p> <p><u>Exercise after Stroke</u></p> <p>Weekly classes run at 4 Edinburgh Leisure venues with the Royal Commonwealth Pool introducing a class in early 2017/18. The additional class at Royal Commonwealth Pool is possible due to investment in training in October 2016 where 1 staff member from Royal Commonwealth Pool started their Level 4 Exercise After Stroke training.</p> <p>Focussed work with Stroke wards within NHS Lothian over the last 3 months has seen referrals increase by 15%.</p> <p><i>“The class is excellent and I look forward to it every week for the social aspect as well as the physical aspect” (Exercise After Stroke Participant)</i></p> <p><u>Smoke Free Management</u></p> <p>Over the last few years referrals to this programme had drastically reduced due to NHS staffing issues. Towards the end of 2016 NHS Lothian appointed a new Smoke Free Lothians manager and initial meetings have taken place in January 2017 with a new Smoke Free pathway to be implemented in 2017/18.</p>

Project/ Service Area	Target Equality Group	Annual Target Output	Output Against Target	Progress & Impact: What difference has the project made in the last year?
<p align="center">Healthy Active Minds</p>	<p>People experiencing mild to moderate mental health conditions, stress and anxiety</p>	<p>800 Individual consultations delivered</p> <p>400 participants to complete stage 1 (0-12 weeks)</p> <p>Participants supported to be more active</p> <p>Improve mental wellbeing</p>	<p>707 Individual consultations completed (88% to target)</p> <p>295 completed stage 1 (74% to target)</p> <p>7,815 stage 1 (0-12 weeks) visits made</p> <p>2,192 stage 2 (12 – 36 weeks) visits made</p> <p>Total Visits= 10,007</p> <p>969 physical activity sessions delivered</p>	<p>Healthy Active Minds received 1198 referrals in 2016/17.</p> <p>2,442 1-1 appointments delivered to participants (these include initial consultations, physical activity sessions and post programme follow ups).</p> <p>Historically Healthy Active Minds has been a GP referral programme only but following feedback from Health Professionals and discussions with NHS Lothian we have opened up the referral pathway allowing any mental health professional to refer to the service. We hope that this will make access to the service easier for people that need it. Whilst we don't anticipate the opening up of the referral pathway to have a significant impact on the overall numbers of referrals we will be monitored this over the next 6 months to ensure that we are able to meet demand.</p> <p>Last year saw 26% of appointments not attended or cancelled at the last minute. This is a comparable figure to other services working with this target group. To reduce this level of unattended appointments and improve the customer experience the Healthy Active Minds team introduced a text reminder service in February 2017. Studies show that text reminder services can reduce non-attendance at appointments by up to 50%. The Healthy Active Minds team will monitor appointment attendance over the next 6 months to determine impact.</p> <p>The Healthy Active Minds team use the Warwick Edinburgh Mental Wellbeing Scales (WEMWBS) to monitor participant's mental wellbeing during the programme. The WEMWBS scale runs from 14-40, the higher the score the better someone's wellbeing. Results over that last year evidence an improvement in mental wellbeing after 12 weeks participation in Healthy Active Minds with average scores going from 37 pre-programme to 46.</p> <p>Healthy Active Minds is currently funded to the end of October 2017 through NHS Lothians Mental Wellbeing Team however from November 2017 the funding of all mental health services in Edinburgh will come under the Edinburgh Wellbeing Public Social Partnership. We are hugely passionate about the positive impact physical activity can have on mental health and it is our goal to work with the new Edinburgh Wellbeing Public Social Partnership to continue to deliver our physical activity referral which supports people with mental health conditions to get active and use physical activity as a tool to treat and manage their condition. As it stands however funding post October 17 is uncertain.</p>

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				<p>Healthy Active Minds evaluations at 12 weeks show:</p> <ul style="list-style-type: none"> • 99.6% enjoyed their Health Active Minds journey • 99.6% plan to continue with physical activity • 99.6% would recommend Healthy Active Minds to others
<p>Looked After & Active</p>	<p>Looked After & Accommodated Children & Young People</p>	<p>500 Looked After & Accommodated children (LAAC) per year</p> <p>6,000 visits to the programme per year</p> <p>100 Children accessing coaching sessions</p>	<p>798 LAAC engaged with the programme</p> <p>6,711 visits to the programme</p> <p>78 children taking part in EL coaching through the LA Active bursary</p>	<p>Looked After & Active was initially launched in April 2013 with a 3 year grant from the City of Edinburgh Council. Funding for this programme came to an end in January 2017 and Edinburgh Leisure took the decision to continue to fund key elements of the programme to January 2018.</p> <p>Looked After and Active uses physical activity and sport to improve the lives of young people in care. It encourages looked after and accommodated children & young people (together with their carers) to become more physically active to improve their health and wellbeing.</p> <p>In 2016 around 1,400 children and young people were looked after by the City of Edinburgh Council. Research shows that children and young people in care don't participate in physical activity, with 34% not doing any at all.</p> <p>This year 798 young people, aged between 0-26 years old have been supported to be more active or learn a new sport through Looked After & Active. 53% are being active regularly, with participants making 6711 visits to Edinburgh Leisure facilities.</p> <p>Any child aged 0 – 26 years old, who is looked after at home, in Kinship Care, Foster Care, in a residential care setting or in through care and after care is eligible.</p> <p>Edinburgh Leisure have delivered 13 physical activity and health and wellbeing outreach sessions to 45 young people in residential units and through care services over the summer.</p>

