

Request No: ELIR00395	Received: 12.01.24	Resolved: 18.01.24
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Subject: Saughton Sports Complex Operating Costs

I represent Harmeny Athletics Club who lease the Saughton Athletics Enclosure twice a week. We would like to know the following information:

1. The most recent annual operating costs and income for Saughton Sports Centre. This should be broken down, wherever possible, to show separately for operating both the centre as a whole and the cost of operating the Enclosure.
2. The information should include, but not be restricted to:
 - Employee costs with details of number of employees and hours worked
 - Pitch management
 - Any security associated with the enclosure
 - Property/land Rental or Tax costs
 - Maintenance costs, broken down to show those specifically within the enclosure
 - Utilities, again broken down to show costs attributed to the enclosure, including the electricity costs for running floodlights
 - Any subsidies provided by COEC or anyone else
 - Income from football and income from athletics specifically related to the hire of the enclosure

Response

Unfortunately, Edinburgh Leisure is only able to meet part of the request.
Please see table below for responses to each of the questions:

Question		Response																																																																																		
1.	The most recent annual operating costs and income for Saughton Sports Centre.	<p>Release of Information</p> <p>Please see ELIR00395 Financial Position information below:</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: right;">2022/23</th> <th></th> </tr> </thead> <tbody> <tr> <td>101 - Dry Admissions</td> <td style="text-align: right;">(16,763)</td> <td></td> </tr> <tr> <td>109 - Education</td> <td style="text-align: right;">(2,631)</td> <td></td> </tr> <tr> <td>111 - Food Vending</td> <td style="text-align: right;">(659)</td> <td></td> </tr> <tr> <td>113 - Extend Lets</td> <td style="text-align: right;">(75,005)</td> <td></td> </tr> <tr> <td>117 - Special Events/Accts</td> <td style="text-align: right;">(11,268)</td> <td></td> </tr> <tr> <td>Income</td> <td></td> <td style="text-align: right;">(106,325)</td> </tr> <tr> <td>122 - Salaries</td> <td style="text-align: right;">101,739</td> <td></td> </tr> <tr> <td>123 - Salaries Overtime</td> <td style="text-align: right;">3,682</td> <td></td> </tr> <tr> <td>128 - Flat Rate</td> <td style="text-align: right;">168</td> <td></td> </tr> <tr> <td>Staff Costs</td> <td></td> <td style="text-align: right;">105,590</td> </tr> <tr> <td>136 - Maintenance</td> <td style="text-align: right;">7,240</td> <td></td> </tr> <tr> <td>138 - Energy Costs</td> <td style="text-align: right;">36,214</td> <td></td> </tr> <tr> <td>139 - Cleaning Materials</td> <td style="text-align: right;">946</td> <td></td> </tr> <tr> <td>140 - Refuse Collection</td> <td style="text-align: right;">632</td> <td></td> </tr> <tr> <td>141 - Water</td> <td style="text-align: right;">1,177</td> <td></td> </tr> <tr> <td>147 - Car Mileage Allowanc</td> <td style="text-align: right;">6</td> <td></td> </tr> <tr> <td>149 - Equip - Purchase</td> <td style="text-align: right;">4,206</td> <td></td> </tr> <tr> <td>150 - Equip Maint Agreemts</td> <td style="text-align: right;">1,360</td> <td></td> </tr> <tr> <td>152 - Materials</td> <td style="text-align: right;">279</td> <td></td> </tr> <tr> <td>154 - Staff Uniforms</td> <td style="text-align: right;">1,072</td> <td></td> </tr> <tr> <td>155 - Computer Costs</td> <td style="text-align: right;">193</td> <td></td> </tr> <tr> <td>156 - Printing & Stationer</td> <td style="text-align: right;">513</td> <td></td> </tr> <tr> <td>159 - Telephones</td> <td style="text-align: right;">126</td> <td></td> </tr> <tr> <td>160 - Cash Collection</td> <td style="text-align: right;">520</td> <td></td> </tr> <tr> <td>161 - Training</td> <td style="text-align: right;">215</td> <td></td> </tr> <tr> <td>163 - Licences</td> <td style="text-align: right;">335</td> <td></td> </tr> </tbody> </table>			2022/23		101 - Dry Admissions	(16,763)		109 - Education	(2,631)		111 - Food Vending	(659)		113 - Extend Lets	(75,005)		117 - Special Events/Accts	(11,268)		Income		(106,325)	122 - Salaries	101,739		123 - Salaries Overtime	3,682		128 - Flat Rate	168		Staff Costs		105,590	136 - Maintenance	7,240		138 - Energy Costs	36,214		139 - Cleaning Materials	946		140 - Refuse Collection	632		141 - Water	1,177		147 - Car Mileage Allowanc	6		149 - Equip - Purchase	4,206		150 - Equip Maint Agreemts	1,360		152 - Materials	279		154 - Staff Uniforms	1,072		155 - Computer Costs	193		156 - Printing & Stationer	513		159 - Telephones	126		160 - Cash Collection	520		161 - Training	215		163 - Licences	335	
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Question		Response				
			165 - Professional Fees	94		
			166 - Security Services	256		
			167 - Depreciation	4,356		
			169 - Vending & Catering	63		
			170 - Other Costs	183		
			172 - Vat Expense	6,068		
			173 - Life Cycle Maint	17,517		
			Expenditure			83,569
			Departmental deficit			82,834
			This should be broken down, wherever possible, to show separately for operating both the centre as a whole and the cost of operating the Enclosure.	<p>Information Not Held</p> <p>Unfortunately, we are unable to provide you with the information requested in this question as it is not held by Edinburgh Leisure.</p> <p>We do not hold the information broken down in the way you requested as we do not hold information in this way.</p> <p>Saughton Sports Venue is one department in our finance system and income, costs and staff are not split out to across Enclosure and other elements of the site.</p> <p>Please note that this letter constitutes a formal refusal notice under Section 17 of the Freedom of Information (Scotland) Act 2002.</p>		
2.	The information should include, but not be restricted to:					
	- Employee costs with details of number of employees and hours worked	<p>Release of Information</p> <p>Please see ELIR00395 Financial Position information above for employee costs, average weekly hours and post information in Staff Detail information below.</p>				

