



# **The Moray Council**

## **Review of Sport, Leisure and Recreation Provision in Moray**

**Final Report**

**April 2014**

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## Introduction

In October 2012, a Moray Sports Summit was organised by Richard Lochhead, MSP, in Elgin to engage in discussions with the local community, Moray Council and sportscotland on sports facilities within the Moray area. It was articulated at this meeting the need for a range of sports facilities in Moray. It was also highlighted that Moray were drawing down proportionately less external grant funding than other local authority areas. Subsequent meetings were held with Richard Lochhead, representatives from national agencies and sports governing bodies to explore the possibility of future developments and funding opportunities that may be available. Four actions were proposed as a result of the summit and meetings;

1. A review of current sports and leisure assets in Moray
2. A review of specific sports/national/regional bodies strategies in so far as they relate to Moray
3. (Following 1 and 2 above) a pitches/facilities strategy and business case to be drawn up; and
4. A community engagement exercise on the draft business case

Following this in mid 2013 the Area Based Review Group within The Moray Council identified the leisure service as a specific area to be investigated for savings. The Area Based Review group agreed that a strategic review of leisure provision be undertaken with the following objectives;

- a) To undertake an objective review of leisure facilities that engages with and takes account of appropriate stakeholders and views.
- b) To identify options for the leisure estate that will achieve savings and maintain an appropriate level of service provision that is sustainable over the longer term.
- c) To provide a report that can be used as a solid evidential base for future changes.

The review is specific to Moray Council owned/managed/part funded sport, leisure and recreation facilities only. There are an abundance of other sport, leisure and recreation facilities that are privately or community owned within Moray and these have been acknowledged within the report to give as true a picture on facility provision in Moray as possible.

This report includes the following sport, leisure and recreational facilities;

1. Swimming Pools
2. Community Centres/Sports Halls
3. Fitness Rooms
4. Town Halls
5. Grass Pitches
6. Synthetic Turf Pitches
7. Ice
8. Cullen Residential Centre

Scottish Councils have a legal duty to ensure adequate provision of facilities for recreation and sport. Councils are extensively involved in physical recreation through providing services and facilities themselves (including parks and outdoor facilities) and through support for arms-length and external organisations.

At national level there are a range of policy and strategic documents that touch upon sport and recreation provision, particularly in terms of health improvement and encouraging the population to be more active. The main strategies include the Scottish Government's 'Lets Make Scotland More Active' strategy and sportscotland's 'Reaching Higher – Building on the Success of sport 21' strategy.

Regionally we have a Grampian Regional Sports Partnership which is driven by sportscotland and National Governing Bodies of Sport and includes Local Authorities, Colleges, Universities and Trusts where the aim is to strengthen the infrastructure of sport in the Grampian area whilst bringing sustainable increases in participation and performance for our athletes/clubs.

Locally relevant documents which relate to this area include the Single Outcome Agreement for Moray, the Best Value for Moray Corporate Plan, Moray 2023 Plan for the Future, We Make Moray strategy, Healthy Eating Active Living Action Plan and the Physical Activity, Sport and Health Strategy for Moray.

## **Methodology**

In undertaking this review and preparing this report a wide range of approaches and consultations with key stakeholders have been used. Inevitably there may have been individuals, groups or organisations that have an important contribution to make to this report that have not had the opportunity. It is hoped that this study will be publicised and circulated widely to ensure any such contributions can still be made. This document is also a 'live' report and can and will be reviewed and changed as circumstances alter and new information becomes available.

The following methodology has been used in preparing this report;

- Review of background documents, including previous strategies and pertinent research
- Application of the sportscotland Facilities Planning Model for swimming pools, sports halls and synthetic pitches
- Creation of an extensive inventory of sports clubs and facilities (both built and natural) within Moray
- Production of maps identifying sport and leisure facilities across Moray
- Consultation with key representatives and partner organisations such as sportscotland, National Governing Bodies of Sport, NHS Grampian, Moray Leisure Centre and the Sports Facilities Manager at The Moray Council.
- Consultation with Development Officers and the Active Schools team.
- Direct consultation with specific user groups through Community Briefing sessions
- Local attendance data from individual facilities and the Corporate Policy Unit
- Collation of timetables, programmes and pricing structures for all the facilities included in the report
- Condition survey reports from Environmental Services
- Financial information gathering through Finance Department
- Consultation and facilitated sessions with staff
- Online and hard copy survey for individuals/groups to complete in relation to important aspects relating to facilities
- Consultation through generic email address or receipt of letters through mail
- Collation and analysis of this auditing, research and consultation to arrive at emerging possibilities for future sport and leisure facility provision that is sustainable over the long term.

The process of this review has been undertaken by the following means;

Stage 1 (Nov/Dec 2013) – Identification of steering group, project team, agreement on strategic level of report, establish process and protocols and depth of research, inform public and staff, undertake community briefing sessions.

Stage 2 (Jan/Feb 2014) – Information gathering through surveys, consultation with local, regional and national individuals and organisations, statistical information, finance and condition surveys, facilities planning model reports.

Stage 3 (Feb/Mar 2014) – Analysis of all information gathered to identify key findings and develop emerging possibilities to consider for future delivery of sport, leisure and recreation provision within financial constraints

Stage 4 (Mar/Apr 2014) – Produce report summarising findings, present report to steering group to consider/identify emerging possibilities, inform community and staff on key findings from analysis, present report to Area Based Review Group.

Further review development stages will be identified if any emerging possibilities are identified to be progressed which would include community consultation.

## Swimming Pools

The Scottish Household Survey in 2012 identified that for people in Moray, swimming was the most popular activity after walking, with 21% of survey respondents having participated in the four weeks prior to the survey, this compares to a national average of 17%.

Using the Moray Council Key Performance Indicators information the attendance rates are stipulated in the table below.

	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
No. of attendances across 5 Moray Council Pools (Buckie, Forres, Keith, Lossie & Speyside)	221,501	214,723	220,916	197,543	185,711	199,922	205,350
No. of attendances at Moray Leisure Centre Pool	219,028	213,724	195,332	201,933	186,038	177,220	176,695
No. of attendances per 1,000 population to all pools	5,566	5,428	5,585	5,358	5,065	5,219	5,378
Rank (out of 32 authorities)	2nd	4th	4th	5th	4th	4th	4th

In relation to the above figures the explanation for the decrease in attendance rates in Moray Council pools between 2008/09 and 2009/10 was due to the decline of school swimming sessions because of a reduction in funding.

In relation to admission fees for sport and leisure facilities in 2010/11 Moray was £2.77 (7<sup>th</sup> lowest fee across Scotland) compared to a national average of £4.63. In 2011/12 Moray was £3.30 (11<sup>th</sup> lowest fee across Scotland) compared to a national average of £4.15. In 2012/13 Moray was £3.67 compared to a national average of £3.82.

Moray Council requested sportscotland to run the Facilities Planning Model for swimming pools in the Council area. This tool provides an objective assessment of the likely demand for facilities. The demand comes from the population in the area and the model takes into account the distribution of it and its demographic structure.

The Model calculates the capacity of existing pools to accommodate visits in the normal peak hours per week. The normal peak hours are after 5pm on weekdays and at weekends. There are two main components in the supply calculation – the capacity of a pool at any one time and also the length of activity time. These components are used to calculate the number of visits each pool can accommodate each week in normal peak periods. The capacity of all the pools is then added to calculate the total supply in an area for all pools, which is referred to as waterspace.

The sportscotland national average for waterspace is 19 square metres per 1,000 population. Moray currently meets 21 square metres per 1,000 population reflecting a good spread of pools relative to population.

The model uses a distance decay function in relation to how people travel to swimming pools, with a cut off at 30 minutes travel time for drivers and walkers. The model has been developed to factor in a distance decay element to the catchment areas, acknowledging the fact that those living some distance from a facility (though still within its catchment) are somewhat less likely to visit than those living nearby. However following analysis from the leisure survey that was open to the public and conducted through Moray Council the average distance respondents stated they travelled to pools was 5.4 miles which is less than a 30 minute drive time. 80% of swimming pool user respondents are within a catchment of 8.8 miles to their nearest swimming pool.

Using the sportscotland distance decay function the percentage of the population within the 30 minute catchment to access swimming pools in Moray is 95% (driving) and 35% (walking). Moray has high levels of car ownership. Approximately 84% of Moray residents have access to a car compared to the national average of 74%.

Currently 91.5% of total demand for swimming pools is satisfied, this compares to the national average of 88%. 44.9% of overall capacity of pools is used in Moray which is just below the national average of 45%.

Of the 1,690 leisure review surveys completed nearly 600 people use swimming pools more than once a week with a further 250 people using them more than once a month. Swimming pools are mainly used for recreation purposes (512) compared to for leisure (213) or sport (165) purposes.

Facilities that are accessible in terms of opening times were the most important factor indicated by the respondents from the 10 statements included in the survey. The location of the facility was the second most important factor but not necessarily in the centre of a community as that was ranked 9<sup>th</sup> out of 10. Cost to access facilities was rated as fifth most important.

From the 1,690 surveys, 865 stated they had no preference who managed or operated sport, leisure and recreation facilities of the other 825 responses that indicated that who managed the facilities was important to them 573 identified Moray Council as the preferred option.

Comments from the public in relation to swimming pools from the leisure review surveys included focus on encouraging people to use them and generate more income rather than close them down, would be better if open on weekend afternoons, local holidays etc, need to offer more membership schemes, offer mixed age classes/activities to encourage family participation, offer similar membership scheme like Highlife Highland, increase accommodation for activities that have waiting lists and reduction in operating hours of Forres pool would have a detrimental effect on the hydrotherapy pool.

Staff comments in relation to swimming pools from the consultation included charging for disabled swimming, make facilities more inviting for customers, swimming lessons whilst children at school (parents pay), change shift patterns, greater flexibility of timetable, increase capacity for pool parties as popular, locker income, decrease temperature of water and facility by 1 degrees, solar panels, improved car parking at Forres and improved marketing.

In relation to the 1 degree reduction in temperature suggestion following advice from the Moray Council's Energy Officer this would equate to a pool heating consumption reduction by 8%. In relation to financial savings over the course of a year the savings over 3 of the Council operated pools would be as follows; Buckie £3,942.16, Forres £2,899.33 and Keith £3,116.58.

Recent investigations have been undertaken recently on the installation of underwater cameras in relation to reducing staffing and on-going costs for the Moray Council Swimming Pools. The



installation will comprise of the underwater cameras and a monitor. In terms of cost savings the proposal at a minimum would be to start with reducing one member of grade 3 staff over the weekend hours at 3 of the pools and with on-costs this will amount to £22,000 per year. The benefit is that it will increase the poolside safety and customer confidence with cameras and one member of staff will be free for security duties etc.

### **Buckie Swimming Pool**

Buckie Swimming Pool is a 5 lane, 25 metre length pool with a depth range of 0.9-3 metres. The facility also includes a sauna and steam room and a fitness room. The pool is attached to Buckie Community High School. The pool is currently operational 51.25hrs per week providing the following activities – public swimming, over 50's, adults/teenagers only, shallow and deep water aerobics, ladies/teenagers only, club use, adult lessons, fun sessions, disabled session, school session and junior lessons. The most popular activities at Buckie pool are junior lessons, water aerobics and parent and child classes. Admissions to Buckie pool in 2012/13 reached 51,786 and in 2013/14 reached 54,151 admissions (both figures exclude school usage).

The gross expenditure at Buckie Swimming Pool and Community Centre in 2012/13 was £408,801, income generated from the pool/community centre (including fitness room) totalled £173,988 which left a net expenditure totalling £234,813.

The overall condition of the Buckie pool facility is graded at B level (satisfactory – performing adequately but showing minor deterioration). Two areas are graded at C level (poor – showing major defects and/or not operating adequately) and these are electrical and external areas. One area is graded at D level (bad – life expired and/or serious risk of imminent failure) which is the mechanical area of the pool. Urgent repairs to the pool to bring it up to a satisfactory standard are estimated at £159,969. After this over the following two years (Years 1-2) repair costs are estimated at £47,960. For the three years following this (Years 3-5) costs are estimated at £81,050 which totals backlog maintenance over the next five years of £288,979. These expenditure costs should be read in conjunction with the Buckie High School condition survey as the buildings are interlinked. The Buckie High School condition survey is graded at B level also with total backlog maintenance over the next five years of £3,570,268. Of the 5 Moray Council pools Buckie requires the second highest level of finance to bring it up to a satisfactory condition.

From the facilities planning model report the run which excludes Lossie and Buckie pools shows that water space would reduce to 17 square metres per 1,000 population which is 2 square metres below the national average. Using the sportscotland distance decay function with the exclusion of Lossie and Buckie pools the percentage of the population that could access a pool would decrease from 95% (existing) to 81% in relation to driving and from 35% (existing) to 22% in relation to walking. This run results in the greatest reduction to population within a walk or drive catchment of their nearest pool across all the runs undertaken. This would also result in the drivetime catchment of Keith Swimming Pool extending into the Buckie area but showing areas of the North of the Council without driving access (30 min) to a pool. From the leisure survey responses the average distance of users travelling to Buckie pool is 4.6 miles with 80% of their users travelling within a 7.6 mile radius.

With the exclusion of Lossie and Buckie pools satisfied demand would reduce from 91.5% to 78%. This reduction is the most significant decrease across all the runs undertaken in the report. From when the Facilities Planning Model was undertaken Buckie Swimming Pool was utilised to 53% of its capacity which is above the national average of 45%. With the exclusion of Lossie and Buckie pools,

the Elgin pools are predicted to increase their user figures and the model predicts a significant increase in visits to Keith pool (approx. 7,000).

### **Forres Swimming Pool**

Forres Swimming Pool is a 4 lane, 25 metre length pool with a depth range of 1-3 metres. The facility also includes a sauna, steam room and 1metre springboard and a fitness room. A hydrotherapy pool is also contained within the facility which is operated by a trust, of which the trust receives a grant annually from Moray Council. The pool is attached to Forres Academy. The pool is currently operational 60.5hrs per week providing the following activities – public swimming, fun sessions, adults only, club use, adult/teenagers only, over 50's, adult/teenage aqua aerobics, ladies only, adult lessons, disabled session and junior lessons. Admissions to Forres pool in 2012/13 reached 41,565 and in 2013/14 reached 50,029 admissions (both figures exclude school usage). The closure of Kinloss Swimming Pool has resulted in an increase of users to Forres Swimming Pool. Admissions to the Hydrotherapy pool in 2012/13 reached 3,415 and in 2013/14 reached 4,029 admissions.

The gross expenditure at Forres pool in 2012/13 was £359,800, income generated from the pool (including fitness room) totalled £195,856 which left a net expenditure totalling £163,944.

The overall condition of the Forres pool facility is graded at B level (satisfactory – performing adequately but showing minor deterioration). One area is graded at C level (poor – showing major defects and/or not operating adequately) which is the electrical area of the pool. One area is graded at D level (bad – life expired and/or serious risk of imminent failure) which is the mechanical area of the pool. Urgent repairs to the pool to bring it up to a satisfactory standard are estimated at £269,754. After this over the following two years (Years 1-2) repair costs are estimated at £5,500. For the three years following this (Years 3-5) costs are estimated at £16,851 which totals backlog maintenance over the next five years of £292,105. These expenditure costs should be read in conjunction with the Forres Academy condition survey as the buildings are interlinked. The Forres Academy condition survey is graded at C level with total backlog maintenance over the next five years of £4,577,787. Of the 5 Moray Council pools Forres requires the highest level of finance to bring it up to a satisfactory condition.

From the facilities planning model report the run which excludes Lossie, Forres and Kinloss (now closed) pools shows that water space would reduce to 15 square metres per 1,000 population which is 4 square metres below the national average. Using the sportscotland distance decay function with the exclusion of Lossie, Forres and Kinloss (now closed) pools the percentage of the population that could access a pool would decrease from 95% (existing) to 85% in relation to driving and from 35% (existing) to 22% in relation to walking. This run results in the second largest reduction to population within a walk or drive catchment of their nearest pool across all the runs undertaken. This would also result in the drivetime catchment of Nairn and Elgin Swimming Pools extending into the Forres area but showing that Forres is no longer within a 20 minute drive time to a pool. From the leisure survey responses the average distance of users travelling to Forres pool is 3.8 miles with 80% of users travelling within a 5.1 mile radius.

With the exclusion of Lossie, Forres and Kinloss (now closed) pools satisfied demand would reduce from 91.5% to 79%. This reduction is the second most significant decrease across all the runs undertaken in the report. From when the Facilities Planning Model was undertaken Forres Swimming Pool was utilised to 60% of its capacity which is above the national average of 45%. With the exclusion of Lossie, Forres and Kinloss (now closed) pools, the capacities of Elgin pools are

predicted to increase with predicted used capacity at Moray Leisure Centre increasing from 63% to 76%.

### **Keith Swimming Pool**

Keith Swimming Pool is a 5 lane, 25 metre length pool with a depth range of 1-2 metres. The facility also includes a sauna and steam room and a fitness room. The pool is attached to Keith Grammar and Keith Sports and Community Centre. The pool is currently operational 52.75hrs per week providing the following activities – over 50's, public swimming, deep aqua aerobics, ladies/teenagers only, adult lessons, adult/teenage aqua aerobics, adults only, fun sessions, junior lessons, parent and child class and club use. The most popular activities at Keith pool are junior lessons, aqua aerobics and parent and child classes. Admissions to Keith pool in 2012/13 reached 39,717 and in 2013/14 reached 41,571 admissions (both figures exclude school usage).

The gross expenditure at Keith Swimming Pool and Community Centre in 2012/13 was £396,363, income generated from the pool/community centre (including fitness room) totalled £147,234 which left a net expenditure totalling £249,130.

The overall condition of the Keith pool facility is graded at B level (satisfactory – performing adequately but showing minor deterioration). Two areas are graded at C level (poor – showing major defects and/or not operating adequately) and these are electrical and mechanical areas of the pool. Urgent repairs to the pool to bring it up to a satisfactory standard are estimated at £65,850. After this over the following two years (Years 1-2) repair costs are estimated at £5,790. For the three years following this (Years 3-5) costs are estimated at £88,725 which totals backlog maintenance over the next five years of £160,365. These expenditure costs should be read in conjunction with the Keith Grammar condition survey as these buildings are interlinked. The Keith Grammar School condition survey is graded at C level with total backlog maintenance over the next five years of £3,681,157. Of the 5 Moray Council pools Keith requires the third highest level of finance to bring it up to a satisfactory condition.

From the facilities planning model report the run which excludes Lossie and Keith pools shows that water space would reduce to 17 square metres per 1,000 population which is 2 square metres below the national average. Using the sportscotland distance decay function with the exclusion of Lossie and Keith pools the percentage of the population that could access a pool would decrease from 95% (existing) to 89% in relation to driving and from 35% (existing) to 25% in relation to walking. This would result in an area within the Keith catchment to be no longer within a 20 minute drive or walk time to a pool, although in terms of drivetime some nearby pools have driving catchments towards Keith (Huntly, Buckie and Speyside). From the leisure survey responses the average distance of users travelling to Keith pool is 5.3 miles with 80% of users travelling within a 10 mile radius.