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				<p>In February 2017, Edinburgh Leisure recruited a temporary 12 month supervisor to deliver outreach health and wellbeing sessions and 1-1 person centre activity sessions with hard to reach young people.</p>
<p>Move More Edinburgh</p>	<p>People affected by cancer</p>	<p>240 referrals in year 2</p>	<p>172 referrals (72% of target)</p>	<p>Move More Edinburgh was formally launched in May 2016 at the Royal Commonwealth Pool.</p> <p>The programme which has just completed 2 years of delivery currently has the following classes taking place across the city:</p> <ul style="list-style-type: none"> 1 x Gardening (The Royal Botanic Gardens) 2 x Gentle Movement Classes (Leith Victoria Swim Centre and Craiglockhart Leisure Centre) 4 x Circuit classes (Drumbrae Leisure Centre, The Royal Commonwealth Pool, Meadowbank Sports Centre and Napier University, Sighthill) 1 x Walking group (The Meadows) <p>We have also supported our Ageing Well colleagues to introduce 3 cancer friendly walks across the city.</p> <p>Over the last year we have achieved:</p> <ul style="list-style-type: none"> • 172 referrals (This is almost double the referrals of year 1) • 58% (99 people) conversion from referral to participant • 48% (48 people) completing a minimum of 10 weeks of Move More Edinburgh activities. • 1068 physical activity visits made by 126 Move More Edinburgh participants. <p>The last quarter has seen us make some changes to the participant pathway. Previously Macmillan requested that participants were provided 12 weeks access to 4 different activities and were not to repeat any activity. This meant that if people found an activity they enjoyed they still needed to move on after 12 weeks leading to low attendance at classes and some people only taking part in 12 weeks of activity as they were not interested in attending the other Move More sessions. We have worked with Macmillan to improve this pathway and participants can now take part in 48 weeks of their preferred activities. This has led to increased activity levels and has increased the number of people in each session. This has also had a positive impact on the social element of the programme which is important to participants. The impact on completion rates and sustained physical activity longer term is being monitored.</p>

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				Following feedback from participants around the marketing images on Move More leaflets the Move More Development Officer worked with Macmillan marketing team to update the images - Move More projects nationwide are now using images featuring participants from the Move More Edinburgh project.
Open All Hours	Children & Young People Disabilities / Additional Support Needs Low Income Households Young Women	300 young people to attend weekly, stretch target of 350 5 young volunteers to support the citywide programme Work with Fabb to encourage young people with Additional Support Needs (ASN) to attend the provision	336 visits per week 3 young volunteers currently working in 3 Edinburgh Leisure venues 7 Fabb staff working in 4 venues supporting 19 young people with additional supports needs to attend the provision	Open All Hours is a physical activity youth work provision delivered in partnership between Edinburgh Leisure, City of Edinburgh Council and the voluntary organisations FABB, Canongate Youth, Jack Kane Community Centre and Southside Community Centre. The provision aims to provide young people with fully inclusive, accessible and affordable opportunities to take part in sports and physical activities at weekends. Open All Hours takes place in 10 Edinburgh Leisure facilities and Wester Hailes Education Centre (WHEC). Young People attending can choose to go to the gym, go swimming, participate in a dance session, enjoy team sports or hang out with their friends. This year there were 7742 individual visits to Open All Hours over a 23 week period, which equates to 336 visits per week. Funding for 2017/18 has been secured to run Open All Hours for 23 weeks. Funding beyond this is uncertain. Ainslie Park have two very keen and dedicated young volunteers who have been volunteering for a year and half every Friday evening. Both volunteers came through the programme and understand how Open All Hours offers young people a positive activity to take part in on Friday evenings. A smoking prevention poster was created by the young people at the Jack Kane Sports Centre Open All Hours, which was funded through Lothian Association of Youth Clubs Youth Tobacco Grants, and is now being promoted around the local community. The centre's detached youth team and the young people took the poster to various locations in and around the local community to promote the healthy choices message. Drumrae and WHEC Open All Hours have created strong links with their local rugby clubs. The Rugby Development Officers and coaches have been delivering positive coaching sessions throughout this year. More than 30 young people have benefited from the coaching sessions, and 4 attended Murrayfield Wanderers Summer Rugby Camp in 2016.