Staff Details

Average Weekly Hours Per Post														
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar		Average
Operations Supervisors	35.75	35.75	35.75	35.75	35.75	35.75	35.75	35.75	35.75	35.75	35.75	35.75		35.75
Sports Attendants	107.25	107.25	155.25	67.75	67.75	83.75	83.75	83.75	83.75	67.75	83.75	83.75		89.63
	143.00	143.00	191.00	103.50	103.50	119.50	119.50	119.50	119.50	103.50	119.50	119.50		125.38

Edinburgh Leisure Head Office
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Edinburghleisure.co.uk

Question	Response
- Pitch management	<p>Information Not Held</p> <p>Unfortunately, we are unable to provide you with the information requested in this question as it is not held by Edinburgh Leisure.</p> <p>We do not hold information at this level, senior or operational managers are multisite and not charged down to individual departments.</p> <p>Please note that this letter constitutes a formal refusal notice under Section 17 of the Freedom of Information (Scotland) Act 2002.</p>
- Any security associated with the enclosure	<p>Information Not Held</p> <p>Unfortunately, we are unable to provide you with the information requested in this question as it is not held by Edinburgh Leisure.</p> <p>We do not hold information at this level, security costs for Saughton Sports Complex is included in the Financial Position worksheet but this isn't differentiated between areas so we cannot provide for just the enclosure.</p> <p>Please note that this letter constitutes a formal refusal notice under Section 17 of the Freedom of Information (Scotland) Act 2002.</p>
- Property/land Rental or Tax costs	<p>Release of Information</p> <p>We did not get charged property/ land rental or tax in 2022/23 for Saughton Sports Complex.</p>
- Maintenance costs, broken down to show those specifically within the enclosure	<p>Information Not Held</p> <p>Unfortunately, we are unable to provide you with the information requested in this question as it is not held by Edinburgh Leisure.</p> <p>We do not hold the information in this way.</p> <p>General small works is included in the Financial Position worksheet, these are for the Complex as a whole not specifically the enclosure. All regular and any planned maintenance is charged to the Facilities Management (FM) Department not the specific venues and so we cannot provide the information at the</p>

Question	Response
	<p>level requested. The "Life Cycle Maint" charge at the foot of the Financial Position worksheet is an apportionment of the full FM department costs which covers the general service agreements and general maintenance of Edinburgh Leisure's estate, split out by building on a calculation pre-2018. As such it does not fluctuate year by year and is not intended to show actual FM costs for any given year.</p> <p>Please note that this letter constitutes a formal refusal notice under Section 17 of the Freedom of Information (Scotland) Act 2002.</p>
<p>- Utilities, again broken down to show costs attributed to the enclosure, including the electricity costs for running floodlights</p>	<p>Information Not Held</p> <p>Unfortunately, we are unable to provide you with the information requested in this question as it is not held by Edinburgh Leisure.</p> <p>We do not hold the information in this way.</p> <p>Energy costs for the total complex is included in the Financial Position worksheet, we do not have usage or costs at the level requested.</p> <p>Please note that this letter constitutes a formal refusal notice under Section 17 of the Freedom of Information (Scotland) Act 2002.</p>
<p>- Any subsidies provided by CEC or anyone else</p>	<p>Release of Information</p> <p>No subsidies are provided specifically for the venue and therefore none are included. The City of Edinburgh Council management fee to Edinburgh Leisure is not specific to the venues and therefore not included in the Financial Position.</p>
<p>- Income from football and income from athletics specifically related to the hire of the enclosure</p>	<p>Information Not Held</p> <p>Unfortunately, we are unable to provide you with the information requested in this question as it is not held by Edinburgh Leisure.</p> <p>We do not hold the information in this way.</p> <p>Income from football and athletics is included for the venue overall as we do not hold detail on whether it relates to the enclosure or other parts of the venue. The income is split between Dry Admissions and Extend Lets depending on the nature of the booking.</p>

Question	Response
	Please note that this letter constitutes a formal refusal notice under Section 17 of the Freedom of Information (Scotland) Act 2002.

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Registered Scottish Charity No: SC027450
VAT Reg: 703 762 349 Company Reg: 179259



Edinburgh Leisure
The Biggest Club in Town