With the exclusion of Lossie and Keith pools satisfied demand would reduce from 91.5% to 86.9%. From when the Facilities Planning Model was undertaken Keith Swimming Pool was utilised to 27% of its capacity which is below the national average of 45%. With the exclusion of Lossie and Keith pools, Elgin pools are predicted to increase their user figures and the model predicts an increase in visits to Buckie pool (approx. 2,800).

### **Lossiemouth Swimming Pool**

Lossiemouth Swimming Pool is a 4 lane, 20 metre length pool with a depth range of 0.9-1.2 metres. The pool is attached to Lossiemouth High School and Lossiemouth Community Centre. The pool is currently operational 53.75hrs per week providing the following activities – adults only, public

swimming, private hire, parent and child classes, adult/teenage aqua aerobics, activity sessions, adult lessons, fun sessions, adult/teenagers only, junior lessons and club use. The most popular activities at Lossiemouth pool are junior lessons, aqua aerobics and parent and child classes. Admissions to Lossiemouth pool in 2012/13 reached 34,191 and in 2013/14 reached 40,310 admissions (both figures exclude school usage). The closure of Kinloss Swimming Pool has resulted in an increase of users to Lossiemouth Swimming Pool.

The gross expenditure at Lossiemouth Swimming Pool and Community Centre in 2012/13 was £252,335, income generated from the pool/community centre totalled £131,858 which left a net expenditure totalling £120,476.

The overall condition of the Lossiemouth pool facility is graded at C level (poor – showing major defects and/or not operating adequately). Two areas are graded at C level (poor – showing major defects and/or not operating adequately) and these are the roof and external decoration areas. Two areas are graded at D level (bad – life expired and/or serious risk of imminent failure) and these are mechanical and electrical areas of the pool. Urgent repairs to the pool to bring it up to a satisfactory standard are estimated at £11,940. After this over the following two years (Years 1-2) repair costs are estimated at £12,050. For the three years following this (Years 3-5) costs are estimated at £70,350 which totals backlog maintenance over the next five years of £94,340. These expenditure costs should be read in conjunction with the Lossiemouth High School condition survey as these buildings are interlinked. The Lossiemouth High School and Community Centre condition survey is graded at C level also with total backlog maintenance over the next five years of £4,121,467. Of the 5 Moray Council pools Lossiemouth requires the lowest level of finance to bring it up to a satisfactory condition.

From the facilities planning model report the run which excludes Lossiemouth pool shows that water space would reduce to 20 square metres per 1,000 population which is 1 square metre above the national average. Using the sportscotland distance decay function with the exclusion of Lossiemouth pool the percentage of the population that could access a pool would decrease from 95% (existing) to 94% in relation to driving and from 35% (existing) to 30% in relation to walking. This run shows that while the walking catchment will be lost for those living in Lossiemouth, it can be seen that there is little effect to those with access to a car as the Lossiemouth population are still within a 20 minute drive time of at least 1 pool. From the leisure survey responses the average distance of users travelling to Lossiemouth pool is 3.6 miles with 80% of users travelling within a 7.0 mile radius.

With the exclusion of Lossiemouth pool satisfied demand would reduce from 91.5% to 89.6%. This reduction is the least significant across all the runs undertaken in the report. From when the Facilities Planning Model was undertaken Lossiemouth Swimming Pool was utilised to 43% of its capacity which is below the national average of 45%. With the exclusion of Lossiemouth pool, Elgin pools are predicted to increase their user figures but particularly Moray Leisure Centre which is predicted to increase visits by 19,000.

### **Speyside Swimming Pool**

Speyside Swimming Pool is a 4 lane, 16 metre length pool with a depth range of 1-1.8 metres. The pool is within Speyside Community High School. The pool is currently operational 38.75hrs per week providing the following activities – public swimming, fun sessions, ladies/teenagers only, adults only, swimgym, aqua aerobics, club use, junior lessons and school swimming. The most popular activities at Speyside pool are junior lessons, aqua aerobics and parent and child classes. Admissions to

Speyside pool in 2012/13 reached 17,213 and in 2013/14 reached 18,534 admissions (both figures exclude school usage).

The gross expenditure at Speyside Swimming Pool and Community Centre in 2012/13 was £147,408, income generated from the pool/community centre totalled £53,864 which left a net expenditure totalling £93,544.

The overall condition of the Speyside pool facility is graded at C level (poor – showing major defects and/or not operating adequately). Two areas are graded at D level (bad – life expired and/or serious risk of imminent failure) and these are mechanical and electrical areas of the pool. There are no urgent repairs to the pool required at present to bring it up to a satisfactory standard. After this over the following two years (Years 1-2) repair costs are estimated at £8,800. For the three years following this (Years 3-5) costs are estimated at £125,100 which totals backlog maintenance over the next five years of £133,090. These expenditure costs should be read in conjunction with the Speyside Community High School condition survey as the buildings are interlinked. The Speyside High School condition survey is graded at C level also with total backlog maintenance over the next five years of £3,387,817. Of the 5 Moray Council pools Speyside requires the second lowest level of finance to bring it up to a satisfactory condition.

From the facilities planning model report the run which excludes Lossie and Speyside pools shows that water space would reduce to 18 square metres per 1,000 population which is 1 square metre below the national average. Using the sportscotland distance decay function with the exclusion of Lossie and Speyside pools the percentage of the population that could access a pool would decrease from 95% (existing) to 90% in relation to driving and from 35% (existing) to 28% in relation to walking. This run would result in the drivetime catchment of Keith Swimming Pool partially extending into the Speyside area but resulting in a large area of Speyside without driving or walking catchment to a pool. From the leisure survey responses the average distance of users travelling to Speyside pool is 4.8 miles with 80% of users travelling within a 6.8 mile radius.

With the exclusion of Lossie and Speyside pools satisfied demand would reduce from 91.5% to 86.2%. From when the Facilities Planning Model was undertaken Speyside Swimming Pool was utilised to 32% of its capacity which is below the national average of 45%. With the exclusion of Lossie and Speyside pools, the Elgin pools are predicted to increase their user figures as well as a slight increase to the Keith pool.

### **Moray Leisure Centre**

Moray Leisure Centre has a 25 metre length main pool with a depth range of 1-2 metres and a learner's pool. The swimming pool area also includes a spa pool, sauna, steam room and a crocodile flume. The pool is within the Leisure Centre which also includes a fitness room, ice rink, café, fitness studios and beauty therapy rooms. The Leisure Centre is operated by a trust, of which the trust receives a grant annually from Moray Council. The main pool is currently operational 85.5hrs per week providing the following activities – public swimming, aquacise, teenage/adult lessons, junior lessons, aqua run, adults only, personal training, aqua natal, aqua aerobics, ladies only, canoe club, club use, disabled session and fun sessions. The learner pool is currently operational 72.5hrs per week providing the following activities – public swimming, pre-school lessons, swimming lessons, fun sessions, club use, personal tuition and pool parties. The most popular activities in the Moray Leisure Centre pool are junior lessons. Admissions to Moray Leisure Centre pool (main and learner) in 2012/13 reached 176,695 and in 2013/14 reached 170,463 admissions.

Information on the income and expenditure of Moray Leisure Centre is not available however Moray Council provided a revenue and capital grant of £666,300 to the trust in 2012/13 and a grant of £684,300 in 2013/14. In addition to these grants they received an additional £138,533 for repair and maintenance costs in 2012/13.

As Moray Leisure Centre is not managed/operated by Moray Council a run was not included in the facilities planning model which excluded Moray Leisure Centre, however the facility was included in the report and the significant points to note in relation to the Leisure Centre were as follows;

1. From when the Facilities Planning Model was undertaken Moray Leisure Centre was utilised to 63% of its capacity which is above the national average of 45%.
2. With the exclusion of any of the 5 Moray Council Swimming Pools it is predicted that the usage figures of Moray Leisure would increase but in particular with the exclusion of Lossie, Forres and Kinloss pools (anticipated increase of 34,500 visits per annum).

From the leisure survey responses the average distance of users travelling to Moray Leisure Centre pool is 7.6 miles with 80% of users travelling within a 12.1 mile radius.

In Feb/Mar 2012 Moray Council carried out a consultation, the purpose of which was to obtain the views of both users and non-users on the level, quality and range of services that were provided at Moray Leisure Centre. The findings were then to be used to help inform the development of the Service Level Agreement between The Moray Council and Moray Leisure Centre. In total 544 questionnaires were completed across the 8 week period with 70% indicating a high level of satisfaction pertaining to their last visit to the Centre. From the 12% that were less than satisfied with their visit the comments in relation to the pool area were the state of the showers, temperature and state of the changing rooms, water temperature, lack of pool equipment and joint usage of the pool. The top 3 priorities in 2012 consultation by Moray Leisure Centre users identified (in rank order) were value for money, qualified and trained staff and range of activities.

In Jan/Feb 2014 a similar consultation was carried out by Moray Leisure Centre for the same purposes as the 2012 consultation. However non-users were not included in the 2014 consultation due to tight timescale requirements. In total 295 questionnaires were completed across the 3 week period with 80% indicating a high level of satisfaction pertaining to their last visit to the Centre. From the 5.4% that were less than satisfied with their visit the comments in relation to the pool area were the temperature and décor of the changing rooms, lack of family changing, water temperature, décor in pool area, seating, children's lessons and request for wave breakers. The top 3 priorities in 2014 consultation by Moray Leisure Centre users identified (in rank order) were value for money, qualified and trained staff and cleanliness.

### **Summary**

- Excluding Moray Leisure Centre the costs to maintain the swimming pools over the next five years to a satisfactory standard are as follows – Forres (£292,105), Buckie (£288,979), Keith (£160,365), Speyside (£133,900) and Lossiemouth (£94,340).
- Using the current timetables the operational hours per week are as follows Moray Leisure Centre main pool 85.5hrs, Moray Leisure Centre Learner Pool 72.5hrs, Forres 60.5hrs, Lossiemouth 53.75hrs, Keith 52.75hrs, Buckie 51.25hrs and Speyside 38.75hrs.
- The admission figures for 2013/14 were as follows Moray Leisure Centre 170,463, Buckie 54,151, Forres 50,029, Keith 41,571, Lossiemouth 40,310 and Speyside 18,534.
- Excluding Moray Leisure Centre income generated from pools within 2012/13 were as follows Forres £195,856, Buckie £173,988, Keith £147,234, Lossiemouth £131,858 and

Speyside £53,864. Point to note that Lossiemouth and Speyside do not have a fitness room within their facility so therefore not taking any income for this compared to the other three pools.

- Excluding Moray Leisure Centre the net expenditure to the Council within 2012/13 was as follows Forres £163,944, Buckie £234,813, Keith £249,130, Lossiemouth £120,476 and Speyside £93,544.
- Following the closure of Kinloss Swimming Pool the admission rates at both Forres and Lossiemouth Swimming Pool have increased considerably.
- From responses from the leisure survey analysis users of pools travel an average of 5.4 miles to their pool, 80% of pool user's travel within an 8.8 mile radius of their pool.
- With the exclusion of Buckie and Lossiemouth pools this would result in the greatest reduction in the population being able to access a pool within the 30 min drive time catchment from all the runs undertaken. With the same two pools being excluded it would also result in the greatest reduction of satisfied demand being met in Moray.
- Apart from Moray Leisure Centre all the swimming pools operated by Moray Council are attached to or within a school or community centre so any changes to operation need to bear this in mind as will have an effect on adjacent buildings.

### **Emerging Possibilities**

- Status quo
- Status quo, however increasing demand through marketing campaign to generate more users and income (additional income not guaranteed)
- Increase admission charge into swimming pools as last year was 11<sup>th</sup> lowest Local Authority in Scotland – need to take into account market demand and competition of other service providers
- Review of timetable programme to increase capacity (more junior lesson times), change shift patterns to optimise staff and facility.
- Reduce temperature of water and air by 1 degree and look at other cost saving measures such as solar panels etc.
- Installation of underwater cameras to reduce staffing levels.
- Approach private sector to invest in swimming pools
- Investigate potential of developing a trust for the future management of the Moray Council Swimming Pools
- Closure of Lossiemouth Swimming Pool – Moray is above national average for water space per sqm of population. Closure of Lossiemouth Pool has lowest impact in relation to travel distances of the population in relation to proximity to another pool. Closure of Lossiemouth would still retain drive time catchments for the population of Moray in proximity to another pool it would however impact on walk catchment of Lossiemouth population. Significant increase in Elgin pools particularly Moray Leisure Centre – do they have capacity to cope with demand? Also pool within High School and Community Centre facilities so impact of this non-required area? Lossiemouth Swimming Pool is the pool that would require the lowest level of funding over the next five years to maintain it in a satisfactory condition. Of the 6 pools documented above it is 4<sup>th</sup> highest in relation to admission figures and income generation and 3<sup>rd</sup> highest in relation to operating hours.
- Closure of Keith Swimming Pool – impact would be an increase in users to Elgin and Buckie pools would also result in area within Keith area that is outwith catchment of 20 minute drive time to their nearest pool. Also pool within Community Centre and connected to the

school so impact of this non-required area? Keith Swimming Pool is the 3<sup>rd</sup> highest pool (out of 5 Council Pools) that would require funding over the next five years to maintain it in a satisfactory condition. Of the 6 pools documented above it is 5<sup>th</sup> highest in relation to admission figures and 4<sup>th</sup> highest in relation to income generation and operating hours.

- Closure of Speyside Swimming Pool – impact would be an increase in users to Elgin and Keith pools would also result in a large area within Speyside area that is outwith catchment of 20 minute drive time to their nearest pool. Also pool within Community High School so impact of this non-required area? Speyside Swimming Pool is the 4<sup>th</sup> highest (out of 5 Council Pools) that would require funding over the next five years to maintain it in a satisfactory condition. Of the 6 pools documented above it is lowest pool in relation to income generation, admission figures and opening hours.



## **Community Centre/Sports Halls**

This section of the report covers two areas, the first section will focus on the sports hall areas within schools/community centres that are owned and managed by the Moray Council and the second section will focus on all the community centres available through Moray Council in the area.

Using the Moray Council Key Performance Indicators information the attendance rates for staffed community centres and indoor sports and leisure facilities are stipulated in the table below.

	2010/11	2011/12	2012/13
No. of attendances (staffed community centres) leisure services	227,457	239,051	233,193

	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
No. of attendances per 1,000 population for indoor sports and leisure facilities (excluding pools)	5,481	5,502	5,250	5,221	5,498	5,446
Rank (out of 32 authorities)	10th	12th	16th	18th	21st	22nd

In relation to admission fees for sport and leisure facilities in 2014/15 the fees have been set at £3.15 for an adult, £2.60 for a student, £1.60 for 5-15yr olds, unemployed or over 60's and free for under 5's and disabled users.

### **Section 1 – Sport Halls**

Moray Council requested sportscotland to run the Facilities Planning Model (FPM) for sports halls in the Council area. This tool provides an objective assessment of the likely demand for facilities. The demand comes from the population in the area and the model takes into account the distribution of it and its demographic structure. For halls, the FPM models for attendance in the peak period – i.e. when centres are at their busiest, with the capacity figures being derived from survey work of usage patterns in sports centres.

The halls that have been included in this report are Moray Council owned/managed sports halls that are at least 3 badminton courts in size. It is worth noting that Elgin Community Centre has not been included in this report as despite the hall having markings for 3 badminton courts sportscotland deemed the height restriction of the ceiling and the layout of the hall to inhibit the type of sporting activities that could take place in this venue. Over and above the 9 halls identified in the report there are other halls in the area that are privately owned that would also meet this size of area and they include Gordonstoun School, Kinloss Barracks Gym Hall and RAF Lossiemouth Gym Hall.

The 9 halls included in the report are Buckie Community High School, Elgin Academy, Elgin High School, Forres Academy, Forres House Community Centre, Keith Sports and Community Centre, Lossiemouth High School, Milne's High School (Fochabers) and Speyside High School (Aberlour). Of the 9 halls indicated only 1 is outwith the confines of a school – Forres House Community Centre.

For the 9 halls identified, this equates to a supply of 6 courts per 10,000 population which is the same as the national average.

The model uses a distance decay function in relation to how people travel to sports halls, with a cut off at 20 minutes travel time for drivers and walkers. The model has been developed to factor in a distance decay element to the catchment areas, acknowledging the fact that those living some

distance from a facility (though still within its catchment) are somewhat less likely to visit than those living nearby. However following analysis from the leisure survey that was open to the public and conducted through Moray Council the average distance respondents stated they travelled to sports halls was 4.3 miles which is less than a 20 minute drive time. 80% of sports hall user respondents are within a catchment of 6.9miles to their nearest sports hall. The majority of users travel less than 5 miles to a sports hall with Buckie, Lossiemouth, Milne's and Speyside drawing in users beyond 10 miles.

Using the sportscotland distance decay function the percentage of the population within the 20minute catchment to access a sports hall/community centre in Moray is 98% (driving) and 40% (walking). Moray has high levels of car ownership. Approximately 84% of Moray residents have access to a car compared to the national average of 74%.

Currently 87% of total demand for sports halls is satisfied, this equates to the same % as the national average. However it is predicted that only Elgin Academy is operating at its full capacity (100%). The predictions for the other sports halls are as follows – Elgin High (51%), Lossiemouth High School (48%), Forres House Community Centre (44%), Buckie High School (38%), Milne's High School (37%), Speyside High School (34%), Keith Sports and Community Centre (32%) and Forres Academy (28%).

The predicted throughput figures for these 9 sports halls in Moray is 264,247 and this is broken down per facility as follows – Lossiemouth High School 46,584, Buckie High School 44,665, Elgin Academy 37,000, Keith Sports and Community Centre 30,013, Forres Academy 29,849, Forres House Community Centre 28,441, Elgin High School 26,137, Speyside High School 11,307 and Milne's High School 10,250. The throughput figure predictions were calculated by receiving actual figures from the sports halls for a 6mth period which were then doubled to provide an annual figure. This is not ideal as this masks any seasonal variations but at minimum provides an approximation of annual throughput figures.

The key finding of the FPM for sports halls is the importance of the school estate in providing the sports needs of Moray. None of the sports halls are open for all of the hours in the peak period and as such there is additional potential capacity for these halls. The normal peak hours are after 5pm on weekdays and at weekends.

Of the 1,690 leisure review surveys completed over 325 people use sports halls more than once a week with a further 200 people approx. using them more than once a month. Sports halls are mainly used for sport purposes (262) compared to for leisure/culture (164) or recreation (131) purposes.