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				Fabb (Facilitating access breaking barriers) have currently 7 youth work staff involved in Open All Hours venues across the city – namely, Commonwealth Pool, Drumbrae, Gracemount and Warrender. Nineteen young people take part in the sessions, supported by a Fabb worker (10 boys and 5 girls)
More Families More Active	Families on a low income in North East Edinburgh	1,000 Visits to More Families, More Active programme initiatives in North East Edinburgh	952 Visits to More Families, More Active programme initiatives in North East Edinburgh	<p>More Families More Active works with families on a low income in the North East of the city - taking in Craigmillar, Niddrie, Duddingston, Craigentenny and Leith – to provide opportunities for them to be more physically active.</p> <p>The Scottish Index of Multiple Deprivation (SIMD) identifies concentrations of deprived areas across the country and its 2016 statistics show that areas in the North East are among the most deprived in Scotland. More Families, More Active supports families to overcome the health inequalities they face, developing healthy physical activity habits, changing behaviour and encouraging the lifelong health benefits associated with achieving recommended levels of physical activity.</p> <p>In 2016/17 More Families More Active has:</p> <ul style="list-style-type: none"> • Worked with Jack Kane Sports Centre in Craigmillar to pilot low cost activities for under 5's including "pop up" soft play, Active Start and Mini Kickers. • Provided local children with the opportunity to play outdoors in a safe environment with 6 weeks of free play sessions during the summer holidays • Delivered 3 terms of "Get Moving" (Edinburgh Leisure's Weight Management programme) from Jack Kane Sports Centre, where local adults with a BMI of 30 or over could be referred by their GP for a 12 week weight management course. • Worked in partnership with Active Schools to provide the Primary 1 class at Niddrie Mill School with lunch time music and movement classes for 8 weeks. • Participated in Health promotion weeks in 3 local primary and secondary schools • Delivered physical activity sessions for a young men's group in partnership with the Health Opportunities Team in Niddrie. • Launched a new product for under 5's – Born to Move - at Meadowbank Sports Centre and The Royal Commonwealth Pool, with 4 classes running each week. 40 local children attended 2 "roadshow" family fun days to promote the product. • Piloted an 8 week block of fitness classes for teenagers at The Royal Commonwealth Pool, with group cycling and dance fitness classes for 13-17 year olds.

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				<ul style="list-style-type: none"> Delivered fitness taster sessions for parent's groups in community venues and in partnership with 3RD sector organisations such as Edinburgh Young Carers Project and the Citadel in Leith.
<p>Positive Destinations Through Sport</p>	<p>Children & Young People Not in Employment, Education or Training (NEET CYP)</p>	<p>150 Participants per year</p> <p>100 young people to gain certification /qualification</p> <p>50 young people to complete a work placement</p>	<p>173 young people engaged in Positive Destinations programme</p> <p>96 young people gained sports qualification/certification</p> <p>45 work based placements have been completed</p>	<p>Edinburgh Leisure's Positive Destinations through Sport project utilises the capacity of sport to transform lives, increase motivation, encourage learning and support personal development.</p> <p>The project is targeted at young people who are Not in Employment, Education or Training (NEET). Young people on the programme are encouraged to progress into Further or Higher Education, or supported into employment within the leisure Industry.</p> <ul style="list-style-type: none"> 173 young people engaged on Positive Destinations interventions during the period April 2016 – March 2017 96 young people gained sports qualification/certification in same period 75 work based placements completed 6 Sports Leaders SQCF Level 4 courses delivered in Edinburgh engaging over 100 young people 8 Sports leader's day courses successfully delivered in partnership with CEC Activity Agreements engaging 65 young people. 96 young people receiving sports qualifications/certifications which include Sports Leaders Award, UKCC Level 1, NPLQ, Scottish FA Football qualifications, Athletics Leaders & First Aid 20 participants have since moved into employment/volunteering within Edinburgh Leisure as service providers, LA's and cleaners 35 participants have since moved into further education opportunities at college and university <p>Positive Destinations has been successful in securing £3000 funding from a local trust to set up and support the delivery of the leadership academy at Castlebrae High School.</p> <p>Positive Destinations was successful in October 2016 in securing £20,000 worth of project funding from the State Street Foundation to deliver Sports Leaders courses to a further 150 young people across Edinburgh. Due to the good work in the first 6 months of delivery of the State Street funding, Edinburgh Leisure have been invited to</p>

