

Education, Children and Families Committee

10.00am, Tuesday, 11 June 2024

Community Access to Schools – Transfer of Management of Non-sports Lets to Edinburgh Leisure

Executive/routine
Wards

Recommendations

- 1.1 That the Education, Children and Families Committee is asked to:
 - 1.1.1 Note the ongoing work to progress transfer of the management of non-sports lets to Edinburgh Leisure;
 - 1.1.2 Note the level of access by community groups in the first four months of the pilot with 9 high schools;
- 1.2 Delegate responsibility to officers to scope the transfer management of non-sports lets to Edinburgh Leisure for Phase 2 schools from August 2024
- 1.3 Delegate responsibility to officers to work with schools and Edinburgh Leisure to determine any secondary schools that are not able to generate any or sufficient income to justify offering lets as part of Phase 2 and beyond
- 1.4 Agree to receiving a further report in three cycles (January 2025) to provide an update on progress, prior to agreeing the full transfer of all schools.

Report

Community Access to Schools – Transfer of Management of Non-sports Lets to Edinburgh Leisure

2. Executive Summary

- 2.1 On 5 September 2023, Education Children and Families considered a report and agreed to a six-month pilot to transfer the management of non-sports lets to Edinburgh Leisure with 9 pilot schools.
- 2.2 On 16th April 2024, members considered a report updating on progress operating period January and February the of the planned six-month pilot.
- 2.3 It should be noted that the period from January to June is generally quieter than August to December, and that the first 5 months of the calendar year includes the Christmas, February and Easter breaks, as well as Monday holidays.
- 2.4 This report asks Committee to agree to the transfer of non-sporting lets to Edinburgh Leisure for the Phase 2 schools.

3. Background

- 3.1 Since 2016, Edinburgh Leisure has managed community access to secondary school sports facilities.
- 3.2 At its meeting on 3 March 2020, Education, Children and Families Committee approved (in principle) the extension of Edinburgh Leisure's remit to include the management of community access to non-sport spaces in secondary schools.
- 3.3 At its meeting on 5 September 2023, the Committee agreed to Edinburgh Leisure taking on the management of non-sports lets in 9 schools for a six-month pilot. At the end of the pilot the projected income would be supported by data from six months of business, and any risks mitigated/minimised. Full 6 month data will be available from July 2024.

- 3.4 In April 2024, the Committee noted the income generated through lets by the mid-point of the pilot phase involving 9 schools. Committee agreed to receive a further report in June 2024 to consider the level of access and further roll out of the management of non-sport lets by Edinburgh Leisure.

4. Main report

- 4.1 Council Officers and Edinburgh Leisure continue to meet regularly to ensure the project is delivered effectively and efficiently.
- 4.2 As planned, management of non-sports lets by Edinburgh Leisure for 9 pilot schools began in January 2024. The marketing strategy helps generate more awareness, more lets and therefore more income. Council officers and Edinburgh Leisure colleagues continue to monitor lets, management effectiveness and the income generated. They maintain close scrutiny of the efficiency of the lets management and communications with schools and stakeholders to ensure income can be maximised.
- 4.3 The pilot over the first 6 months of 2024, was designed to provide enough time to realistically assess the impact of change, to make any moderations to the process and systems, to implement effective marketing and to assess the actual income against predicted income.
- 4.4 Edinburgh Leisure developed a financial model based on 5 spaces available for use, 5 days per week charged at the Council's 23/24 midsize classroom rate, for illustration purposes. Edinburgh Leisure assumed 30% uptake in year 1 with the ambition to increase this to 40% in year 2 and 50% in year 3. This model would achieve a net income position (total income minus EL's costs) of £383k for phase one in year 1, £551k in year 2 and £719k in year 3.
- 4.5 The above was based on 23 Secondary schools over a full year of delivery for mid-sized classrooms. Marketing to specific targeted groups continues, making existing and potential let holders aware of other general spaces and rehearsal rooms that can be available for let.
- 4.6 Financial performance in January 2024 (first month of pilot in 9 schools) shows that bookings commenced 12 January, generating income of £3.5k, expenditure of £1.8k and a net income of £1.7k.
- 4.7 Income for February 2024 was £6.8k, expenditure of £1.6k and net income of £5.2k (9 pilot schools).
- 4.8 From 12 January - 31 March 2024 (date of last report) the total income is £22,130.50 and a net income of £16,614 (9 pilot schools).
- 4.9 Lets cancellations can occur when schools have pre-planned events, where there is planned maintenance, or where an emergency closure is required. As the pilot progresses, actions to improve communications continue to ensure short notice cancellations are minimised.