Facilities that are accessible in terms of opening times were the most important factor indicated by the respondents from the 10 statements included in the survey. The location of the facility was the second most important factor but not necessarily in the centre of a community as that was ranked 9<sup>th</sup> out of 10. Cost to access facilities was rated as fifth most important.

Respondents indicated that these facilities provided a number of benefits to their community with the main one being improved health closely followed by the community and social aspects these facilities provide.

From the 1,690 surveys, 865 stated they had no preference who managed or operated sport, leisure and recreation facilities of the other 825 responses that indicated that who managed the facilities was important to them 573 identified Moray Council as the preferred option.

Comments from the public in relation to sports halls from the leisure review surveys included increased opening times particularly at weekend afternoons and public holidays, being healthier and fitter equates to less pressure on NHS in dealing with obesity or unhealthy lifestyle choices.

Staff comments in relation to community centres/sports halls from the consultation included some groups get free lets therefore generating no income, private hire costs too low compared to what they are charging their members, variation in income generated as some people pay entry fee whilst others are invoiced for group hire, let charges review required (local competitive rates), sports halls used extensively difficult to accommodate new user groups, better advertising required, use of sports halls during day if possible, multi-functional staff members required, run sports competitions in the halls and let procedure review.

## **Section 2 – Community Centres**

Of the 1,690 leisure review surveys completed over 400 people use community centres more than once a week with a further 220 people approx. using them more than once a month. Community Centres are mainly used for leisure/culture purposes (339) compared to for sport (118) or recreation (198) purposes.

Following analysis from the leisure survey that was open to the public and conducted through Moray Council the average distance respondents stated they travelled to community centres was 3.8 miles. 80% of community centre user respondents are within a catchment of 6.0 miles to their nearest community centre. Most community centre users live locally with only Elgin and Lossiemouth drawing in significant numbers beyond 5 miles. The community centres in smaller communities have very limited pull beyond that community.

Comments from the public in relation to community centres from the leisure review surveys included better opening times at weekend afternoons and public holidays, important that rural communities have facilities available due to nature and location, families need local facilities to fit in with busy family life, increase variety of activities operating from centres, improved marketing required, need to offer more membership schemes and to be affordable without huge travelling costs and community involvement – a place to make new friends and fundraising for charities/community projects.

Staff comments in relation to community centres from the consultation included some groups get free lets therefore generating no income, private hire costs too low compared to what they are charging their members, variation in income generated as some people pay entry fee whilst others are invoiced for group hire, let charges review required (local competitive rates), better advertising required, multi-functional staff members required, let procedure review, facilities great for social interaction of elderly, pressure on community centres during evenings for both games hall and meeting room access, charge for storage areas for groups, facelift in some facilities required, cut back on bureaucracy running facilities, facilities very quiet during the holiday periods, large mix of customers and it varies during the day and evening, more than just numbers it is about the community, used for parties, discount for elderly but many willing to pay more, location of centres ideal for many, gym equipment required at Elgin, Lossie and Speyside Community Centres, centralising facilities would lead to overcrowding, high cancellation rate at venues – lots of block bookings but are being cancelled late on and preventing marketing these facilities to others, lack of parent and child opportunities in facilities.

### **Buckie Community High School**

Buckie Community High School provides a wide variety of activities for all ages throughout the day and evening including mother and toddlers, bowling, active schools and sports development sessions, badminton, fitness, taekwondo, football, karate, volleyball and boys brigade. As well as the games hall the facility also includes 2 gyms, a community lounge, 2 group rooms and also access to other areas within the school. There is also office space accommodation for members of Moray Council staff.

The community centre attendance figures in 2011/12 at Buckie totalled 34,858 (excluding school usage). This is less than the predicted throughput figures identified through the sportscotland FPM report which estimated 44,665 for the sports hall alone. The gross expenditure at Buckie Swimming Pool and Community Centre in 2012/13 was £408,801, income generated from the pool/community centre (including fitness room) totalled £173,988 which left a net expenditure totalling £234,813.

The overall condition of the Buckie Community High School facility is graded at B level (satisfactory – performing adequately but showing minor deterioration). Two areas are graded at C level (poor – showing major defects and/or not operating adequately) and these are mechanical and electrical areas. As Buckie Community High School is a joint community centre/high school the maintenance costs are included as part of the school survey. Urgent repairs to the Community High School to bring it up to a satisfactory standard are estimated at £1,880,050. After this over the following two years (Years 1-2) repair costs are estimated at £662,634. For the three years following this (Years 3-5) costs are estimated at £1,027,584 which totals backlog maintenance over the next five years of £3,570,268.

From the leisure survey responses the average distance of users travelling to Buckie Community High School is 4.1 miles with 80% of their users travelling within a 7.4 mile radius.

### **Forres House Community Centre**

Forres House Community Centre provides a wide variety of activities for all ages throughout the day and evening including Moray Woman's Aid, 50+ club, dance sessions, active schools and sports development sessions, yoga, tai chi, football, badminton, archery, cross stitch group and many more. The facility incorporates seven separate rooms available to book including a games hall, gp rooms, meeting rooms and a café. There is also office space accommodation for members of Moray Council staff.

The community centre attendance figures in 2011/12 at Forres totalled 54,866. This is more than the predicted throughput figures identified through the sportscotland FPM report which estimated 28,441 for the sports hall alone. The 54,866 includes all the usage of the Community Centre including meeting rooms, gp rooms etc. The gross expenditure at Forres House Community Centre in 2012/13 was £240,726, income generated from the centre totalled £36,043 which left a net expenditure of £204,682.

The overall condition of the Forres House Community Centre is graded at C level (poor – showing major defects and/or not operating adequately). Eight areas are graded at C level (poor – showing major defects and/or not operating adequately) and these are roofs, ceilings, external walls, windows & doors, internal walls & doors, sanitary services, mechanical, electrical and external decoration areas. Urgent repairs to the Community Centre to bring it up to a satisfactory standard are estimated at £3,000. After this over the following two years (Years 1-2) repair costs are

estimated at £46,390. For the three years following this (Years 3-5) costs are estimated at £188,725 which totals backlog maintenance over the next five years of £238,115.

From the leisure survey responses the average distance of users travelling to Forres House Community Centre is 3.0 miles with 80% of their users travelling within a 3.7 mile radius.

### **Keith Sports and Community Centre**

Keith Sports and Community Centre provides a wide variety of activities for all ages throughout the day and evening including active schools and sports development sessions, bowling, scrabble, athletics, football, archery, volleyball and badminton. The facility incorporates a games hall, meeting room, spin cycle room and playgroup room. There is also office space accommodation for members of Moray Council staff.

The community centre attendance figures in 2011/12 at Keith totalled 34,384 (excluding school usage). This is more than the predicted throughput figures identified through the sportscotland FPM report which estimated 30,013 for the sports hall alone. The 34,384 includes all the usage of the Community Centre including meeting rooms, spin cycle rooms etc. The gross expenditure at Keith Swimming Pool and Community Centre in 2012/13 was £396,363, income generated from the pool/community centre (including fitness room) totalled £147,234 which left a net expenditure totalling £249,130.

The overall condition of the Keith Sports and Community Centre is graded at C level (poor – showing major defects and/or not operating adequately). Five areas are graded at C level (poor – showing major defects and/or not operating adequately) and these are floors & stairs, internal walls and doors, sanitary services, electrical and fixed internal facilities, furniture and fitting areas. One area is graded at D level (bad – life expired and/or serious risk of imminent failure) and this is the mechanical area. As Keith Sports and Community Centre is attached to Keith Grammar School the maintenance costs are included as part of the school survey. Urgent repairs to the Sports and Community Centre/Grammar School to bring it up to a satisfactory standard are estimated at £599,192. After this over the following two years (Years 1-2) repair costs are estimated at £825,570. For the three years following this (Years 3-5) costs are estimated at £2,256,395 which totals backlog maintenance over the next five years of £3,681,157.

From the leisure survey responses the average distance of users travelling to Keith Sports and Community Centre is 4.2 miles with 80% of their users travelling within a 6.1 mile radius.

### **Lossiemouth Sports and Community Centre**

Lossiemouth Sports and Community Centre provides a wide variety of activities for all ages throughout the day and evening including active schools and sports development sessions, card making, slimming classes, tang soo do, dance, pilates, netball, 2-3 group, baby bop and much more. The facility incorporates seven separate rooms available for booking including a games hall, meeting rooms, gp room and café area. There is also office space accommodation for members of Moray Council staff.

The community centre attendance figures in 2011/12 at Lossiemouth totalled 64,703. This is more than the predicted throughput figures identified through the sportscotland FPM report which estimated 46,584 for the sports hall alone. The 64,703 includes all the usage of the Community Centre including meeting rooms, gp room etc. The gross expenditure at Lossiemouth Swimming Pool and Community Centre in 2012/13 was £252,335, income generated from the pool/community centre totalled £131,858 which left a net expenditure totalling £120,476.

The overall condition of the Lossiemouth Sports and Community Centre is graded at C level (poor – showing major defects and/or not operating adequately). Two areas are graded at C level (poor – showing major defects and/or not operating adequately) and these are ceilings and external decoration areas. Three areas are graded at D level (bad – life expired and/or serious risk of imminent failure) and these are floors & stairs, mechanical and electrical areas. As Lossiemouth Sports and Community Centre is attached to Lossiemouth High School the maintenance costs are included as part of the school survey. Urgent repairs to the Sports and Community Centre/High School to bring it up to a satisfactory standard are estimated at £2,908,331. After this over the following two years (Years 1-2) repair costs are estimated at £369,030. For the three years following this (Years 3-5) costs are estimated at £844,106 which totals backlog maintenance over the next five years of £4,121,467.

From the leisure survey responses the average distance of users travelling to Lossiemouth Sports and Community Centre is 2.9 miles with 80% of their users travelling within a 6.0 mile radius.

### **Speyside Community High School, Aberlour**

Speyside Community High School provides a wide variety of activities for all ages throughout the day and evening including active schools and sports development sessions, bowling, badminton, football, senior citizens lunch club, taekwondo and pilates. The facility incorporates a games hall, meeting room, auditorium and also access to other areas within the school. There is also office space accommodation for members of Moray Council staff.

The community centre attendance figures in 2011/12 at Speyside totalled 22,235. This is more than the predicted throughput figures identified through the sportscotland FPM report which estimated 11,307 for the sports hall alone. The 22,235 includes all the usage of the Community Centre including meeting rooms, pitches etc. The gross expenditure at Speyside Swimming Pool and Community Centre in 2012/13 was £147,408, income generated from the pool/community centre totalled £53,864 which left a net expenditure totalling £93,544.

The overall condition of Speyside Community High School is graded at C level (poor – showing major defects and/or not operating adequately). Two areas are graded at D level (bad – life expired and/or serious risk of imminent failure) and these are mechanical and electrical areas. As Speyside Community High School is a joint community centre/high school the maintenance costs are included as part of the school survey. Urgent repairs to the Community High School to bring it up to a satisfactory standard are estimated at £1,904,168. After this over the following two years (Years 1-2) repair costs are estimated at £199,800. For the three years following this (Years 3-5) costs are estimated at £739,498 which totals backlog maintenance over the next five years of £2,843,466.

From the leisure survey responses the average distance of users travelling to Speyside Community High School is 4.1 miles with 80% of their users travelling within a 6.8 mile radius.

### **Dufftown Community Centre**

Dufftown Community Centre provides a wide variety of activities for all ages throughout the day and evening including kettlecise, youth work, bowling, rifle club, yoga, toddlers and brownies. The facility incorporates a games hall, kitchen/meeting room and shooting range.

The Community Centre budget for Dufftown is £16,135.92. The community centre attendance figures in 2011/12 at Dufftown totalled 3,569. The gross expenditure at Dufftown Community Centre in 2012/13 was £10,275, income generated from the centre totalled £1,903 which left a net expenditure of £8,373.

The overall condition of Dufftown Community Centre is graded at B level (satisfactory – performing adequately but showing minor deterioration). One area is graded at C level (poor – showing major defects and/or not operating adequately) and this is the electrical area. Urgent repairs to the Community Centre to bring it up to a satisfactory standard are estimated at £800. After this over the following two years (Years 1-2) repair costs are estimated at £19,700. For the three years following this (Years 3-5) costs are estimated at £13,660 which totals backlog maintenance over the next five years of £34,160.

From the leisure survey responses the average distance of users travelling to Dufftown Community Centre is 2.0 miles with 80% of their users travelling within a 3.0 mile radius.

### **Elgin Community Centre**

Elgin Community Centre provides a wide variety of activities for all ages throughout the day and evening including active schools and sports development sessions, bowling, childcare, football, exercise classes, ceramics, judo, sewing and much more. The facility incorporates a games hall, meeting rooms, childcare rooms, a dining room and a cafe. There is also office space accommodation for members of Moray Council staff.

The community centre attendance figures in 2011/12 at Elgin totalled 67,182. The gross expenditure at Elgin Community Centre in 2012/13 was £207,490, income generated from the centre totalled £61,313 which left a net expenditure of £146,177.

The overall condition of the Elgin Community Centre is graded at B level (satisfactory – performing adequately but showing minor deterioration). Three areas are graded at C level (poor – showing major defects and/or not operating adequately) and these are ceilings, external walls, windows & doors and mechanical areas. Urgent repairs to the Community Centre to bring it up to a satisfactory standard are estimated at £61,250. After this over the following two years (Years 1-2) repair costs are estimated at £46,740. For the three years following this (Years 3-5) costs are estimated at £53,405 which totals backlog maintenance over the next five years of £161,395.

From the leisure survey responses the average distance of users travelling to Elgin Community Centre is 5.5 miles with 80% of their users travelling within a 9 mile radius.

### **Portgordon Community Centre**

Portgordon Community Centre provides a range of activities throughout the day and evening including school use, mothers and toddlers, art group and the church group. The facility incorporates a hall and a GP room.

The community centre attendance figures in 2011/12 at Portgordon totalled 9,274. The gross expenditure at Portgordon Community Centre in 2012/13 was £12,755, income generated from the centre totalled £1,967 which left a net expenditure of £10,788.

The overall condition of Portgordon Community Centre is graded at C level (poor – showing major defects and/or not operating adequately). Four areas are graded at C level (poor – showing major defects and/or not operating adequately) and these are roofs, mechanical, electrical and external decoration areas. One area is graded at D level (bad – life expired and/or serious risk of imminent failure) and this is the external walls, windows & doors area. Urgent repairs to the Community Centre to bring it up to a satisfactory standard are estimated at £162,450. After this over the following two years (Years 1-2) repair costs are estimated at £8,780. For the three years following

this (Years 3-5) costs are estimated at £44,385 which totals backlog maintenance over the next five years of £215,615.

From the leisure survey responses the average distance of users travelling to Portgordon Community Centre is 2.2 miles.

### **Cullen Community & Residential Centre**

Cullen Community & Residential Centre provides a range of activities throughout the day and evening including patchwork, dance classes, mother and toddlers, art group, badminton and the play centre. The facility incorporates a coffee bar, games hall, lounge, kitchen, gp rooms and play centre building. There is also office space accommodation for members of Moray Council staff. Cullen Library is also attached to the Community & Residential Centre.

The community centre attendance figures in 2011/12 at Cullen totalled 15,039. The gross expenditure at Cullen Community Centre in 2012/13 was £91,098, income generated from the centre totalled £22,428 which left a net expenditure of £68,669.

The overall condition of Cullen Community & Residential Centre is graded at C level (poor – showing major defects and/or not operating adequately). Four areas are graded at C level (poor – showing major defects and/or not operating adequately) and these are roofs, ceilings, internal walls and doors and electrical areas. One area is graded at D level (bad – life expired and/or serious risk of imminent failure) and this is the mechanical area. Urgent repairs to the Community Centre to bring it up to a satisfactory standard are estimated at £17,810. After this over the following two years (Years 1-2) repair costs are estimated at £74,900. For the three years following this (Years 3-5) costs are estimated at £83,290 which totals backlog maintenance over the next five years of £176,000.

From the leisure survey responses the average distance of users travelling to Cullen Community & Residential Centre is 1.3 miles with 80% of their users travelling within a 9 mile radius.

A 'Friends of Cullen Community Centre' user group was formed in 2013 and they devised a questionnaire that was circulated round users of the Centre. 46 questionnaires were returned and the following points were highlighted as ways to make savings/generate more income;

- Zoned heating to save heating whole building and reduce costs
- Increase in hire charges
- Charge for blocks rather than weekly (irrespective of attendance)
- Invest in facility to make it more attractive which could increase bookings
- Insulation to preserve heating
- Increase variety of classes/activities on offer (including adult learning)
- Better advertising of facility and what it can offer
- Set up a 'Friends of Cullen Community Centre' User Group that could apply for external funding to keep Centre operating
- More fundraising events to be organised

### **Lady Cathcart Community Centre, Buckie**

Lady Cathcart Community Centre provides a range of activities throughout the day and evening including teddy bear group, dance sessions, falls group, slimming group, 50+ exercise group and toddlers. The facility incorporates a hall, kitchen and variety of meeting/activity rooms. There is also office space accommodation for members of Moray Council staff.



The community centre attendance figures in 2011/12 at Lady Cathcart totalled 14,174. The gross expenditure at Lady Cathcart Community Centre in 2012/13 was £59,155, income generated from the centre totalled £13,800 which left a net expenditure of £45,356.

The overall condition of Lady Cathcart Community Centre is graded at B level (satisfactory – performing adequately but showing minor deterioration). Four areas are graded at C level (poor – showing major defects and/or not operating adequately) and these are floors & stairs, mechanical, electrical and external decoration areas. Urgent repairs to the Community Centre to bring it up to a satisfactory standard are estimated at £3,500. After this over the following two years (Years 1-2) repair costs are estimated at £2,150. For the three years following this (Years 3-5) costs are estimated at £56,270 which totals backlog maintenance over the next five years of £61,920.

From the leisure survey responses the average distance of users travelling to the Lady Cathcart Community Centre is 5.0 miles.

### **Summary**

- From the 9 halls identified in the FPM report only 1 is outwith the confines of a Secondary School, therefore any emerging possibilities in relation to sports halls will be subject to the outcome of the education review that is currently ongoing.
- The key finding of the FPM for sports halls is the importance of the school estate in providing the sports needs of Moray. None of the sports halls are open for all of the hours in the peak period and as such there is additional potential capacity for these halls.
- Costs to maintain the Community Centres over the next five years to a satisfactory standard are as follows – Lossiemouth £4,121,467 (includes whole school), Keith £3,681,157 (includes whole school), Buckie £3,570,268 (includes whole school), Speyside £2,843,466 (includes whole school), Forres £238,115, Portgordon £215,615, Cullen £176,000, Elgin £161,395, Lady Cathcart £61,920 and Dufftown £34,160.
- The admission figures for 2011/12 were as follows – Elgin 67,182, Lossiemouth 64,703, Forres 54,866, Buckie 34,858, Keith 34,384, Speyside 22,235, Cullen 15,039, Lady Cathcart 14,174, Portgordon 9,274 and Dufftown 3,569.
- From responses from the leisure survey analysis the average distance respondents stated they travelled to sports halls was 4.3 miles. 80% of sports hall user respondents are within a catchment of 6.9 miles to their nearest sports hall.
- From responses from the leisure survey analysis the average distance respondents stated they travelled to community centres was 3.8 miles. 80% of community centre user respondents are within a catchment of 6.0 miles to their nearest community centre.