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				<p>reapply for continuation funding to enable the further delivery of personal development projects for young people in Edinburgh.</p> <p><i>“Over the course, I have come across a few difficulties. I have OCD, on which I struggle with every day. However, the course has made me able to overcome some of my struggles and helped me figure out new strategies for me to cope with my intrusive thoughts and actions I take towards those thoughts” (Jemma, Positive Destinations Participant)</i></p> <p><i>“The course helped me develop my confidence in meeting new people and the ability to stand up and speak to a large group of people. It’s increased my people skills, where I’m now able to speak with people and get myself out there and know I’m giving a good impression of myself” (James, Positive Destinations Participant)</i></p> <p><i>“The course taught me all the fundamentals of how to be a good coach. Planning your sessions by creating a session plan and how to structure the session. It’s taught me how to deal with difficult situations whilst coaching, such as what to do when someone is injured or kids who are not wanting to take part in activity. Overall the course was a great experience, met some great people, developed my skills as a coach and the course is a great starting block for my coaching career. (Ryan, Positive Destinations Tutor)</i></p>
Young Ambassadors	Children & Young People	<p>4 Young Ambassadors to be registered from each State School (23) in Edinburgh</p> <p>Training calendar created</p> <p>Young Ambassadors training residential to take place in November 2016, and 30 YAs to attend</p>	<p>21 schools registered with the Young Ambassadors Programme</p> <p>Training calendar created</p> <p>Training residential in November 2016. 41 YAs from 15 schools attended</p>	<p>The Young Ambassador programme is a national Youth Sport Trust and Sportscotland programme, facilitated in Edinburgh by CEC Active Schools and Edinburgh Leisure. Our aim is use the power of sport and physical activity to upskill young people to promote and be ambassadors of sport in the School and Community. We support young people to lead and support sport in their schools and to lead and facilitate both Edinburgh Leisure and Active Schools events.</p> <p>The Young Ambassadors induction day took place on the 24th June at Meggetland Sports Complex. 51 Young Ambassadors from 18 Edinburgh State Schools were represented. There was also 6 from 3 Special Schools. The day consisted of workshops on their role as a Young Ambassadors, sharing training and volunteering opportunities and teambuilding.</p>

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				<p>The training residential took place on 11th to 13th November 2016 at Loch Eil. 41 Young Ambassadors from 15 schools attended the residential. Training included Sports Leadership, presentation skills, and teambuilding.</p> <p><i>'Great experience and good for learning new skills and getting to know more Young Ambassadors across the city' (Young Ambassadors participant)</i></p> <p><i>'I had a really positive time at the residential, I always have a great time with all the Young Ambassadors as we all have the same interests and strive to succeed and achieve in life – can't wait till next year!'</i> (Young Ambassadors participant)</p> <p>A new Development Group has been created with senior Young Ambassadors recruited from 6 High Schools. Their main responsibilities for this year are fundraising for the residential in November, creation of a quarterly newsletter and to lead on the Young Ambassadors citywide meetings.</p>
Steady Steps	Health referral programme for those who have had or are at risk of having a fall.	<p>400 referrals per year</p> <p>100 per quarter</p> <p>Increased confidence</p> <p>Improved physical function</p>	<p>615 referrals</p> <p>314 completed programme</p> <p>97 on waiting list</p> <p>64 not taken up the opportunity due to health condition</p>	<p>In April 2016 we received an additional £13,000 from the Prevention Investment Fund to cover the cost of an additional part time instructor to support the delivery of Steady Steps. The part time instructor started with the project in June 2016.</p> <p>As a result of this increased staffing we have been able to grow the delivery of Steady Steps with four new classes introduced during 2016/2017 at the following Edinburgh Leisure venues:</p> <ul style="list-style-type: none"> • Ainslie Park Leisure Centre • Leith Victoria Swim Centre • Craiglockhart Leisure Centre • Portobello Swim Centre <p>Volunteer recruitment and retention continues to be challenging, with a number of our volunteers being university students and volunteer hours are heavily influenced by the University year. Despite the difficulties we have managed to train 11 new volunteers over the year.</p>

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				<p>Over the last 12 months Steady Steps has been profiled through case study presentations' at both the SPORTA health Improvement conference in September 2016 and the Scottish Health and Social Care Facilities Conference in November 2016. In addition to this Steady Steps was short-listed and commended at the Herald Society Awards in association with Social Work Scotland for The Older people's project Award in November 2016.</p>