5. Next Steps

- 5.1 Council Officers will continue to work with Edinburgh Leisure to monitor the efficacy of communications and marketing, and the potential to increase business.
- 5.2 Financial income and expenditure will continue to be closely monitored.
- 5.3 Council Officers and Edinburgh Leisure will continue to meet regularly and ensure that phase 2 transfer of identified schools (those with greatest potential to most efficiently generate maximum income) can be scoped from August 2024.

6. Financial impact

- 6.1 The service has an income target of £370K for non-sports lets. Prior to the current pilot, with each school being responsible for the management of lets in non-sports spaces, the income in 2018/19 and 2019/20 was £264K and £285K respectively for all 23 secondary schools.
- 6.2 By 31 March 2024, three months into the six-month pilot, income from the nine pilot schools is £22,130.50 and a net income of £16,614.
- 6.3 As the project has been delivered in phases, the predicted income for year one is based on 9 schools from January – June 2024, through gaining experience of operating non-sports lets, coupled with effective marketing will allow a more accurate financial forecast to be produced for year three, indicating whether the service income target can be met over the three-year period.

7. Equality and Poverty Impact

- 7.1 The transfer of the management of non-sport lets in secondary schools to Edinburgh Leisure will improve the consistency of access across the city. Facilitating access through an improved service will reduce the need for individuals and groups to travel beyond their locality to deliver activities and programmes.

8. Climate and Nature Emergency Implications

- 8.1 Improving access to the secondary estate will be another step towards improving the efficiency of use of the Council's facility infrastructure. It is also a move towards ensuring more use of our newer buildings and reducing the size of the Council estate.

- 8.2 This, combined with the potential reduction in travel time and distance for groups and clubs, means that the transfer of service to Edinburgh Leisure could have a positive effect on net carbon emissions.

9. Risk, policy, compliance, governance and community impact

- 9.1 The previous report noted there could be a degree of risk around the additional infrastructure required by Edinburgh Leisure to deliver the service. Calculations were made on the projected income and in September 2023, there was no trading data to support these calculations.
- 9.2 The six-month pilot to transfer non-sports lets in 9 identified schools to Edinburgh Leisure began in January 2024. This means there is now income data to support the projected income forecasts. While the period between the start of January and 31 March (latest report) 2024, includes part of the Christmas break, the February and Easter holidays and the May Monday holiday, the income generated to date reduces the risk outlined in September 2023.
- 9.3 Officers at the Council and Edinburgh Leisure continue to monitor the performance of the service closely and mitigate the risk by minimising the additional infrastructure required.
- 9.4 The May 2024 financial report is expected to show further increase in net income, to the extent that there is confidence in the long-term viability of the project and continued business growth.
- 9.5 No negative user or community feedback has been received to date. While the project manages a proportion of secondary schools lets there is a risk that operating a different (CEC) lets management system for non-sport lets in the other secondary schools is inconsistent and confusing for let holders. This will be reduced with a full transfer of non-sport lets to Edinburgh Leisure.

10. Background reading/external references

- 10.1 [EC&F Committee 5 September 2023, Transfer of non-sport lets to Edinburgh Leisure.](#)

11. Appendices

- 11.1 Non-sports lets – Edinburgh Leisure update report January to May 2024

Appendix 1 Transfer Of Non-Sport Lets Update – January - May 2024

This paper provides an update on the transfer of non-sporting lets to Edinburgh Leisure (EL) following five months of operations.

Summary of the project to date

For the nine high schools in scope, EL opened bookings for non-sport lets on 13th November 2023, for bookings taking place from 9th January 2024.

EL's bookings team has also absorbed the administration of bookings for the Adult Education programme in these schools. Liaison meetings have been established with the programme management teams.

Key tasks were mapped and progressed, requiring support from various EL support teams including marketing, finance, ICT, and health & safety to deliver the project, along with input from senior management.

School Audits

The EL Schools Manager visited the nine schools to introduce the project to each school's Business and Facilities Managers, agreeing the areas that could be accessible for community hire. The building plans provided by CEC facilitated creation of Health & Safety plans and documents, as well as customer journey plans.

Marketing/ Promotion

The EL marketing department created a phase 1 project plan, which included the introduction of a classroom hire webpage which was launched on EL's main website page from the 13th November. There is a link to this from the extended lets page on the CEC website.