### **Emerging Possibilities**

- Status quo
- Status quo, however increasing demand through marketing campaign to generate more users and income (additional income not guaranteed).
- Review of let procedures and hire charges – need to take account of market demand and competition of other service providers
- Review of timetable programme to increase capacity
- Approach private sector to invest in community centres
- Investigate potential of developing a trust for the future management of the Moray Council Community Centres

- Use of volunteers to deliver activities/services – current volunteer Council policy inhibits this at present
- Offer Community Asset Transfer for all or any of Moray Council owned Community Centres
- The outcome of the education review may have a bearing on these facilities so may require to await this decision prior to making any decisions on these facilities.
- Closure of Portgordon Community Centre with lets transferring to Portgordon Hall if capacity allows. Impact on school PE lessons?
- Closure of Dufftown Community Centre with lets transferring to Mortlach Primary School or another alternative venue within the town such as the Memorial Hall, Royal British Legion Hall if capacity allows.
- Closure of Cullen Community and Residential Centre with lets transferring to Cullen Town Hall or another suitable venue within the town if capacity allows. Closure of this facility would remove the residential element of the centre and also there would be an impact of the Library as it is attached to this facility.
- Closure of Lady Cathcart Community Centre with lets transferring to either Buckie Community High School, Fishermans Hall, Buckie Town House or another suitable venue within town if capacity allows.
- Closure of Elgin Community Centre with lets transferring to either Elgin Academy, Elgin High School, Elgin Town Hall or another suitable venue within the town if capacity allows.
- Closure of Forres House Community Centre with lets transferring to either Forres Academy, Forres Town Hall or another suitable venue within the town if capacity allows.

## Fitness Rooms

The Scottish Household Survey in 2012 identified that for people in Moray, using a fitness room was 4<sup>th</sup> highest sport activity undertaken, with 9% of survey respondents having participated in the four weeks prior to the survey, this compares to the national average of 12%.

There are a range of fitness rooms throughout the Moray area that are run through either the public, private or voluntary sector. The six included in this report include the following;

1. Buckie – based with Buckie Swimming Pool
2. Dufftown – based at The Shand Centre
3. Elgin – based at Moray Leisure Centre
4. Fochabers – based at Milne’s High School
5. Forres – based at Forres Swimming Pool
6. Keith – based at Keith Swimming Pool

Although not a conclusive list some of the other fitness rooms within Moray that were listed in the leisure survey that people attended were at Eight Acres Hotel, Mansion House Hotel, Ally Saville Gym, Moray College, Ardach Health Centre, RAF Lossiemouth, Gordonstoun School, Kinloss Barracks, Elgin Fire Station, Kaizen Kickboxing, Tyock Gymnastics and Focus Martial Arts.

Using the Moray Council Key Performance Indicators information the attendance rates for the 6 fitness rooms as stipulated in table below.

	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
No. of attendances (Health & Fitness) Moray Council Leisure Services (5 locations)	49,959	54,766	68,913	70,242	72,002	80,685	87,265
No. of attendances (Health & Wellness) Moray Leisure Centre	135,349	129,128	108,925	118,290	123,344	129,319	125,874

The increase in attendances since 2006/07 in relation to Moray Council Fitness Rooms is due to the increase in the number of fitness rooms across the area from 2 to 5.

Information in this section also encompasses exercise activity classes at these facilities as well as the usage of the fitness room for example spin cycle classes, aerobic classes, circuits etc.

For the 5 Moray Council operated/managed facilities the 2013/14 admission fees for the fitness room/exercise classes are stipulated below.

Adult Fitness Room (1hr)	£3.25
Juniors/Over 60's/Disabled (1hr)	£2.50
Adult Fitness Room (30mins)	£2.50
Juniors/Over 60's/Disabled (30mins)	£2.00
Exercise Activity Class	£3.25
Fitness Room Saver Card (6 sessions) Adult	£16.50
Fitness Room Saver Card (6 sessions) Junior/Over 60's/Disabled	£12.25

Fitness Room Saver Card (6 sessions) Exercise Activity Class	£16.50
Annual Membership Card Adult	£340
Annual Membership Card Adult monthly	£27.50
Annual Membership Card Junior/Over 60/Disabled	£170
Annual Membership Card Junior/Over 60/Disabled monthly	£13.75
Annual Membership Card Student	£250
Annual Membership Card Student monthly	£20.40

For the Moray Leisure Centre Health and Fitness suite the 2013/14 admission fees for this section of the facility are stipulated below.

		Peak		Off Peak	
		Adult	Conc.*	Adult	Conc.*
Gym & Studio	Gym	£4.80	£3.60	£4.40	£3.00
	Circuits	£3.10	£3.10	£3.10	£3.10
	Personal Training	£13.90	£13.90	£13.90	£13.90
	Personal Training 1 <sup>st</sup> session	£17.00	£17.00	£17.00	£17.00
	Weekend Individual	£3.30	£3.30	n/a	n/a
	Studio Class	£3.60	£3.10	£3.10	£2.90
	Group Cycle	£5.00	£4.50	£5.00	£4.50
Lifestyle Scheme (10 for the price of 8 card)	Group Cycle	£40.00	£36.00	£40.00	£36.00
	Studio	£28.80	£24.80	£24.80	£23.20
	Gym	£38.40	£28.80	£35.20	£24.00
	Personal Training	£111.20	£111.20	£111.20	£111.20
Monthly Pass	Gym	£59.00			
	Studio	£59.00			
	Group Cycle	£59.00			
	Gym & Studio	£65.00			
	Studio & Cycle	£69.00			
	Gym, studio & group cycle	£71.00			

\*Conc. – includes under 16s, senior citizens, unemployed, income support, disabled, full time education

Of the 1,690 leisure review surveys completed nearly 500 people use fitness rooms more than once a week with a further 200 approx using them more than once a month. Fitness rooms are mainly used for recreation purposes (352) compared to for leisure (136) or sport (108) purposes. The average distance respondents stated they travelled to fitness rooms was 4.4 miles with 80% of fitness room users travelling within a 7.3 mile radius to their fitness room. Moray Leisure Centre Health and Fitness Suite is the only facility that draws in significant numbers beyond 5 miles and has the most competition for local users with the number of other fitness rooms operating in Elgin.

Although Milne's had quite a small number of respondents it draws almost as many users from over 5 miles as it does from under 5 miles.

Facilities that are accessible in terms of opening times were the most important factor indicated by the respondents from the 10 statements included in the survey. The location of the facility was the second most important factor but not necessarily in the centre of a community as that was ranked 9<sup>th</sup> out of 10. Cost to access facilities was rated as fifth most important.

From the 1,690 surveys, 865 stated they had no preference who managed or operated sport, leisure and recreation facilities of the other 825 responses that indicated that who managed the facilities was important to them 573 identified Moray Council as the preferred option.

Comments from the public in relation to fitness rooms from the leisure review surveys included increase opening hours, open facilities during local holidays and weekend afternoons, additional exercise classes where waiting lists are operating.

Staff comments in relation to fitness rooms from the consultation included request for fitness room in Lossiemouth, greater marketing required, car parking issue at Forres, Moray Leisure Centre gym very busy and difficult to get access, train staff in a variety of programmes such as metafit, kettle bells, pilates etc, membership offers, GP referral system across all facilities and more equipment for activities that are popular.

### **Buckie Fitness Room**

Buckie Fitness Room is contained within the Buckie Swimming Pool facility. Staff who work at this facility also work within the swimming pool. The fitness room and supplementary exercise rooms are open 7 days per week and the facility is currently operational 67.25hrs per week. The activities provided at the facility include – morning workout sessions, open sessions, circuit training, inductions and spin cycle classes.

The peak periods at Buckie Fitness Room are from 4-9pm Monday to Friday. Admissions to Buckie Fitness Room in 2012/13 reached 16,023 and in 2013/14 reached 16,460 admissions.

From the leisure survey responses the average distance of users travelling to Buckie fitness room is 2.9miles with 80% of its users travelling within a 5.2mile radius.

### **The Shand Centre, Dufftown**

The Shand Centre Fitness Room in Dufftown is attached to the Stephen Hospital facility. Staff work solely at this facility when it is open. The fitness room is currently open 5 days per week (Monday to Friday) and the facility is currently operational 23.75hrs per week. The activities provided at the facility include – physiotherapy sessions, open sessions, spin cycle classes, private sessions and circuits.

Admissions to The Shand Centre in 2012/13 reached 3,299 and in 2013/14 reached 3,664 admissions.

From the leisure survey responses the average distance of users travelling to The Shand Centre is 4.2miles with 80% of its users travelling within an 8.2mile radius.

### **Milne's Fitness Suite, Fochabers**

Milne's Fitness Suite is contained within Milne's High School in Fochabers. Staff work solely at this facility when it is open. The fitness suite is open 6 days per week (Monday to Saturday) and the facility is currently operational 28hrs per week. The activities provided at the facility include – open

sessions, spin cycling, kettlebells, metafit, circuits, salsa aerobics, legs bums and tums and inductions.

The peak periods at Milne's Fitness Suite are from 4-9pm Monday to Friday. Admissions to Milne's Fitness Suite in 2012/13 reached 6,648 and in 2013/14 reached 8,540 admissions.

From the leisure survey responses the average distance of users travelling to Milne's Fitness Suite is 4.6miles with 80% of its users travelling within a 7.5mile radius.

### **Forres Fitness Room**

Forres Fitness Room is contained within the Forres Swimming Pool facility. Staff who work at this facility also work within the swimming pool. The fitness room and supplementary exercise areas are open 7 days per week and the facility is currently operational 63hrs per week. The activities provided at the facility include – open sessions, inductions, over 50's circuit and spin cycle classes.

Admissions to Forres Fitness Room in 2012/13 reached 23,762 and in 2013/14 reached 19,033 admissions.

From the leisure survey responses the average distance of users travelling to Forres fitness room is 2.5miles with 80% of its users travelling within a 4.2mile radius.

### **Keith Fitness Room**

Keith Fitness Room is contained within the Keith Swimming Pool facility. Staff who work at this facility also work within the swimming pool. The fitness room and supplementary exercise rooms are open 7 days per week and the facility is currently operational 67hrs per week. The activities provided at the facility include – morning workout sessions, open sessions, supervised sessions, inductions, spin cycle classes and pure fitness exercise classes.

The peak periods at Keith Fitness Room are from 4-9pm Monday to Friday. Admissions to Keith Fitness Room in 2012/13 reached 11,585 and in 2013/14 reached 12,637 admissions.

From the leisure survey responses the average distance of users travelling to Keith fitness room is 4.1miles with 80% of its users travelling within a 6.6mile radius.

### **Moray Leisure Centre**

Moray Leisure Centre Health and Fitness Suite are contained within the Leisure Centre facility. The Health and Fitness Suite includes a fitness room and 3 studio rooms. Staff who work at this facility also work within other sections of the facility. The fitness room and studio rooms are open 7 days per week and the facility is currently operational 94hrs per week. The activities provided at the facility include – personal training, health referral programmes, fitness assessments, open sessions, gym circuits, Zumba, body pump, group cycling, step, body combat, yoga, pilates, wellness, circuits, metafit, aerobics and bums tums and thighs. The usage of the studios depends on customer demand and availability of trained instructors. Within the health referral programme this includes diabetes referrals, cardiac rehabilitation, active in Moray programme in conjunction with Dr Gray's physio and weight n' see classes.

The peak periods in the Moray Leisure Centre Health and Fitness Suite are from 5-10pm Monday to Friday. Admissions to the fitness room in 2012/13 reached 125,874 and in 2013/14 reached 113,706 admissions. Admissions to the studio rooms in 2012/13 reached 3,345 and in 2013/14 reached 2,903 admissions. The studio room figures for 2013/14 have dropped due to ventilation work requirements through the month of December 2013.

From the leisure survey responses the average distance of users travelling to Moray Leisure Centre Health & Fitness Suite is 6.2miles with 80% of its users travelling within a 9.5mile radius.

In Feb/Mar 2012 Moray Council carried out a consultation, the purpose of which was to obtain the views of both users and non-users on the level, quality and range of services that were provided at Moray Leisure Centre. The findings were then to be used to help inform the development of the Service Level Agreement between The Moray Council and Moray Leisure Centre. In total 544 questionnaires were completed across the 8 week period with 70% indicating a high level of satisfaction pertaining to their last visit to the Centre. From the 12% that were less than satisfied with their visit the comments in relation to the fitness suite areas were the condition and maintenance of the gym equipment. The top 3 priorities in 2012 consultation by Moray Leisure Centre users identified (in rank order) were value for money, qualified and trained staff and range of activities.

In Jan/Feb 2014 a similar consultation was carried out by Moray Leisure Centre for the same purposes as the 2012 consultation. However non-users were not included in the 2014 consultation due to tight timescale requirements. In total 295 questionnaires were completed across the 3 week period with 80% indicating a high level of satisfaction pertaining to their last visit to the Centre. From the 5.4% that were less than satisfied with their visit the comments in relation to the fitness suite areas were the age, maintenance and cleanliness of the gym equipment with more updated equipment being required. The top 3 priorities in 2014 consultation by Moray Leisure Centre users identified (in rank order) were value for money, qualified and trained staff and cleanliness.

### **Summary**

- There are a multitude of fitness rooms across the Moray area that are operated through the public, private and voluntary sector.
- For 4 of the 6 fitness rooms incorporated in this section (not Milne's or Dufftown) the staff employed to operate these areas do so alongside other duties within that facility (i.e. swimming pool, community centre, reception etc)
- Using the current timetables the operational hours per week are as follows Moray Leisure Centre 94hrs, Buckie 67.25hrs, Keith 67hrs, Forres 63hrs, Milne's 28hrs and Dufftown 23.75hrs.
- The admission figures for 2013/14 were as follows Moray Leisure Centre (gym & studio rooms) 116,609, Forres 19,033, Buckie 16,460, Keith 12,637, Milne's 8,540 and Dufftown 3,664.

### **Emerging Possibilities**

- Status quo
- Status quo, however increasing demand through marketing campaign to generate more users and income. (additional income not guaranteed)
- Train staff in a variety of areas to increase diversity of exercise classes within programmes – i.e. metafit, Zumba, kettle bells.
- Open discussions with NHS Grampian about re-introducing a GP referral scheme.
- Changes to the operation of swimming pools at Buckie, Keith and Forres may have an effect on fitness room operations.
- Approach private sector to invest in fitness rooms
- Investigate potential of developing a trust for the future management of the Moray Council Fitness Rooms

- Use of volunteers to deliver activities/services – current volunteer Council policy inhibits this at present



## Town Halls

There are a wide range and variety of town, community and village halls operating through the Moray area through the public, private and voluntary sector. Seven town/community halls are owned and managed by The Moray Council and these are as follows;

1. Buckie Fisherman's Hall
2. Buckie Town House
3. Cullen Town Hall
4. Elgin Town Hall
5. Findochty Hall
6. Forres Town Hall
7. Longmore Hall, Keith

A further four town/community halls are owned by the Council but are managed by a community group and these are as follows;

1. Fleming Hall, Aberlour
2. Lossiemouth Town Hall
3. Portknockie Town Hall
4. Fochabers Institute (currently going through Community Asset Transfer)

A local voluntary group called the Moray Federation of Community Halls and Associations operates within Moray and this group has a membership of 49 community and village halls. Over and above these 49 halls and the ones mentioned above many communities have Masonic halls, church halls, scout halls and Royal British Legion Halls that are accessible.

Using the Moray Council Key Performance Indicators information the attendance rates in relation to halls is stipulated in the table below.

	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Community Recreation – Halls and Community Centres – Total attendances	314,350	332,860	320,709	336,256	345,312	291,239
(No. of facilities)	17	17	17	17	17	14

Community halls operated by The Moray Council have areas available for let. The normal letting times are 6am to midnight Monday to Sunday (excluding Public Holidays). Lets outwith these times and Public Holidays are available, but are subject to staff availability and additional charges.

2013/14 Hire Costs - Cost per hour per room/hall (minimum charge of £10.00 for a one-off let)

Concessionary Rate	Room/Small Hall /Kitchen	Large Hall / Supper Room – Elgin TH	Elgin Town Hall - Main Hall
Junior/Over 60's	£4.50	£9.00	£10.00
Adult Groups	£6.50	£13.00	£14.00

	Room/Small Hall /Kitchen	Large Hall / Supper Room – Elgin TH	Elgin Town Hall - Main Hall
Standard Rate	£13.00	£26.00	£28.00

	Room/Small Hall /Kitchen	Large Hall / Supper Room – Elgin TH	Elgin Town Hall - Main Hall
Commercial Rate	£22.00	£39.00	£70.00

There are also additional costs to include for requirements such as lighting, sound system, equipment hire etc.

Of the 1,690 leisure review surveys completed just under 200 people use town/village halls more than once a week with a further 220 approx using them more than once a month. Town/village halls are mainly used for leisure/culture purposes (344) compared to for recreation (196) or sport (45) purposes. The majority of leisure/culture and recreation users will access halls at least once per year. There are relatively few sports users of town/village halls, these users are evenly spread across the frequency options - using them at least once per week, once a month or once a year. The average distance that respondents travelled to town halls was 3.1 miles, with 80% of users travelling within a 4.5 mile radius to their hall.

Comments from the public in relation to town/village halls from the leisure review surveys included having a centralised booking system (enable increased usage) and they are places to make new friends and to help with fundraising for charities/community projects.

Staff comments in relation to town halls from the consultation included review of charge options (currently only 2 options), investment in advertising to promote current facilities, needs to be more than just numbers – it's about the community and money is being wasted on maintenance.

### **Buckie Fisherman's Hall**

The overall condition of Buckie Fisherman's Hall is graded at C level (poor – showing major defects and/or not operating adequately). Two areas are graded at C level (poor – showing major defects and/or not operating adequately) and these are floors & stairs and fixed internal facilities, furniture and fittings. Two areas are graded at D level (bad – life expired and/or serious risk of imminent failure) and these are external walls, windows and doors and external decoration. Urgent repairs to the hall to bring it up to a satisfactory standard are estimated at £3,875. Following this over the next two years (Years 1-2) repair costs are estimated at £24,300. Over and above this the following three years (Years 3-5) costs are estimated at £54,850 which totals backlog maintenance over the next five years of £83,025. Of the 11 owned Moray Council halls this hall requires the fourth highest level of finance to bring it up to satisfactory condition.

The gross expenditure at Buckie Fisherman's Hall in 2012/13 was £60,371, income generated from the hall totalled £6,975 which left a net expenditure totalling £53,396.

