

Governance, Risk and Best Value Committee

10.00am, Tuesday, 14 January 2020

Council Companies - Edinburgh Leisure Annual Report 2018/19

Executive/routine
Wards
Council Commitments

1. Recommendations

- 1.1 The Governance, Risk and Best Value Committee is asked to:
 - 1.1.1 Note the performance of Edinburgh Leisure during 2018/19.
 - 1.1.2 Note that Edinburgh Leisure will report annually to Culture and Communities Committee but Committee may request ad hoc reports if required.

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Report

Council Companies – Edinburgh Leisure Annual Report 2018/19

2. Executive Summary

- 2.1 This is the annual performance report of Edinburgh Leisure, prepared as a requirement of the Services and Funding Agreement.
- 2.2 Edinburgh Leisure's financial performance for 18/19 saw a surplus of £144,000; £444,000 ahead of the budgeted £300,000 deficit.

3. Background

- 3.1 As part of the Services and Funding Agreement process between the City of Edinburgh Council and Edinburgh Leisure adopted in 2013/14, a report has been presented to this Committee (and its predecessors) on an annual basis.
- 3.2 In 2017/18 Edinburgh Leisure delivered a £474,000 surplus; £624,000 ahead of the budgeted £150,000 deficit.
- 3.3 Edinburgh Leisure's management fee from the Council was £8,075,000 in 2017/18 and £7,905,000 in 2018/19.

4. Main report

- 4.1 The total number of customer visits to Edinburgh Leisure managed venues (excluding secondary schools) in 2018/19 was 4,338,000. This represented a 1.12% increase against the target of 4,290,000 for 18/19 and a 3% reduction from the 2017/18 figures.
- 4.2 Members will be aware of the closure of Meadowbank Sports Centre in December 2017 to facilitate its redevelopment and given that this is the flagship sport facility in Edinburgh, its closure is the core reason for the reduction in visits from the previous financial year.
- 4.3 The number of children and young people visits for 18/19 was 1,727,000 (against 1,743,000 in 2017/18) and older adult visits was 389,000 (against 365,200 in 17/18).

- 4.4 The recovery rate (income as a percentage of expenditure) for 18/19 was 73% compared to 74% in 17/18. The mean subsidy per user was £1.78 and mean income per user was £4.85.
- 4.5 The number of people involved in EL's Active Communities programmes saw a 20% increase from 17/18's figure of 7,984 up to 9,514 for 18/19.
- 4.6 External funding rose from £786,000 in 17/18 to £1,026,522 in 18/19, a 30% increase.
- 4.7 Edinburgh Leisure officers continue to work with the Council on several key strategic projects for the city. These include the redevelopment of Meadowbank Sports Centre, new 3G pitches at Hunter's Hall Park and the transfer of management of secondary school sports facilities to Edinburgh Leisure. All these projects are making good progress and Edinburgh Leisure colleagues provide valuable support to ensure they remain on schedule and objectives are met.
- 4.8 Over £2M was invested in EL managed venues throughout 18/19 and a summary of these projects are detailed below:
- 4.8.1 Dalry Swim Centre lifecycle project.
- 4.8.2 Craiglockhart Tennis Centre – six new synthetic all weather clay courts with floodlights. This project was supported by Tennis Scotland, **sportscotland** and the Council (via CEC's spend to save scheme).
- 4.8.3 Edinburgh International Climbing Arena – connection to the mains sewer (funded through CEC's spend to save scheme) and new soft play and café.
- 4.8.4 Ainslie Park and Gracemount Leisure Centres – new gym equipment.
- 4.9 EL's Active Communities Team continue to use the power of physical activity and sport to tackle inequalities and combat the effects of inactivity. The Team provides help and support to individuals, groups and communities who face the greatest barriers and are typically much less active, such as: women and girls; people living with health conditions; disabled people; older adults; minority ethnic groups and those from low income and disadvantaged backgrounds. In 2018/19 this support resulted in 9,514 people getting active. Key highlights for the year included:
- 129,534 customer visits to the Active Communities projects
 - 140 Active Communities classes delivered each week to inactive people; this includes 24 Get Active (low-level) classes delivered across 9 Edinburgh Leisure venues per week, supporting 189 previously inactive people continue their journey to getting active every week
 - 5,586 referrals from partners to support inactive people to be active; 3,116 of these from Health & Social Care professionals
 - 137 people (including staff, volunteers and service providers) attended Dementia Awareness training
 - 370 Active Communities volunteers giving people the support, they need, to be active

- 512 people on low incomes active weekly through the £10 monthly “Get Active” membership
- 221 community groups supported; helping 2,428 people be active through the Community Access Programme

4.10 In 2018/19 EL’s Healthy Active Minds project supported 808 people with a range of mental health conditions to become active and remain active.

5. Next Steps

- 5.1 The Council would like Edinburgh Leisure to inform the Council of the strategies in place to sustain the work of the Active Communities Team in the event of external funding being removed.
- 5.2 Edinburgh Leisure will be asked to provide quarterly reports to Culture and Communities committee with an agreed focus for each of these reports e.g. the first of these would be the report on Edinburgh Leisure’s contribution to the City’s Child Poverty plan.
- 5.3 Edinburgh Leisure should provide a specific report on the actions that it will take to address the operational deficits of some of the sports facilities it manages.
- 5.4 Edinburgh Leisure will be asked to work with Council officers to agree the action required to address the impact of financial pressures faced by the Council and resultant levels of service payment.
- 5.5 Council officers will work with Edinburgh Leisure to produce a Service Level Agreement (SLA) to be agreed and signed prior to the service payment award for 2020/21. The new SLA will capture the governance arrangements that will help the partnership to continue to deliver on the shared ambition of both organisations but also introduce a more specific set of performance measures that are aligned with CEC priorities on poverty, inequalities and early intervention. Edinburgh Leisure are also scheduled to report to Culture & Communities Committee on their work in relation to addressing child poverty which will help identify specific measures that CEC can introduce as part of any future SLA.

6. Financial impact

6.1 Council funding to Edinburgh Leisure in 2018/19 was £7,905,000.

7. Stakeholder/Community Impact

7.1 Edinburgh Leisure has worked with Council officers and a range of stakeholders and communities to develop projects and deliver programmes.

8. Background reading/external references

8.1 [Edinburgh Leisure website](#)

9. Appendices