A social media campaign to promote non-sporting lets spaces ran during February, targeting the people interested in music and rehearsal spaces. The ads performed very well, reaching 43,200 people over the 2 weeks they ran. This resulted in 816 link clicks to the non - sporting lets webpage.

The Classroom Hire page has been active for six months, promoting non-sporting let facilities. Visitor numbers are low relative to other activities but have risen strongly in the last month.

Staffing Resource

Operational costs have been carefully managed to achieve maximum efficiency. Current bookings are being managed by existing staffing resource, due to relatively low usage at this stage. Until demand increases sufficiently, this is more cost effective than recruiting staff on a permanent basis. The exception to this is James Gillespie's High School, which due to sports and non-sport let operations taking place in separate buildings and a greater number of bookings, has required a second staff member to be recruited.

EL have regularly assessed workload and identified efficiency opportunities within the bookings team in comparison to the original staffing model proposed. Accordingly, and effective from 1st June, the costs of booking resource for the non-sport lets project have been absorbed within the existing bookings staff resource in place to deliver sport lets across CEC high schools, removing this cost from the project.

Additional information relating to staffing requirements is detailed in appendix 1.

Pricing

Pricing as defined in the CEC fees and charges price list has been applied where possible. Anomalies with certain bookings have been discovered (e.g. a long-standing let at Balerno high school), where historical agreements on the duration of the booking charged and price level remain in place. An approach to consistently manage such situations is required prior to accepting bookings for the 24/25 booking period commencing in August.

Headline performance Analysis by School

The performance summary for the period between 8th January when lets commenced and 30th April is summarised below. Data for May was not yet finalised at the time of submitting this update.

January – April – Gross Income - £26,178
 Net/Income - £18,247
 Usage - 19,214

The tables below provide a breakdown of this information, please see the following explanation of column headings.

Number of customer groups : Number of groups with bookings

Number of areas booked: Total number of rooms/activity spaces in use

Usage – Number of users across let bookings

Income – Gross income as received by Edinburgh Leisure

Additional Costs – Costs incurred to operate the non-sport lets service. Further detail in appendix 1

Profit/loss – Net income position, to be returned to CEC

Table 1: Summary for period January – April 2024

Summary of non-sport lets performance - Jan- Apr 2024						
School	Number of customers groups	Number of areas booked	Usage	Income	Additional Costs	Profit/Loss
Balerno	4	8	4367	£2,491	£0	£2,491
Broughton	6	12	1502	£2,212	£0	£2,212
Craigroyston	2	2	25	£38	£0	£38
Forresters	3	2	530	£236	£0	£236
Gracemount	2	2	0	£151	£0	£151
JGHS	11	17	7159	£12,092	£1,422	£10,671
PHS	0	0	0	£0	£0	£0
LA	6	15	5631	£8,958	£0	£8,958
SA	0	0	0	£0	£0	£0
Booking Advisor				N/A	£6,509	
Totals	34	58	19214	£26,178	£7,931	£18,247

Adult Education Programme Bookings	
January	Number of areas booked
Balerno	0
Broughton	35
Craigroyston	7
Forresters	0
Gracemount	0
JGHS	13
PHS	0
LA	60
SA	0
	0
Totals	115

Tables 2-5: Monthly performance breakdown

January Summary						
School	Number of customers groups	Number of areas booked	Monthly usage	Income	Additional Costs	Profit/Loss
Balerno	2	6	985	£90	£0	£90
Broughton	1	8	240	£365	£0	£365
Craigroyston	0	0	0	£0	£0	£0
Forresters	1	2	45	£15	£0	£15
Gracemount	0	0	0	£0	£0	£0
James Gillespies	7	15	1935	£2,120	£349	£1,771
Portobello	0	0	0	£0	£0	£0
Leith Academy	4	14	770	£650	£0	£650
St Augustines	0	0	0	£0	£0	£0
Booking Advisor				N/A	£1,453	
Totals	15	45	3975	£3,240	£1,802	£1,438

Adult Education Programme Bookings	
School	Number of areas booked
Balerno	0
Broughton	9
Craigroyston	1
Forresters	0
Gracemount	0
JGHS	6
PHS	0
LA	10
SA	0
	0
Totals	26

February	Number of customers groups	Number of areas booked	Monthly Usage	Income	Costs	Profit/Loss
Balerno	2	8	1276	£1,106	£0	£1,106
Broughton	4	12	595	£582	£0	£582
Craigroyston	1	1	25	£38	£0	£38
Forresters	1	2	180	£61	£0	£61
Gracemount	0	0	0	£0	£0	£0
James Gillespies	7	17	2135	£2,380	£210	£2,170
Portobello	0	0	0	£0	£0	£0
Leith Academy	5	15	1055	£2,672	£0	£2,672
St Augustines	0	0	0	£0	£0	£0
Booking Advisor				N/A	£1,453	
Totals	20	55	5266	£6,839	£1,663	£5,176