Buckie Fisherman's Hall is available 5,012hrs (based on main hall) per year for letting purposes. Following a recent analysis taking a full calendar year into consideration the hall was booked for 662hrs in total. These hours do not include the time required for weekly cleaning, set up, clearance, repair and maintenance hours. The 662hrs equates to a 13.21% usage of this facility. The main hall in this facility is the most popular area and the times of greatest usage are 1-4pm and 6.30-8.30pm. There are a lower number of lets for this facility during the summer period.

From the leisure survey responses the average distance of users travelling to the Fisherman's Hall in Buckie is 2.4 miles with 80% of its users travelling within a 1.1 mile radius.

Within the Buckie catchment area additional halls include Buckie Town House, Cullen Town Hall, Findochty Hall, Portknockie Town Hall, Clochan Hall, Deskford Hall, Portessie Hall and Portgordon Hall.

### **Buckie Town House Hall**

The overall condition of Buckie Town House is graded at C level (poor – showing major defects and/or not operating adequately). Three areas are graded at C level (poor – showing major defects and/or not operating adequately) and these are floors & stairs, electrical and external decoration areas. One area is graded at D level (bad – life expired and/or serious risk of imminent failure) and this is the mechanical area of the town house. There are no urgent repairs required of the Town House to bring it up to a satisfactory standard at present. Following this over the next two years (Years 1-2) repair costs are estimated at £12,200. Over and above this the following three years (Years 3-5) costs are estimated at £5,900 which totals backlog maintenance over the next five years of £18,100. Of the 11 owned Moray Council halls this facility requires the third lowest level of finance to bring it up to satisfactory condition.

The gross expenditure at Buckie Town House Hall in 2012/13 was £31,991, income generated from the hall totalled £5,618 which left a net expenditure totalling £26,373.

Buckie Town House Hall was declared surplus by the Council approx 3yrs ago and it has since then been leased to Buckie Area Forum. The hall is available for letting however information on the current usage is unknown due to the Area Forum taking on this responsibility. Buckie Library operates from the Town House six days per week (Monday to Saturday).

From the leisure survey responses the average distance of users travelling to Buckie Town House is 2.7 miles.

Within the Buckie catchment area additional halls include the Fisherman's Hall in Buckie, Cullen Town Hall, Findochty Hall, Portknockie Town Hall, Clochan Hall, Deskford Hall, Portessie Hall and Portgordon Hall.

### **Cullen Town Hall**

The overall condition of Cullen Town Hall is graded at B level (satisfactory – performing adequately but showing minor deterioration). Four areas are graded at C level (poor – showing major defects and/or not operating adequately) and these are roofs, floors & stairs, ceilings and electrical areas. Urgent repairs to the hall to bring it up to a satisfactory standard are estimated at £2,650. Following this over the next two years (Years 1-2) repair costs are estimated at £43,250. Over and above this the following three years (Years 3-5) costs are estimated at £168,700 which totals backlog maintenance over the next five years of £214,600. Of the 11 owned Moray Council halls this hall requires the third highest level of finance to bring it up to satisfactory condition.

The gross expenditure at Cullen Town Hall in 2012/13 was £33,160, income generated from the hall totalled £3,649 which left a net expenditure totalling £29,511.

Cullen Town Hall is available 13,314hrs (based on main hall, memorial hall and room) per year for letting purposes. Following a recent analysis taking a full calendar year into consideration the hall was booked for 272.5hrs in total. These hours do not include the let by Cullen Tourist Initiative or Cullen, Deskford and Portknockie Heritage Group. These hours also do not include the time required for weekly cleaning, set up, clearance, repair and maintenance hours. The 272.5hrs equates to a 2.05% usage of this facility (excluding Tourist Initiative and Heritage Group). All the areas within this

facility are popular and the times of greatest usage are 6-10pm. There are no lets for this facility during the summer period.

From the leisure survey responses the average distance of users travelling to the Cullen Town Hall is 0.8 miles with 80% of its users travelling within a 0.5 mile radius.

Within the Buckie catchment area additional halls include Buckie Town House, Fisherman's Hall in Buckie, Findochty Hall, Portknockie Town Hall, Clochan Hall, Deskford Hall, Portessie Hall and Portgordon Hall.

### **Elgin Town Hall**

The overall condition of Elgin Town Hall is graded at C level (poor – showing major defects and/or not operating adequately). Three areas are graded at C level (poor – showing major defects and/or not operating adequately) and these are sanitary services, mechanical and external areas. Two areas are graded at D level (bad – life expired and/or serious risk of imminent failure) and these are external walls, windows and doors and electrical areas. Urgent repairs to the hall to bring it up to a satisfactory standard are estimated at £3,300. Following this over the next two years (Years 1-2) repair costs are estimated at £73,790. Over and above this the following three years (Years 3-5) costs are estimated at £392,750 which totals backlog maintenance over the next five years of £469,840. Of the 11 owned Moray Council halls this hall requires the second highest level of finance to bring it up to satisfactory condition. Elgin Town Hall is currently undergoing repairs and upgrades at present and is closed to the public until November 2014. The estimated figure of repairs and upgrades currently being undertaken is set at the value of £1.257million which includes the maintenance costs identified above.

The gross expenditure at Elgin Town Hall in 2012/13 was £146,566, income generated from the hall totalled £51,747 which left a net expenditure totalling £94,819.

Elgin Town Hall is available 15,036hrs (based on main hall, lounge and supper room) per year for letting purposes. Following a recent analysis taking a full calendar year into consideration the hall was booked for 3,372hrs in total. These hours do not include the time required for weekly cleaning, set up, clearance, repair and maintenance hours. The 3,372hrs equates to a 22.43% usage of this facility. All the areas within this facility are popular and there are no particular times of greatest usage as the facility is used extensively from 8am-midnight. There is a drop off in usage during the summer period.

From the leisure survey responses the average distance of users travelling to Elgin Town Hall is 5.6 miles with 80% of its users travelling within a 7.2 mile radius.

Within the Elgin catchment area additional halls include Alves Hall, Birnie Hall, Bishopmill Hall, Duffus Hall, Fogwatt Hall, Miltonduff Hall, New Elgin & Ashgrove Hall, Pluscarden Hall, Roseisle Hall and Spynie Hall.

### **Findochty Hall**

The overall condition of Findochty Hall is graded at B level (satisfactory – performing adequately but showing minor deterioration). One area is graded at C level (poor – showing major defects and/or not operating adequately) and this is the floor and stair area. There are no urgent repairs required of the hall to bring it up to a satisfactory standard at present. Over the next two years (Years 1-2) repair costs are estimated at £9,740. Over and above this the following three years (Years 3-5) costs are estimated at £6,450 which totals backlog maintenance over the next five years of £15,290. Of

the 11 owned Moray Council halls this hall requires the second lowest level of finance to bring it up to satisfactory condition.

The gross expenditure at Findochty Hall in 2012/13 was £18,705, income generated from the hall totalled £2,449 which left a net expenditure totalling £16,257.

Findochty Hall is available 5,012hrs per year for letting purposes. Following a recent analysis taking a full calendar year into consideration the hall was booked for 387hrs in total. These hours do not include the time required for weekly cleaning, set up, clearance, repair and maintenance hours. The 387hrs equates to a 7.72% usage of this facility. The main hall in this facility is the most popular area and the times of greatest usage are 9.30-11.30am, 1-3pm and 6.00-9.30pm. There are no seasonal variations with weekly lets constant throughout the year with occasional significant lets.

From the leisure survey responses the average distance of users travelling to Findochty Hall is 0.8 miles with 80% of its users travelling within a 1.8 mile radius.

Within the Buckie catchment area additional halls include Buckie Town House, Cullen Town Hall, Fisherman's Hall in Buckie, Portknockie Town Hall, Clochan Hall, Deskford Hall, Portessie Hall and Portgordon Hall.

### **Forres Town Hall**

The overall condition of Forres Town Hall is graded at B level (satisfactory – performing adequately but showing minor deterioration). Four areas are graded at C level (poor – showing major defects and/or not operating adequately) and these are floors & stairs, sanitary services, electrical and external decoration areas. Urgent repairs to the hall to bring it up to a satisfactory standard are estimated at £500. Following this over the next two years (Years 1-2) repair costs are estimated at £37,650. Over and above this the following three years (Years 3-5) costs are estimated at £16,450 which totals backlog maintenance over the next five years of £54,600. Of the 11 owned Moray Council halls this hall requires the fifth highest level of finance to bring it up to satisfactory condition.

The gross expenditure at Forres Town Hall in 2012/13 was £68,735, income generated from the hall totalled £13,183 which left a net expenditure totalling £55,551.

Forres Town Hall is available 15,036hrs (based on main hall, lesser hall and room) per year for letting purposes. Following a recent analysis taking a full calendar year into consideration the hall was booked for 1,173hrs in total. These hours do not include the time required for weekly cleaning, set up, clearance, repair and maintenance hours. The 1,173hrs equates to a 7.8% usage of this facility. All the areas within this facility are popular and the greatest times of usage are in the evenings. There are a lower number of lets for this facility during the summer period.

From the leisure survey responses the average distance of users travelling to Forres Town Hall is 3.9 miles with 80% of its users travelling within a 3.7 mile radius.

Within the Forres catchment area additional halls include Dallas Hall, Dyke Hall, Findhorn Village Centre, Findhorn James Milne Institute and Rafford Hall.

### **Longmore Hall, Keith**

The overall condition of the Longmore Hall in Keith is graded at B level (satisfactory – performing adequately but showing minor deterioration). Four areas are graded at C level (poor – showing major defects and/or not operating adequately) and these are floors & stairs, internal walls and doors, mechanical and electrical areas. Urgent repairs to the hall to bring it up to a satisfactory

standard are estimated at £2,100. Following this over the next two years (Years 1-2) repair costs are estimated at £22,800. Over and above this the following three years (Years 3-5) costs are estimated at £17,650 which totals backlog maintenance over the next five years of £42,550. Of the 11 owned Moray Council halls this hall requires the fifth lowest level of finance to bring it up to satisfactory condition.

The gross expenditure at Longmore Hall in Keith in 2012/13 was £58,276, income generated from the hall totalled £9,553 which left a net expenditure totalling £48,724.

The Longmore Hall is available 10,024hrs (based on main hall and lesser hall) per year for letting purposes. Following a recent analysis taking a full calendar year into consideration the hall was booked for 641hrs in total. These hours do not include the time required for weekly cleaning, set up, clearance, repair and maintenance hours. The 641hrs equates to a 6.39% usage of this facility. Both halls are popular areas and the times of greatest usage are 9-11am and 6.30-9.00pm. There are no seasonal variations with weekly lets constant throughout the year with occasional significant lets.

From the leisure survey responses the average distance of users travelling to the Longmore Hall in Keith is 3.7 miles with 80% of its users travelling within a 3.9 mile radius.

Within the Keith catchment area additional halls include Boharm Hall, Drummuir Hall, Grange Hall, Newmill Hall and Rothiemay Hall.

**Fleming Hall, Aberlour** – (owned by Moray Council but managed by Community Group)

The overall condition of Fleming Hall in Aberlour is graded at B level (satisfactory – performing adequately but showing minor deterioration). One area is graded at C level (poor – showing major defects and/or not operating adequately) and this is the electrical area. There are no urgent repairs required of the hall to bring it up to a satisfactory standard at present. Over the next two years (Years 1-2) repair costs are estimated at £4,100. Over and above this the following three years (Years 3-5) costs are estimated at £24,500 which totals backlog maintenance over the next five years of £28,600. Of the 11 owned Moray Council halls this hall requires the fourth lowest level of finance to bring it up to satisfactory condition.

The gross expenditure at the Fleming Hall in 2012/13 was £15,369, the hall received a community rental grant of £12,000 from Moray Council which left a net expenditure totalling £3,369.

From the leisure survey responses the average distance of users travelling to the Fleming Hall in Aberlour is 2.1 miles with 80% of its users travelling within a 3.1 mile radius.

Within the Speyside catchment area additional halls include Archiestown Hall, Carron Hall, Glenlivet Hall, Craigellachie Hall, Dufftown (Mortlach) Hall, Edinkillie Hall, Edinvillie Hall, Chapelton Braes of Glenlivet Hall, Glenrinnis Hall, Kirkmichael Ballindalloch Hall, Tomintoul Hall, Rothes (Grant) Hall, Knockando (Margach) Hall.

**Lossiemouth Town Hall** – (owned by Moray Council but managed by Community Group)

The overall condition of Lossiemouth Town Hall is graded at B level (satisfactory – performing adequately but showing minor deterioration). One area is graded at C level (poor – showing major defects and/or not operating adequately) and this is the external decoration area. Urgent repairs to the hall to bring it up to a satisfactory standard are estimated at £2,000. Following this over the next two years (Years 1-2) repair costs are estimated at £7,000. Over and above this the following three years (Years 3-5) costs are estimated at £22,880 which totals backlog maintenance over the next five

years of £31,880. Of the 11 owned Moray Council halls this hall requires the fifth lowest level of finance to bring it up to satisfactory condition.

The gross expenditure at Lossiemouth Town Hall in 2012/13 was £10,222.

From the leisure survey responses the average distance of users travelling to Lossiemouth Town Hall is 1.4 miles with 80% of its users travelling within a 1.6 mile radius.

Within the Lossiemouth catchment area additional halls include Burghead Hall and Hopeman Hall.

**Portknockie Town Hall** – (owned by Moray Council but managed by Community Group)

The overall condition of Portknockie Town Hall is graded at B level (satisfactory – performing adequately but showing minor deterioration). Two areas are graded at C level (poor – showing major defects and/or not operating adequately) and these are floors & stairs and external decoration areas. There are no urgent repairs required of the hall to bring it up to a satisfactory standard at present. Over the next two years (Years 1-2) repair costs are estimated at £5,050. Over and above this the following three years (Years 3-5) costs are estimated at £1,320 which totals backlog maintenance over the next five years of £6,370. Of the 11 owned Moray Council halls this hall requires the lowest level of finance to bring it up to satisfactory condition.

The gross expenditure at Portknockie Town Hall in 2012/13 was £2,830.

From the leisure survey responses the average distance of users travelling to Portknockie Town Hall is 3.6 miles with 80% of its users travelling within a 5.9 mile radius.

Within the Buckie catchment area additional halls include Buckie Town House, Cullen Town Hall, Findochty Hall, Fisherman's Hall in Buckie, Clochan Hall, Deskford Hall, Portessie Hall and Portgordon Hall.

**Fochabers Institute** - (currently going through Community Asset Transfer)

The overall condition of Fochabers Institute is graded at C level (poor – showing major defects and/or not operating adequately). Four areas are graded at C level (poor – showing major defects and/or not operating adequately) and these are roofs, sanitary services, electrical and external decoration areas. Two areas are graded at D level (bad – life expired and/or serious risk of imminent failure) and these are external walls, windows and doors and mechanical areas. Urgent repairs to the hall to bring it up to a satisfactory standard are estimated at £338,000. Following this over the next two years (Years 1-2) repair costs are estimated at £74,500. Over and above this the following three years (Years 3-5) costs are estimated at £94,800 which totals backlog maintenance over the next five years of £507,300. Of the 11 owned Moray Council halls this hall requires the highest level of finance to bring it up to satisfactory condition.

The gross expenditure at the Fochabers Institute in 2012/13 was £281.

From the leisure survey responses the average distance of users travelling to the Fochabers Institute is 2.9 miles with 80% of its users travelling within a 3.4 mile radius.

Within the Fochabers catchment area additional halls include Garmouth & Kingston Hall, Inchberry Hall, Lhanbryde Hall, Mosstodloch Hall, Spey Bay Hall and Urquhart Hall.

## Summary

- The costs to maintain the 11 halls over the next five years to a satisfactory standard are as follows – Fochabers Institute £507,300, Elgin Town Hall £469,840 (currently undergoing a £1.257million upgrade which encompasses this figure), Cullen Town Hall £214,600, Buckie Fisherman’s Hall £83,025, Forres Town Hall £54,600, Longmore Hall in Keith £42,550, Lossiemouth Town Hall £31,880, Fleming Hall in Aberlour £28,600, Buckie Town House £18,100, Findochty Town Hall £15,920 and Portknockie Town Hall £6,370.
- From the figures available the usage of the halls are as follows – Elgin Town Hall 22.43%, Fishermans Hall in Buckie 13.21%, Forres Town Hall 7.8%, Findochty Hall 7.72%, Longmore Hall in Keith 6.39% and Cullen Town Hall 2.05%.
- Income generated from the halls in 2012/13 were as follows – Elgin Town Hall £51,747, Forres Town Hall £13,183, Fleming Hall in Aberlour £12,000 (community rental grant from Moray Council), Longmore Hall in Keith £9,553, Fisherman’s Hall in Buckie £6,975, Buckie Town House Hall £5,618, Cullen Town Hall £3,649 and Findochty Hall £2,449. In essence apart from Elgin Town Hall all halls are taking in a small level of income on an annual basis compared to the expenditure costs to maintain the buildings to a satisfactory condition.
- The average distance that respondents travelled to town halls was 3.1 miles, with 80% of users travelling within a 4.5 mile radius to their hall.
- Looking collectively across Moray there are a large variety of halls available within local communities including Council, Community, Village, Masonic, Church, Scout, British Legion Halls.

## Emerging Possibilities

- Status quo
- Status quo, however increasing demand through marketing campaign to generate more users and income and develop centralised booking system (additional income not guaranteed)
- Review hire charges – need to take account of market demand and competition of other service providers
- Approach private sector to invest in town halls
- Investigate potential of developing a trust for the future management of the Moray Council Town Halls
- Offer Community Asset Transfer for all or any of Moray Council owned Town/Community Halls
- Closure of Buckie Town House Hall with lets transferring to Fisherman’s Hall in Buckie, Buckie Community High School or another suitable venue within the town. Buckie Library within Town House so would need to check on impact closure would have.
- Closure of Fisherman’s Hall in Buckie with lets transferring to Buckie Town House, Buckie Community High School or another suitable venue within the town.
- Closure of Cullen Town Hall with lets transferring to Cullen Primary School, Cullen Community & Residential Centre or another suitable venue within the town.
- Closure of Findochty Hall with lets transferring to Findochty Primary School.
- Closure of Forres Town Hall with lets transferring to Forres House Community Centre, Forres Academy or another suitable venue within the town.
- Closure of Longmore Hall in Keith with lets transferring to Keith Grammar School, Keith Sports and Community Centre or another suitable venue within the town.



## Grass Pitches

Using the Moray Council Key Performance Indicators information the attendance figures of people using football pitches/pavilions are stipulated in the table below.

	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
No. of people using football pitches/pavilions maintained by The Moray Council	15,351	17,298	16,166	27,420	31,533	35,216	38,440

These figures include the addition of the synthetic grass pitches that came into operation in 2009 onwards.