School	Number of areas booked
Balerno	0
Broughton	11
Craigroyston	2
Forresters	0
Gracemount	0
JGHS	3
PHS	0
LA	17
SA	0
Totals	33

March	Number of customers groups	Number of areas booked	Monthly Usage	Income	Costs	Profit/Loss
Balerno	3	8	1276	£503	£0	£503
Broughton	3	10	595	£1,022	£0	£1,022
Craigroyston	0	0	0	£0	£0	£0
Forresters	1	2	180	£122	£0	£122
Gracemount	1	1	0	£151	£0	£151
James Gillespies	7	17	2670	£5,259	£599	£4,661
Portobello	0	0	0	£0	£0	£0
Leith Academy	4	14	3166	£4,385	£0	£4,385
St Augustines	0	0	0	£0	£0	£0
Booking Advisor				N/A	£1,453	
Totals	19	52	7887	£11,442	£2,052	£9,391

March	Number of areas booked
Balerno	0
Broughton	14
Craigroyston	2
Forresters	0
Gracemount	0
JGHS	1
PHS	0
LA	17
SA	0
Totals	34

April	Number of customers groups	Number of areas booked	Monthly usage	Income	Costs	Profit/Loss	School	Number of areas booked
Balerno	4	8	830	£792	£0	£792	Balerno	2
Broughton	1	8	72	£243	£0	£243	Broughton	1
Craigroyston	0	0	0	£0	£0	£0	Craigroyston	2
Forresters	3	2	125	£38	£0	£38	Forresters	0
Gracemount	0	0	0	£0	£0	£0	Gracemount	0
James Gillespies	5	17	419	£2,333	£264	£2,069	JGHS	3
Portobello	0	0	0	£0	£0	£0	PHS	0
Leith Academy	4	14	640	£1,251	£0	£1,251	LA	16
St Augustines	0	0	0	£0	£0	£0	SA	0
Booking Advisor				N/A	£2,150			0
Totals	17	49	2086	£4,657	£2,414	£2,243	Totals	24

Appendix 1 – Staffing Requirements

Taken from the original business case, table 1 (below) summarises the number of staff EL require to operate non-sport lets within each high school.

Table 1

School	Current Staff Model	Additional Staff Required	Comments
Broughton	2	0	The existing two-staff model to operate sports lets in these buildings has been assessed as having capacity to safely facilitate non-sport lets access also.
Forresters/ St Augustine's	2	0	
Leith Academy	2	0	
Portobello	2	0	
James Gillespie's	1	1	The single staff model in these schools is inadequate to safely operate non-sport lets bookings alongside sports lets in these buildings.
Balerno	1	1	
Craigroyston	1	1	
Gracemount	1	0	The layout of Gracemount HS allows non-sport let bookings to be operated without additional staffing resource being added.
Total	12	3	

These figures were identified following site audits of the nine schools by EL's Schools Manager. The above assumed the presence of CEC's FM / janitorial staff during operating hours.

With consideration of future transfer opportunities, Table 2 illustrates assumed levels of staff required in each school to facilitate non-sport lets operating alongside sports lets during community access periods. This is based on EL management's current understanding of building layouts and access to preferred classroom spaces. This would require validation in the form of audits and agreement with individual schools' Business Managers, as with the initial nine schools transferred.

Consistent with the approach taken to date, additional staff would only be recruited on a permanent basis upon securing a sufficient level of bookings within a school to cover the costs incurred.

Table 2

School	Current Staff Model	Additional Staff Required	Comments
Group 1			
Boroughmuir	1	1	Additional EL staff member would be required to facilitate non-sport lets access due to the building layouts, ensuring compliance with EL's safe operating plans.
Castlebrae	1	1	
Firhill	1	1	
Holy rood	1	1	
Liberton	1	1	
Tynecastle	1	1	
Royal High	1	1	
Trinity	1	1	
Group 2			
Craigmount	1	0	Existing staffing resource could facilitate access to non-sport let bookings due to (assumed) less complex building layouts and greater staffing numbers already in place (at Queensferry High School and New Currie CHS).
Drummond	1	0	
St Thomas	1	0	
Queensferry	4	0	
New Currie CHS	TBC	0 (anticipated)	