On average excluding litter collection an annual year's maintenance would be in the region of £2,000 per grass pitch.

Of the 1,690 leisure review surveys completed approx. 185 people use grass pitches more than once a week with a further 130 approx using them more than once a month. Grass pitches are mainly used for sport (223) purposes compared to for recreation (105) or leisure/culture (65) purposes. The sport users tend to use the pitches either once a week or once a month whereas the recreation/leisure users tend to use them either once a month or once a year.

Staff comments in relation to grass pitches from the consultation included grass pitches in both Forres and Lossiemouth are heavily used but are restricted by times of year due to weather/lighting, pitches/parks are used for a range of activities not simply football i.e. orienteering, athletics, Highland Games, Motorfun, fundraising events etc, lack of communication between Moray Council and League Organisers for grass cutting/pitch marking – potential increased usage if this was better maintained, floodlighting required on pitches to increase usage, football bookings for grass pitches are highly competitive, cost of pitches is poor value as they are not kept in good condition and community group/s have intimated interest in managing a pitch/es (communities could attract grant funding for floodlights etc).

Moray have a number of grass pitches that are owned and managed by the Local Authority, several of these also have pavilions located at the pitches. A breakdown of the pitches available within catchment areas and the condition of these pitches are presented below. The grading conditions reflect the following – 1 = requires refurbishment or replacing, 2 = requires rejuvenation/renovation/patching, 3 = adequate.

## Buckie

Pitch	Usage	Condition Comment	Grading
Merson Park (x2), Buckie	football	Pitch 1 – adequate condition Pitch 2 – leased to Buckie Rovers, poor condition, restricted access	Pitch 1 = 3 Pitch 2 = 2
Buckie High	football	Grass pitches prone to drainage problems	2
Portessie	football	7-a-side only. Historic incidents of anti-social behaviour and neighbourhood conflict. No permanent goals in place. Would be prone to unregulated overuse.	2
Linzee Gordon Park, Buckie	Cricket and	Adequate condition however severe drainage problems at pavilion car park. Historic	2

	football	incidents of anti-social behaviour and neighbourhood conflict. Cricket area run by private club.	
Logie Park, Cullen	football	Adequate condition with sloping margins	3
Macleod Park, Portknockie	football	Managed by Community Playing Field Association. Prone to overuse, restricted access.	2

The capacity of grass pitches on average per year is 120 games. In 2013/14 Buckie High pitches have been hired for 6 games, the Linzee Gordon Park pitch for 71 games and the Logie Park pitch for 15 games. It is worth noting that since the build of the synthetic grass pitch at Buckie some football games have relocated to this facility.

The condition of the pavilion at Linzee Gordon Park is graded at B level (satisfactory – performing adequately but showing minor deterioration). One area is graded at C level (poor – showing major defects and /or not operating adequately) and this is the floors/stairs area. Urgent repairs to this facility to bring it up to a satisfactory condition are estimated at £5,500. Following this over the next five years repair costs to maintain it to a satisfactory condition are estimated at £4,675 which totals a backlog of maintenance over the next five years of £10,175.

The condition of the pavilion at Logie Park, Cullen is graded at B level (satisfactory – performing adequately but showing minor deterioration). No areas of this pavilion are currently in a poor or bad condition. Although no urgent repairs are required for this facility at present over the next five years repair costs to maintain it to a satisfactory condition are estimated at £16,885.

### **Elgin**

Pitch	Usage	Condition Comment	Grading
Lesser Borough Briggs, Elgin	football	Now part of flood scheme, future uncertain in terms of football provision. Cannot be considered for use until 2015/16.	tbc
Deanshaugh, Elgin	football	Currently being renovated as part of flood scheme, cannot be considered for use until 2015/16.	tbc
Dovecot Park, Elgin	rugby	Poor drainage	1
Thornhill Road (x 2), Elgin	football	Subject to unregulated overuse, only one pitch available at a time to allow for maintenance and recovery. Pavilion currently being constructed and pitches fenced which should alleviate the overuse.	1
Pinefield (x 2), Elgin	football	Require regular monitoring prone to overuse however with the pitches now being fenced off ad hoc play is no longer an issue.	2
Seafield Primary, Elgin	football	Potential for overuse, 7-a-side only	3
West End Primary, Elgin	Football	Potential for overuse, 7-a-side only	3
East End Primary, Elgin	Football	Potential for overuse, 7-a-side only	3
Cooper Park, Elgin	Football and cricket	Within the flood alleviation area. Prone to overuse. 7-a-side only. Cricket area managed by private club.	3

Elgin High School (x 2)	football	Proposed for school redevelopment and plan to include 3G synthetic grass pitch. Cannot be considered for use until 2017. Currently poor drainage.	2
Elgin Academy	football	Now under PPP management, no longer maintained by Moray Council	unknown

The capacity of grass pitches on average per year is 120 games. In 2013/14 the Pinefield pitches have been hired for 159 games (across 2 pitches) and the Thornhill Road pitches for 28 games. It is worth noting that the Elgin Academy grass pitches have just recently come into operation.

The condition of the pavilion at Cooper Park, Elgin is graded at B level (satisfactory – performing adequately but showing minor deterioration). Four areas are graded at C level (poor – showing major defects and /or not operating adequately) and these are ceilings, internal walls and doors, external decoration and fixed internal fixtures and fittings. Although no urgent repairs are required for this facility at present over the next five years repair costs to maintain it to a satisfactory condition are estimated at £13,805.

The condition of the pavilion at Dovecot Park, Elgin is graded at B level (satisfactory – performing adequately but showing minor deterioration). One area is graded at C level (poor – showing major defects and /or not operating adequately) and this is the external decoration area. Although no urgent repairs are required for this facility at present over the next five years repair costs to maintain it to a satisfactory condition are estimated at £19,030.

The condition of pavilion A at Pinefield is graded at B level (satisfactory – performing adequately but showing minor deterioration). Five areas are graded at C level (poor – showing major defects and/or not operating adequately) and these are the roof, floors/stairs, external walls, windows & doors, sanitary services and fixed internal fixtures and fittings areas. Two areas are graded at D level (bad – life expired and/or serious risk of imminent failure) and these are the ceilings and internal walls and doors areas. Urgent repairs to this facility to bring it up to a satisfactory condition are estimated at £9,600. Following this over the next five years repair costs to maintain it to a satisfactory condition are estimated at £30,650 which totals a backlog of maintenance over the next five years of £40,200.

The condition of pavilion B at Pinefield is graded at B level (satisfactory – performing adequately but showing minor deterioration). Six areas are graded at C level (poor – showing major defects and /or not operating adequately) and these are the roof, floors/stairs, ceilings, external walls, windows & doors, sanitary services and fixed internal fixtures and fittings areas. Urgent repairs to this facility to bring it up to a satisfactory condition are estimated at £8,400. Following this over the next five years repair costs to maintain it to a satisfactory condition are estimated at £17,300 which totals a backlog of maintenance over the next five years of £25,700.

### **Forres**

Pitch	Usage	Condition Comment	Grading
Grant Park (x 5), Forres	Football and cricket	1 x full size, 4 x 7-a-side. Cricket area managed by private club. Pitches are used for car parking during major events in the Park.	3
Roysvale, Forres	football	Requires regular monitoring to prevent overuse.	2
Logie Park, Forres	football	Leased to Forres Thistle, restricted access	3
Forres Academy (x 2)	Football	Requires regular monitoring and is extremely	2

	and hockey	prone to overuse and casual play. Site is not easily monitored and is not fenced	
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The capacity of grass pitches on average per year is 120 games. In 2013/14 Roysvale Grass pitch has been hired for 66 games.

The condition of the pavilion (cricket) at Grant Park, Forres is graded at B level (satisfactory – performing adequately but showing minor deterioration). Two areas are graded at C level (poor – showing major defects and /or not operating adequately) and these are the external decoration and external areas. Urgent repairs to this facility to bring it up to a satisfactory condition are estimated at £2,750. Following this over the next five years repair costs to maintain it to a satisfactory condition are estimated at £11,495 which totals a backlog of maintenance over the next five years of £14,245.

The condition of the pavilion at Roysvale Park, Forres is graded at B level (satisfactory – performing adequately but showing minor deterioration). Three areas are graded at C level (poor – showing major defects and /or not operating adequately) and these are the external walls, windows & doors, mechanical and external areas. Urgent repairs to this facility to bring it up to a satisfactory condition are estimated at £1,160. Following this over the next five years repair costs to maintain it to a satisfactory condition are estimated at £7,590 which totals a backlog of maintenance over the next five years of £8,750.

**Keith**

Pitch	Usage	Condition Comment	Grading
Fife Park (x 2), Keith	Football and cricket	Adequate condition however prone to drainage problems. Cricket area run by private club	2
Seafield Park, Keith	football	Adequate condition however prone to drainage problems. Used for car parking at Keith Show.	2
Keith Grammar School	football	Adequate condition however prone to drainage problems.	3

The capacity of grass pitches on average per year is 120 games. In 2013/14 Seafield Park pitch has been hired for 9 games, the Fife Park pitch for 53 games and the Keith Grammar pitch for 7 games. It is worth noting that since the build of the synthetic grass pitch at Keith some football games have relocated to this facility. It is also worth noting that the renovated grass pitches at Keith Grammar have just recently come into operation.

The condition of the pavilion at Fife Park, Keith is graded at B level (satisfactory – performing adequately but showing minor deterioration). Five areas are graded at C level (poor – showing major defects and /or not operating adequately) and these are the floors/stairs, ceilings, external walls, windows & doors, mechanical and fixed internal fixtures and fittings areas. Urgent repairs to this facility to bring it up to a satisfactory condition are estimated at £4,325. Following this over the next five years repair costs to maintain it to a satisfactory condition are estimated at £13,650 which totals a backlog of maintenance over the next five years of £17,975.

The condition of the pavilion at Seafield Park, Keith is graded at B level (satisfactory – performing adequately but showing minor deterioration). One area is graded at C level (poor – showing major

defects and /or not operating adequately) and this is the fixed internal fixtures and fittings area. Urgent repairs to this facility to bring it up to a satisfactory condition are estimated at £800. Following this over the next five years repair costs to maintain it to a satisfactory condition are estimated at £7,600 which totals a backlog of maintenance over the next five years of £8,400.

### **Lossiemouth**

Pitch	Usage	Condition Comment	Grading
Lossiemouth Playing Field (x 4)/Coulardbank	football	Pitch 1 – adequate condition, completely fenced off Pitches 2, 3, 4 – improving condition, requires regular monitoring. Prone to unrestricted and unauthorised usage. Prone to poor drainage.	Pitch 1 = 3 Pitches 2, 3, 4 = 2
Lossiemouth High School	football	Severely affected by poor drainage. Currently not used by school, space for 3 pitches but no goal posts erected.	1
Burghead Playing Field	football	Prone to overuse with poor car parking facilities	2
Hopeman Playing Field	football	Managed by Community Playing Field Association. Prone to overuse, restricted access	2

The capacity of grass pitches on average per year is 120 games. In 2013/14 Lossiemouth Playing Field pitches have been hired for 442 games across the 4 pitches.

The condition of the pavilion at Lossiemouth Playing Field/Coulardbank is graded at B level (satisfactory – performing adequately but showing minor deterioration). There are currently no areas of this facility that are in a poor or bad condition. Although no urgent repairs are required for this facility at present over the next five years repair costs to maintain it to a satisfactory condition are estimated at £4,620.

### **Speymouth**

Pitch	Usage	Condition Comment	Grading
Milne’s High School, Fochabers	Football and hockey	Adequate condition, prone to waterlogging in times of high rainfall.	3
Fochabers Playing Field	football	Managed by Community Playing Field Association. Prone to overuse, prone to waterlogging in times of high rainfall.	2
Mosstodloch Playing Field	football	Managed by Community Playing Field Association. Prone to overuse, prone to waterlogging in times of high rainfall.	2

The condition of the pavilion at Fochabers Playing Field is graded at B level (satisfactory – performing adequately but showing minor deterioration). One area is graded at C level (poor – showing major defects and /or not operating adequately) and this is the external decoration area. Although no urgent repairs are required for this facility at present over the next five years repair costs to maintain it to a satisfactory condition are estimated at £3,905.

## Speyside

Pitch	Usage	Condition Comment	Grading
Speyside High School (x 2), Aberlour	Football and hockey	Grass pitches prone to being waterlogged.	2
Mortlach Primary, Dufftown	football	Poor drainage. Used for Dufftown Highland Games.	3
Rothes Playing Field	football	Managed by Community Playing Field Association. Prone to overuse, restricted access.	2
Tomintoul Primary	football	Adequate condition	3

The capacity of grass pitches on average per year is 120 games. In 2013/14 the Speyside High pitch has been hired for 89 games and the Rothes Playing Field pitch for 39 games. It is worth noting that since the build of the synthetic grass pitch at Speyside some football games have relocated to this facility.

The condition of the pavilion at Rothes Playing Field is graded at C level (poor – showing major defects and /or not operating adequately). Three areas are graded at C level (poor – showing major defects and /or not operating adequately) and these are the ceiling, external decoration and mechanical areas. One area is graded at D level (bad – life expired and/or serious risk of imminent failure) and this is the roof area. Urgent repairs to this facility to bring it up to a satisfactory condition are estimated at £5,000. Following this over the next five years repair costs to maintain it to a satisfactory condition are estimated at £9,000 which totals a backlog of maintenance over the next five years of £14,000.

In addition to these grass pitches there are a number of community/private owned grass pitches operating in the Moray area and these are as follows – Dufftown, Burghead and Keith (all for junior league teams) and Keith, Rothes, Forres, Lossiemouth and Buckie (all Highland League teams). Finally Borough Briggs is the stadium and grass pitch for Scottish League Two side Elgin City.

## Summary

- The construction of the synthetic grass pitches have alleviated some of the over usage problems with grass pitches.
- On average excluding litter collection an annual year's maintenance would be in the region of £2,000 per grass pitch.
- From the above listed pitches owned by Moray Council only 13 are of an adequate condition and 4 of these are 7-a-side usage only.
- The majority of the pitches either suffer from over usage or drainage problems.
- Football is a mass participation sport in Moray and is played every month of the year through the different leagues in operation from children, youth, welfare, juniors and Highland League.
- The pitches/parks are often utilised for other events/activities including orienteering, athletics, fundraising events, Highland Games etc.
- To maintain the pavilions to a satisfactory condition over the next five years the costs are estimated at the following – 2 x Buckie area pavilions £27,060, 4 x Elgin area pavilions £98,735, 2 x Forres pavilions £22,995, 2 x Keith pavilions £26,375, 1 x Lossiemouth pavilion

£4,620, 1 x Speymouth pavilion £3,905 and 1 x Speyside pavilion £14,000. These pavilion costs total £197,690.

### **Emerging Possibilities**

- Status quo
- Status quo, however increasing demand through marketing campaign to generate more users and income (additional income not guaranteed).
- Approach private sector to invest in grass pitches/pavilions
- Investigate potential of developing a trust for the future management of the Moray Council Grass Pitches/Pavilions
- Offer Community Asset Transfer for all or any of the Council owned grass pitches and pavilions.
- Invest in renovation of pitches that are in a poor condition particularly in Forres, Lossiemouth and Elgin areas where it is evident there is a current shortage of suitable pitches available.
- Closure of pitches that require total refurbishment and are currently limited in usage and closure of pavilions that are not up to a satisfactory condition.

## Synthetic Pitches

Moray currently has 7 synthetic grass pitches in operation and these are as follows;

1. Buckie (based at Buckie Community High School) – Moray Council owned and managed
2. Keith (based at Keith Grammar School) – Moray Council owned and managed
3. Fochabers (based at Milne’s High School) – Moray Council owned and managed
4. Aberlour (based at Speyside High School) – Moray Council owned and managed
5. Elgin (based at Elgin Academy) - Moray Council owned and managed but maintained through Public Private Partnership
6. Gordonstoun School – private school owned (limited community access)
7. Kinloss Barracks – ministry of defence owned (limited community access)

Buckie, Keith, Milne’s and Speyside Synthetic Grass Pitches are all third generation (3G) based which is the preferred base for football and rugby. Elgin, Gordonstoun and Kinloss are sand based which is the preferred base for hockey and tennis.

In relation to the 5 Moray Council owned and managed synthetic pitches the hire costs for 2013/14 are tabled below.

<b>Aberlour, Buckie &amp; Fochabers</b>		
Adult	Full Size	£39 per hour
Juvenile	Full Size	£19.50 per hour
Adult	Third size pitch	£13 per hour
Juvenile	Third size pitch	£6.50 per hour
Floodlight Charge	Full Size	£12 per hour
Floodlight Charge	Third size pitch	£6 per hour
<b>Keith &amp; Elgin</b>		
Adult	Full Size	£39 per hour
Juvenile	Full Size	£19.50 per hour
Adult	Half size pitch	£19.50 per hour
Juvenile	Half size pitch	£9.75 per hour
Floodlight Charge	Full Size	£12 per hour
Floodlight Charge	Half size pitch	£6 per hour

In comparison to local neighbouring authorities please find Highland and Aberdeenshire pitch charges in table below for 2013/14.

<b>Aberdeenshire</b>		
Adult	Full Size	£32.80 per hour/£41.30 with floodlights
Concession	Full Size	£16.40 per hour/£20.65 with floodlights
Adult	Half size pitch	£24.60 per hour/£28.85 with floodlights
Concession	Half size pitch	£12.30 per hour/£14.40 with floodlights
<b>Highland</b>		
Community	Full size	£50.25 per 2hrs/£73 with floodlights and changing
Semi-commercial	Full size	£61.65 per 2hrs/£84.35 with



		floodlights and changing
Commercial	Full size	£184.90 per 2hrs/£219 with floodlights and changing

In 2013 sportscotland undertook a national run of the Facilities Planning Model for synthetic grass pitches (unlike the Pool and Sports Hall models which were local runs that were undertaken). This tool provides an objective assessment of the likely demand for facilities. The demand comes from the population in the area and the model takes account the distribution of it and its demographic structure. As the demand used is derived from national surveys, this will mask regional and local variations in participation levels.

The Model calculates the capacity of existing synthetic grass pitches to accommodate visits in the normal peak hours per week. There are two main components in the supply calculation – the capacity of a pitch at any one time and also the length of activity time. These components are used to calculate the number of visits each pitch can accommodate each week in normal peak periods. The capacity of all the pitches is then added to calculate the total supply in an area for all pitches.

The sportscotland national average for synthetic grass pitches is 0.7 pitches per 10,000 population. Moray currently meets 0.8 pitches per 10,000 population. However it is important to note here that this calculation does not take into consideration that both Kinloss and Gordonstoun facilities are privately owned facilities and therefore not available at all times in the peak period which the model uses. It is also worth noting that Milne’s synthetic grass pitch is only two thirds the size of a full pitch and therefore the capacity of it and how it can be used will be different from what has been modelled. These two points would inevitably decrease the figure of 0.8 pitches per 10,000 population for Moray.

With the 7 pitches in operation we are meeting 93% of demand (however with the restricted access at Kinloss and Gordonstoun and the limitations at Milne’s this % figure would actually be significantly lower). If football and rugby groups were to solely use 3G pitches (National Governing Body rules and regulations stipulate this for official matches) then this demand would reduce from 93% to 66%.

The model predicts that across the 7 pitches the annual throughput of visits should be in region of 105,295. If all football and rugby demand were allocated to 3G based pitches then this throughput figure would decrease to 79,705. The predicted throughput figure breakdown across the pitches is as follows – Buckie 13,771, Elgin 29,598, Gordonstoun 18,875, Keith 7,570, Kinloss 21,720, Milne’s 8,153 and Speyside 5,608.

Of the 1,690 leisure review surveys completed nearly 100 people use synthetic grass pitches more than once a week with a further 75 approx. using them more than once a month. Synthetic grass pitches are mainly used for sport (160) purposes compared to for leisure/culture (33) or recreation (47) purposes. Synthetic grass pitches have a significant numbers using them at least once per year as their all weather pitch and floodlighting make them a suitable alternative to grass pitches during the winter.

Following analysis from the leisure survey that was open to the public and conducted through Moray Council the average distance respondents stated they travelled to synthetic grass pitches was 5.6 miles. 80% of synthetic grass pitch user respondent’s travel within a catchment of 9.5 miles to their nearest pitch. All synthetic grass pitches are able to draw significant numbers of users from beyond 5 miles, in particular Fochabers which has more users travelling over 5 miles than it has travelling under 5 miles. Although Fochabers does not have a full size pitch its location provides the nearest alternative when the others are booked.

Comments from the public in relation to synthetic grass pitches from the leisure review surveys included improved access to pitches at weekends when Council facilities are closed (unable to access keys – introduce new locking system).

Staff comments in relation to synthetic grass pitches from the consultation included invest in advertising to promote current services, pricing structure review, synthetic grass pitches in Lossiemouth and Forres would alleviate pressure on indoor facilities, pitches are used by groups outwith Moray, synthetic pitches have alleviated some of the issues re over usage of grass pitches and there is a waiting list in Elgin for the synthetic turf pitch.

#### **Buckie Synthetic Grass Pitch**

Buckie Synthetic Grass Pitch has capacity for 1,160hrs available to hire (excluding school usage) throughout the year. Access and bookings for this pitch is done via Buckie Swimming Pool. In 2012/13 the attendance figures reached 13,045 and in 2013/14 figures reached 18,595 admissions. This shows a higher throughput of visits compared to the sportscotland model which predicted 13,771. The highest demand for usage of the Buckie pitch is on weekday evenings throughout the Winter.

From the leisure survey responses the average distance of users travelling to Buckie synthetic grass pitch is 4.4 miles with 80% of its users travelling within a radius of 8.4 miles.

#### **Keith Synthetic Grass Pitch**

Keith Synthetic Grass Pitch has capacity for 1,160hrs available to hire (excluding school usage) throughout the year. Access and bookings for this pitch is done via Keith Sports and Community Centre. In 2012/13 the attendance figures reached 3,736 and in 2013/14 figures reached 5,095 admissions. This shows a lower throughput of visits compared to the sportscotland model which predicted 7,570. The highest demand for usage of the Keith pitch is on weekday evenings throughout the Winter.

From the leisure survey responses the average distance of users travelling to Keith synthetic grass pitch is 5.6 miles with 80% of its users travelling within a radius of 7.0 miles.

#### **Fochabers Synthetic Grass Pitch**

Fochabers Synthetic Grass Pitch has capacity for 1,100hrs available to hire (excluding school usage) throughout the year. Access for this pitch is done via Milne's High School with bookings administered through Elgin Community Centre. In 2012/13 the attendance figures reached 1,808 and in 2013/14 reached 2,879 admissions. This shows a lower throughput of visits compared to the sportscotland model which predicted 8,153. One reason for this will be due to the limitations of the pitch as it is not large enough for official hockey or football matches to be played as it is only two thirds the size of a full size pitch. The highest demand for usage of the Fochabers pitch is during the winter period.

From the leisure survey responses the average distance of users travelling to Fochabers synthetic grass pitch is 7.0 miles with 80% of its users travelling within a radius of 9.5 miles.

#### **Aberlour Synthetic Grass Pitch**

Aberlour Synthetic Grass Pitch has capacity for 1,100hrs available to hire (excluding school usage) throughout the year. Access and bookings for this pitch is done via Speyside Community High School. In 2012/13 the attendance figures reached 6,036 and in 2013/14 figures reached 7,290

admissions. This shows a higher throughput of visits compared to the sportscotland model which predicted 5,608.

From the leisure survey responses the average distance of users travelling to Speyside synthetic grass pitch is 6.9 miles with 80% of its users travelling within a radius of 12.8 miles.

### **Elgin Synthetic Grass Pitch**

Elgin Synthetic Grass Pitch has capacity for 1,160hrs available to hire (excluding school usage) throughout the year. Access to this pitch is done via Elgin Academy with bookings administered through Elgin Community Centre. In 2013/14 the attendance figures reached 3,899 admissions. This shows a lower throughput of visits compared to the sportscotland model which predicted 29,598. This is due to the fact that the pitch has not been operational for the full year, the pitch is now used extensively by the local community on weekday evenings.

From the leisure survey responses the average distance of users travelling to Elgin synthetic grass pitch is 4.2 miles with 80% of its users travelling within a radius of 6.7 miles.

### **Summary**

- Despite the fact that Moray has 7 synthetic grass pitches within the area which exceeds demand (identified through sportscotland's Facilities Planning Model), two are restricted community access due to private ownership and one is not a full size pitch which restricts the opportunities available. Of the remaining 4 pitches – 3 are 3G based and 1 is sand based.
- The 5 Moray Council owned and managed synthetic grass pitches are located next to secondary schools and are used extensively through the school day for PE lessons and extra-curricular activities.
- The average distance respondents stated they travelled to synthetic grass pitches was 5.6 miles. 80% of synthetic grass pitch respondents to the survey travel within a radius of 9.5 miles to their nearest pitch.
- All synthetic grass pitches are able to draw significant numbers of users from beyond 5 miles, in particular Fochabers which has more users travelling over 5 miles than it has travelling under 5 miles. Although Fochabers does not have a full size pitch its location provides the nearest alternative when the others are booked.

### **Emerging Possibilities**

- Status quo
- Status quo, however increasing demand through marketing campaign to generate more users and income (additional income not guaranteed).
- Approach private sector to invest in synthetic pitches
- Investigate potential of developing a trust for the future management of the Moray Council Synthetic Pitches
- Increase hire charges, although currently slightly more expensive in comparison to Aberdeenshire and Highland hire charges in some areas.
- Introduce locking system to enable access outwith Council facility hours.
- Centralised booking system for pitches.

## Ice Provision

An ice rink is operational within Moray Leisure Centre in Elgin. The ice rink offers a variety of activities including public usage, parent & toddler sessions, senior skating sessions, children's parties, ice discos, figure skating clubs, skating lessons, curling, wheelchair curling and ice hockey. The nearest ice rinks to Moray are then located in Inverness or Aberdeen.

Using the Moray Council Key Performance Indicators information the attendance rates of the ice and childcare areas of Moray Leisure Centre are shown in the table below.

	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
No. of attendances (Ice Rink & Childcare) at Moray Leisure Centre	95,863	148,360	138,833	116,192	106,404	110,761	116,180

More detailed analysis of the ice rink usage is detailed in table below.

	Hours Available	Usage of Ice (hrs)	Admissions
2011/12	2,171	2,171	55,554
2012/13	2,115	2,115	58,142
2013/14	2,132	2,132	53,574

The above figures do not include club or private hire of the ice rink. It is also worth noting that the ice rink is closed for 16 days every August for maintenance. Apart from club/private hire of the ice rink the highest demand for the ice rink is during ice discos.

Recently there have been concerns raised in relation to the ice plant that is currently operational at Moray Leisure Centre. Due to new legislation being introduced in 2015 the existing plant will not meet new regulations and therefore a new plant is required which is estimated to cost in the region of £500,000- £600,000. Due to short timescales a decision is required imminently on this issue or else the ice rink will be forced to close due to the new legislation. A short term solution has been identified which is estimated to cost £60,000-£65,000 with additional upgrade costs however this will only be a short term fix for approx. 5-10yrs. Due to the new legislation sportscotland are offering ice rinks the opportunity to apply for financial aid towards upgrading of their ice plants however this application is required to be submitted in 2014 and will take a minimum of 3 months for funding to be secured and then a further 3mths prior to work starting so ice rink would require to be closed for a period in early 2015.

Of the 1,690 leisure review surveys completed approx. 100 people use the ice rink more than once a week with a further 100 approx using it more than once a month. The majority of respondents use the ice rink for recreation (205) purposes and do so in the main at least once a year. Sport user respondents (108) use the ice rink more frequently with most attending at least once a week. Users who use the ice rink for leisure/culture (107) purposes do so in the main at least once a year.

Facilities that are accessible in terms of opening times were the most important factor indicated by the respondents from the 10 statements included in the survey. The location of the facility was the second most important factor but not necessarily in the centre of a community as that was ranked 9<sup>th</sup> out of 10. Cost to access facilities was rated as fifth most important.

From the 1,690 surveys, 865 stated they had no preference who managed or operated sport, leisure and recreation facilities of the other 825 responses that indicated that who managed the facilities was important to them 573 identified Moray Council as the preferred option.

From the leisure survey responses the average distance of users travelling to Moray Leisure Centre Ice Rink is 10.8 miles with 80% of the user respondents travelling within a 16.8 mile radius. As it is the only ice rink in Moray then the distance people are travelling to use it is obviously going to be higher with the majority travelling up to 10 miles and a significant number travelling up to 20 miles. Survey respondents also indicated that they travel to both Inverness and Aberdeen to use these ice rinks which equates to an average distance of 47.7 miles that people travel to attend an ice rink. As an indication of how far people are willing to travel for a particular reason, one survey respondent travels to Moray from Guildford in Surrey because of the quality of the coaching.

Comments from the public in relation to the ice rink from the leisure review surveys included transferring the ice rink to a community-run rink as it would be more successful and cost effective with the help of coaches and volunteers (there are plenty of community run rinks where volunteers open/close rink, cut the ice and man the sessions), imminent importance of requirement for new ice plant and not short term solution and annual bonspiel event generates thousands for local economy.

Staff comments in relation to the ice rink from the consultation included junior curling development group and schools are using the rink regularly with curling growing in popularity, also popular for figure skating and can be used by the family, is located centrally in Moray and is available for private hire.

In Feb/Mar 2012 Moray Council carried out a consultation, the purpose of which was to obtain the views of both users and non-users on the level, quality and range of services that were provided at Moray Leisure Centre. The findings were then to be used to help inform the development of the Service Level Agreement between The Moray Council and Moray Leisure Centre. In total 544 questionnaires were completed across the 8 week period with 70% indicating a high level of satisfaction pertaining to their last visit to the Centre. From the 12% that were less than satisfied with their visit the comments in relation to the ice rink area were the quality of the ice for curling, the rink side temperature, the seating and the ice rink facilities in general. The top 3 priorities in 2012 consultation by Moray Leisure Centre users identified (in rank order) were value for money, qualified and trained staff and range of activities.

In Jan/Feb 2014 a similar consultation was carried out by Moray Leisure Centre for the same purposes as the 2012 consultation. However non-users were not included in the 2014 consultation due to tight timescale requirements. In total 295 questionnaires were completed across the 3 week period with 80% indicating a high level of satisfaction pertaining to their last visit to the Centre. From the 5.4% that were less than satisfied with their visit the comments in relation to the ice rink area were the quality of the ice, the maintenance of the ice and the requirements for upgrading the ice. The top 3 priorities in 2014 consultation by Moray Leisure Centre users identified (in rank order) were value for money, qualified and trained staff and cleanliness.

### **Summary**

- Moray Leisure Centre Ice Rink is the only operating ice rink in Moray with the nearest alternative rinks being located in Aberdeen and Inverness which are approximately 50 miles in distance.
- The ice rink is currently being operated at 100% usage with a mixture of public, community and private activities contained within the programme.

- Existing ice plant will not meet new legislation that is being introduced in 2015.

### **Emerging Possibilities**

- Investigate potential transfer of management of ice rink to community organisation that can provide solid business case. Would this require blocking off of ice rink from Moray Leisure Centre and creating a new entrance door for ice rink?
- Offer Community Asset Transfer of this section of Moray Leisure Centre – is this possible due to the fact that it is within the Trust?
- Moray Leisure Centre to apply to sportscotland for grant towards new ice plant costs and identify avenue to source additional funding required.
- Closure of ice rink – ice rink attached and connected to Moray Leisure Centre so impact of this non required area? Area could be redeveloped into games hall area.
- Short-term solution for gas plant is progressed immediately, identifying where funding will be sourced for this. Request for MLC board to identify action plan to secure funding for long term ice plant that meets new legislation to be progressed immediately.
- Dependant on any of the above emerging possibilities immediate development of the Service Level Agreement between The Moray Council and Moray Leisure Centre to be administered. Changes to the SLA would then affect the level of grant funding provided by Moray Council on an annual basis.

## **Cullen Residential Centre**

Cullen Residential Centre attracts groups from both within and outwith Moray for residential breaks throughout the year in the main during weekends and holiday periods. Although not a conclusive list the type of groups that hire this facility include schools, brownie, boy's brigade and scout units and children's parties. Recent bookings for the Centre have included Dyce Academy, Seafield Primary School, Turriff Guides, Rothiemay Brownies, Forres Brownies, Keith Brownies, Mintlaw Community Church, Mastrick Boys Brigade, Fersands and Fountain Community Project, Kintore Beavers, Scottish Traditional Boat Festival, Huntly Guides, Aberdeenshire Council, Monymusk Primary School and Inverness Boys Brigade.

The Residential Centre is attached to Cullen Community Centre and the Residential Centre itself is available to hire 349 days of the year. In 2012/13 the centre was hired for 72 days and in 2013/14 for 75 days.

The gross expenditure of Cullen Community & Residential Centre in 2012/13 was £91,098 with net expenditure totalling £68,669. The income generated from this facility totalled £22,428.

The overall condition of Cullen Community & Residential Centre is graded at C level (poor – showing major defects and/or not operating adequately). Four areas are graded at C level (poor – showing major defects and/or not operating adequately) and these are roofs, ceilings, internal walls and doors and electrical areas. One area was graded at D level (bad – life expired and/or serious risk of imminent failure) and this was the mechanical area. Urgent repairs to Cullen Community & Residential Centre to bring it up to a satisfactory standard are estimated at £17,810. Following this over the next two years (Years 1-2) repair costs are estimated at £74,900. Over and above this the following three years (Years 3-5) costs are estimated at £83,290 which totals backlog maintenance of £176,000.

Of the 1,690 leisure review surveys completed 51 users reported using Cullen Community & Residential Centre. Cullen Residential Centre is mainly used for leisure/culture (33) purposes with most users using it less than once a year. It is also used for recreation (17) purposes and again these users mostly used it less than once per year. There was only 1 sport user who said that they used it more than once a month.

From the leisure survey responses the average distance of users travelling to Cullen Residential Centre is 11.6 miles and 80% of these users travel within a 22.6 mile radius to use the Centre. Due to the unique nature of Cullen Residential Centre means it is able to draw in users from further distances.

Staff comments in relation to Cullen Residential Centre included invest in advertising to promote the current services, it is the only facility in the North East of Scotland that can offer residential facilities of this type. The location is a valuable asset (being near the beach) and currently hire rates are set at a good cost and are value for money.

## **Emerging Possibilities**

- Status quo
- Status quo, however increased demand through marketing campaign to generate more users and income (additional income not guaranteed).
- Review hire charges
- Offer Community Asset Transfer for Cullen Residential Centre

- Approach Scottish Youth Hostel Association or another national organisation about potential of taking over facility as a hostel or similar venture
- Approach private sector to invest in Residential Centre
- Investigate potential of developing a trust for the future management of the Cullen Residential Centre
- Closure of Cullen Residential Centre. Impact would be no residential centre of this type available in Moray/North East for voluntary/school groups for trips away. Residential Centre is connected to Cullen Community Centre so impact of this non-required area?



*The following pages of the report have collated the above facility sections into Associated School Group (ASG) areas. The pages will only show specific facility information, any additional background/Moray wide information on any specific facility or general emerging possibilities that cover multiple facilities can be located in the facility sections mentioned earlier in the report.*

## **Buckie ASG**

### **Buckie Swimming Pool**

Buckie Swimming Pool is a 5 lane, 25 metre length pool with a depth range of 0.9-3 metres. The facility also includes a sauna and steam room and a fitness room. The pool is attached to Buckie Community High School. The pool is currently operational 51.25hrs per week providing the following activities – public swimming, over 50's, adults/teenagers only, shallow and deep water aerobics, ladies/teenagers only, club use, adult lessons, fun sessions, disabled session, school session and junior lessons. The most popular activities at Buckie pool are junior lessons, water aerobics and parent and child classes. Admissions to Buckie pool in 2012/13 reached 51,786 and in 2013/14 reached 54,151 admissions (both figures exclude school usage).

The gross expenditure at Buckie Swimming Pool and Community Centre in 2012/13 was £408,801, income generated from the pool/community centre (including fitness room) totalled £173,988 which left a net expenditure totalling £234,813.

The overall condition of the Buckie pool facility is graded at B level (satisfactory – performing adequately but showing minor deterioration). Two areas are graded at C level (poor – showing major defects and/or not operating adequately) and these are electrical and external areas. One area is graded at D level (bad – life expired and/or serious risk of imminent failure) which is the mechanical area of the pool. Urgent repairs to the pool to bring it up to a satisfactory standard are estimated at £159,969. After this over the following two years (Years 1-2) repair costs are estimated at £47,960. For the three years following this (Years 3-5) costs are estimated at £81,050 which totals backlog maintenance over the next five years of £288,979. These expenditure costs should be read in conjunction with the Buckie High School condition survey as the buildings are interlinked. The Buckie High School condition survey is graded at B level also with total backlog maintenance over the next five years of £3,570,268. Of the 5 Moray Council pools Buckie requires the second highest level of finance to bring it up to a satisfactory condition.

From the facilities planning model report the run which excludes Lossie and Buckie pools shows that water space would reduce to 17 square metres per 1,000 population which is 2 square metres below the national average. Using the sportscotland distance decay function with the exclusion of Lossie and Buckie pools the percentage of the population that could access a pool would decrease from 95% (existing) to 81% in relation to driving and from 35% (existing) to 22% in relation to walking. This run results in the greatest reduction to population within a walk or drive catchment of their nearest pool across all the runs undertaken. This would also result in the drivetime catchment of Keith Swimming Pool extending into the Buckie area but showing areas of the North of the Council without driving access (30 min) to a pool. From the leisure survey responses the average distance of users travelling to Buckie pool is 4.6 miles with 80% of their users travelling within a 7.6 mile radius.

With the exclusion of Lossie and Buckie pools satisfied demand would reduce from 91.5% to 78%. This reduction is the most significant decrease across all the runs undertaken in the report. From when the Facilities Planning Model was undertaken Buckie Swimming Pool was utilised to 53% of its

capacity which is above the national average of 45%. With the exclusion of Lossie and Buckie pools, the Elgin pools are predicted to increase their user figures and the model predicts a significant increase in visits to Keith pool (approx. 7,000).

### **Buckie Community High School**

Buckie Community High School provides a wide variety of activities for all ages throughout the day and evening including mother and toddlers, bowling, active schools and sports development sessions, badminton, fitness, taekwondo, football, karate, volleyball and boys brigade. As well as the games hall the facility also includes 2 gyms, a community lounge, 2 group rooms and also access to other areas within the school. There is also office space accommodation for members of Moray Council staff.

The community centre attendance figures in 2011/12 at Buckie totalled 34,858 (excluding school usage). This is less than the predicted throughput figures identified through the sportscotland FPM report which estimated 44,665 for the sports hall alone. The gross expenditure at Buckie Swimming Pool and Community Centre in 2012/13 was £408,801, income generated from the pool/community centre (including fitness room) totalled £173,988 which left a net expenditure totalling £234,813.

The overall condition of the Buckie Community High School facility is graded at B level (satisfactory – performing adequately but showing minor deterioration). Two areas are graded at C level (poor – showing major defects and/or not operating adequately) and these are mechanical and electrical areas. As Buckie Community High School is a joint community centre/high school the maintenance costs are included as part of the school survey. Urgent repairs to the Community High School to bring it up to a satisfactory standard are estimated at £1,880,050. After this over the following two years (Years 1-2) repair costs are estimated at £662,634. For the three years following this (Years 3-5) costs are estimated at £1,027,584 which totals backlog maintenance over the next five years of £3,570,268.

From the leisure survey responses the average distance of users travelling to Buckie Community High School is 4.1 miles with 80% of their users travelling within a 7.4 mile radius.

### **Portgordon Community Centre**

Portgordon Community Centre provides a range of activities throughout the day and evening including school use, mothers and toddlers, art group and the church group. The facility incorporates a hall and a GP room.

The community centre attendance figures in 2011/12 at Portgordon totalled 9,274. The gross expenditure at Portgordon Community Centre in 2012/13 was £12,755, income generated from the centre totalled £1,967 which left a net expenditure of £10,788.

The overall condition of Portgordon Community Centre is graded at C level (poor – showing major defects and/or not operating adequately). Four areas are graded at C level (poor – showing major defects and/or not operating adequately) and these are roofs, mechanical, electrical and external decoration areas. One area is graded at D level (bad – life expired and/or serious risk of imminent failure) and this is the external walls, windows & doors area. Urgent repairs to the Community Centre to bring it up to a satisfactory standard are estimated at £162,450. After this over the following two years (Years 1-2) repair costs are estimated at £8,780. For the three years following this (Years 3-5) costs are estimated at £44,385 which totals backlog maintenance over the next five years of £215,615.

From the leisure survey responses the average distance of users travelling to Portgordon Community Centre is 2.2 miles.

### **Cullen Community & Residential Centre**

Cullen Community & Residential Centre provides a range of activities throughout the day and evening including patchwork, dance classes, mother and toddlers, art group, badminton and the play centre. The facility incorporates a coffee bar, games hall, lounge, kitchen, gp rooms and play centre building. There is also office space accommodation for members of Moray Council staff. Cullen Library is also attached to the Community & Residential Centre.

The community centre attendance figures in 2011/12 at Cullen totalled 15,039. The gross expenditure at Cullen Community Centre in 2012/13 was £91,098, income generated from the centre totalled £322,428 which left a net expenditure of £68, 699.

The overall condition of Cullen Community & Residential Centre is graded at C level (poor – showing major defects and/or not operating adequately). Four areas are graded at C level (poor – showing major defects and/or not operating adequately) and these are roofs, ceilings, internal walls and doors and electrical areas. One area is graded at D level (bad – life expired and/or serious risk of imminent failure) and this is the mechanical area. Urgent repairs to the Community Centre to bring it up to a satisfactory standard are estimated at £17,810. After this over the following two years (Years 1-2) repair costs are estimated at £74,900. For the three years following this (Years 3-5) costs are estimated at £83,290 which totals backlog maintenance over the next five years of £176,000.

From the leisure survey responses the average distance of users travelling to Cullen Community & Residential Centre is 1.3 miles with 80% of their users travelling within a 9 mile radius.

A 'Friends of Cullen Community Centre' user group was formed in 2013 and they devised a questionnaire that was circulated round users of the Centre. 46 questionnaires were returned and the following points were highlighted as ways to make savings/generate more income;

- Zoned heating to save heating whole building and reduce costs
- Increase in hire charges
- Charge for blocks rather than weekly (irrespective of attendance)
- Invest in facility to make it more attractive which could increase bookings
- Insulation to preserve heating
- Increase variety of classes/activities on offer (including adult learning)
- Better advertising of facility and what it can offer
- Set up a 'Friends of Cullen Community Centre' User Group that could apply for external funding to keep Centre operating
- More fundraising events to be organised

### **Lady Cathcart Community Centre, Buckie**

Lady Cathcart Community Centre provides a range of activities throughout the day and evening including teddy bear group, dance sessions, falls group, slimming group, 50+ exercise group and toddlers. The facility incorporates a hall, kitchen and variety of meeting/activity rooms. There is also office space accommodation for members of Moray Council staff.

The community centre attendance figures in 2011/12 at Lady Cathcart totalled 14,174. The gross expenditure at Lady Cathcart Community Centre in 2012/13 was £59,155, income generated from the centre totalled £13,800 which left a net expenditure of £45,356.

The overall condition of Lady Cathcart Community Centre is graded at B level (satisfactory – performing adequately but showing minor deterioration). Four areas are graded at C level (poor – showing major defects and/or not operating adequately) and these are floors & stairs, mechanical, electrical and external decoration areas. Urgent repairs to the Community Centre to bring it up to a satisfactory standard are estimated at £3,500. After this over the following two years (Years 1-2) repair costs are estimated at £2,150. For the three years following this (Years 3-5) costs are estimated at £56,270 which totals backlog maintenance over the next five years of £61,920.

From the leisure survey responses the average distance of users travelling to the Lady Cathcart Community Centre is 5.0 miles.

### **Buckie Fitness Room**

Buckie Fitness Room is contained within the Buckie Swimming Pool facility. Staff who work at this facility also work within the swimming pool. The fitness room and supplementary exercise rooms are open 7 days per week and the facility is currently operational 67.25hrs per week. The activities provided at the facility include – morning workout sessions, open sessions, circuit training, inductions and spin cycle classes.

The peak periods at Buckie Fitness Room are from 4-9pm Monday to Friday. Admissions to Buckie Fitness Room in 2012/13 reached 16,023 and in 2013/14 reached 16,460 admissions.

From the leisure survey responses the average distance of users travelling to Buckie fitness room is 2.9miles with 80% of its users travelling within a 5.2mile radius.

### **Buckie Fisherman's Hall**

The overall condition of Buckie Fisherman's Hall is graded at C level (poor – showing major defects and/or not operating adequately). Two areas are graded at C level (poor – showing major defects and/or not operating adequately) and these are floors & stairs and fixed internal facilities, furniture and fittings. Two areas are graded at D level (bad – life expired and/or serious risk of imminent failure) and these are external walls, windows and doors and external decoration. Urgent repairs to the hall to bring it up to a satisfactory standard are estimated at £3,875. Following this over the next two years (Years 1-2) repair costs are estimated at £24,300. Over and above this the following three years (Years 3-5) costs are estimated at £54,850 which totals backlog maintenance over the next five years of £83,025. Of the 11 owned Moray Council halls this hall requires the fourth highest level of finance to bring it up to satisfactory condition.

The gross expenditure at Buckie Fisherman's Hall in 2012/13 was £60,371, income generated from the hall totalled £6,975 which left a net expenditure totalling £53,396.

Buckie Fisherman's Hall is available 5,012hrs (based on main hall) per year for letting purposes. Following a recent analysis taking a full calendar year into consideration the hall was booked for 662hrs in total. These hours do not include the time required for weekly cleaning, set up, clearance, repair and maintenance hours. The 662hrs equates to a 13.21% usage of this facility. The main hall in this facility is the most popular area and the times of greatest usage are 1-4pm and 6.30-8.30pm. There are a lower number of lets for this facility during the summer period.

From the leisure survey responses the average distance of users travelling to the Fisherman's Hall in Buckie is 2.4 miles with 80% of its users travelling within a 1.1 mile radius.

Within the Buckie catchment area additional halls include Buckie Town House, Cullen Town Hall, Findochty Hall, Portknockie Town Hall, Clochan Hall, Deskford Hall, Portessie Hall and Portgordon Hall.

### **Buckie Town House Hall**

The overall condition of Buckie Town House is graded at C level (poor – showing major defects and/or not operating adequately). Three areas are graded at C level (poor – showing major defects and/or not operating adequately) and these are floors & stairs, electrical and external decoration areas. One area is graded at D level (bad – life expired and/or serious risk of imminent failure) and this is the mechanical area of the town house. There are no urgent repairs required of the Town House to bring it up to a satisfactory standard at present. Following this over the next two years (Years 1-2) repair costs are estimated at £12,200. Over and above this the following three years (Years 3-5) costs are estimated at £5,900 which totals backlog maintenance over the next five years of £18,100. Of the 11 owned Moray Council halls this facility requires the third lowest level of finance to bring it up to satisfactory condition.

The gross expenditure at Buckie Town House Hall in 2012/13 was £31,991, income generated from the hall totalled £5,618 which left a net expenditure totalling £26,373.

Buckie Town House Hall was declared surplus by the Council approx 3yrs ago and it has since then been leased to Buckie Area Forum. The hall is available for letting however information on the current usage is unknown due to the Area Forum taking on this responsibility. Buckie Library operates from the Town House six days per week (Monday to Saturday).

From the leisure survey responses the average distance of users travelling to Buckie Town House is 2.7 miles.

Within the Buckie catchment area additional halls include the Fisherman's Hall in Buckie, Cullen Town Hall, Findochty Hall, Portknockie Town Hall, Clochan Hall, Deskford Hall, Portessie Hall and Portgordon Hall.

### **Cullen Town Hall**

The overall condition of Cullen Town Hall is graded at B level (satisfactory – performing adequately but showing minor deterioration). Four areas are graded at C level (poor – showing major defects and/or not operating adequately) and these are roofs, floors & stairs, ceilings and electrical areas. Urgent repairs to the hall to bring it up to a satisfactory standard are estimated at £2,650. Following this over the next two years (Years 1-2) repair costs are estimated at £43,250. Over and above this the following three years (Years 3-5) costs are estimated at £168,700 which totals backlog maintenance over the next five years of £214,600. Of the 11 owned Moray Council halls this hall requires the third highest level of finance to bring it up to satisfactory condition.

The gross expenditure at Cullen Town Hall in 2012/13 was £33,160, income generated from the hall totalled £3,649 which left a net expenditure totalling £29,511.

Cullen Town Hall is available 13,314hrs (based on main hall, memorial hall and room) per year for letting purposes. Following a recent analysis taking a full calendar year into consideration the hall was booked for 272.5hrs in total. These hours do not include the let by Cullen Tourist Initiative or Cullen, Deskford and Portknockie Heritage Group. These hours also do not include the time required for weekly cleaning, set up, clearance, repair and maintenance hours. The 272.5hrs equates to a 2.05% usage of this facility (excluding Tourist Initiative and Heritage Group). All the areas within this

facility are popular and the times of greatest usage are 6-10pm. There are no lets for this facility during the summer period.

From the leisure survey responses the average distance of users travelling to the Cullen Town Hall is 0.8 miles with 80% of its users travelling within a 0.5 mile radius.

Within the Buckie catchment area additional halls include Buckie Town House, Fisherman's Hall in Buckie, Findochty Hall, Portknockie Town Hall, Clochan Hall, Deskford Hall, Portessie Hall and Portgordon Hall.

### **Findochty Hall**

The overall condition of Findochty Hall is graded at B level (satisfactory – performing adequately but showing minor deterioration). One area is graded at C level (poor – showing major defects and/or not operating adequately) and this is the floor and stair area. There are no urgent repairs required of the hall to bring it up to a satisfactory standard at present. Over the next two years (Years 1-2) repair costs are estimated at £9,740. Over and above this the following three years (Years 3-5) costs are estimated at £6,450 which totals backlog maintenance over the next five years of £15,290. Of the 11 owned Moray Council halls this hall requires the second lowest level of finance to bring it up to satisfactory condition.

The gross expenditure at Findochty Hall in 2012/13 was £18,705, income generated from the hall totalled £2,449 which left a net expenditure totalling £16,257.

Findochty Hall is available 5,012hrs per year for letting purposes. Following a recent analysis taking a full calendar year into consideration the hall was booked for 387hrs in total. These hours do not include the time required for weekly cleaning, set up, clearance, repair and maintenance hours. The 387hrs equates to a 7.72% usage of this facility. The main hall in this facility is the most popular area and the times of greatest usage are 9.30-11.30am, 1-3pm and 6.00-9.30pm. There are no seasonal variations with weekly lets constant throughout the year with occasional significant lets.

From the leisure survey responses the average distance of users travelling to Findochty Hall is 0.8 miles with 80% of its users travelling within a 1.8 mile radius.

Within the Buckie catchment area additional halls include Buckie Town House, Cullen Town Hall, Fisherman's Hall in Buckie, Portknockie Town Hall, Clochan Hall, Deskford Hall, Portessie Hall and Portgordon Hall.

### **Portknockie Town Hall** – (owned by Moray Council but managed by Community Group)

The overall condition of Portknockie Town Hall is graded at B level (satisfactory – performing adequately but showing minor deterioration). Two areas are graded at C level (poor – showing major defects and/or not operating adequately) and these are floors & stairs and external decoration areas. There are no urgent repairs required of the hall to bring it up to a satisfactory standard at present. Over the next two years (Years 1-2) repair costs are estimated at £5,050. Over and above this the following three years (Years 3-5) costs are estimated at £1,320 which totals backlog maintenance over the next five years of £6,370. Of the 11 owned Moray Council halls this hall requires the lowest level of finance to bring it up to satisfactory condition.

The gross expenditure at Portknockie Town Hall in 2012/13 was £2,830.

From the leisure survey responses the average distance of users travelling to Portknockie Town Hall is 3.6 miles with 80% of its users travelling within a 5.9 mile radius.

Within the Buckie catchment area additional halls include Buckie Town House, Cullen Town Hall, Findochty Hall, Fisherman's Hall in Buckie, Clochan Hall, Deskford Hall, Portessie Hall and Portgordon Hall.

### **Buckie Grass Pitches & Pavilions**

Pitch	Usage	Condition Comment	Grading
Merson Park (x2), Buckie	football	Pitch 1 – adequate condition Pitch 2 – leased to Buckie Rovers, poor condition, restricted access	Pitch 1 = 3 Pitch 2 = 2
Buckie High	football	Grass pitches prone to drainage problems	2
Portessie	football	7-a-side only. Historic incidents of anti-social behaviour and neighbourhood conflict. No permanent goals in place. Would be prone to unregulated overuse.	2
Linzee Gordon Park, Buckie	Cricket and football	Adequate condition however severe drainage problems at pavilion car park. Historic incidents of anti-social behaviour and neighbourhood conflict. Cricket area run by private club.	2
Logie Park, Cullen	football	Adequate condition with sloping margins	3
Macleod Park, Portknockie	football	Managed by Community Playing Field Association. Prone to overuse, restricted access.	2

The capacity of grass pitches on average per year is 120 games. In 2013/14 Buckie High pitches have been hired for 6 games, the Linzee Gordon Park pitch for 71 games and the Logie Park pitch for 15 games. It is worth noting that since the build of the synthetic grass pitch at Buckie some football games have relocated to this facility.

The condition of the pavilion at Linzee Gordon Park is graded at B level (satisfactory – performing adequately but showing minor deterioration). One area is graded at C level (poor – showing major defects and /or not operating adequately) and this is the floors/stairs area. Urgent repairs to this facility to bring it up to a satisfactory condition are estimated at £5,500. Following this over the next five years repair costs to maintain it to a satisfactory condition are estimated at £4,675 which totals a backlog of maintenance over the next five years of £10,175.

The condition of the pavilion at Logie Park, Cullen is graded at B level (satisfactory – performing adequately but showing minor deterioration). No areas of this pavilion are currently in a poor or bad condition. Although no urgent repairs are required for this facility at present over the next five years repair costs to maintain it to a satisfactory condition are estimated at £16,885.

### **Buckie Synthetic Grass Pitch**

Buckie Synthetic Grass Pitch has capacity for 1,160hrs available to hire (excluding school usage) throughout the year. Access and bookings for this pitch is done via Buckie Swimming Pool. In 2012/13 the attendance figures reached 13,045 and in 2013/14 figures reached 18,595 admissions. This shows a higher throughput of visits compared to the sportscotland model which predicted 13,771. The highest demand for usage of the Buckie pitch is on weekday evenings throughout the Winter.

From the leisure survey responses the average distance of users travelling to Buckie synthetic grass pitch is 4.4 miles with 80% of its users travelling within a radius of 8.4 miles.

### **Cullen Residential Centre**

Cullen Residential Centre attracts groups from both within and outwith Moray for residential breaks throughout the year in the main during weekends and holiday periods. Although not a conclusive list the type of groups that hire this facility include schools, brownie, boy's brigade and scout units and children's parties. Recent bookings for the Centre have included Dyce Academy, Seafield Primary School, Turriff Guides, Rothiemay Brownies, Forres Brownies, Keith Brownies, Mintlaw Community Church, Mastrick Boys Brigade, Fersands and Fountain Community Project, Kintore Beavers, Scottish Traditional Boat Festival, Huntly Guides, Aberdeenshire Council, Monymusk Primary School and Inverness Boys Brigade.

The Residential Centre is attached to Cullen Community Centre and the Residential Centre itself is available to hire 349 days of the year. In 2012/13 the centre was hired for 72 days with the 2013/14 figures currently showing 75 days hire.

The gross expenditure of Cullen Community & Residential Centre in 2012/13 was £91,098 with net expenditure totalling £68,669. The income generated from this facility totalled £22,428.

The overall condition of Cullen Community & Residential Centre is graded at C level (poor – showing major defects and/or not operating adequately). Four areas are graded at C level (poor – showing major defects and/or not operating adequately) and these are roofs, ceilings, internal walls and doors and electrical areas. One area was graded at D level (bad – life expired and/or serious risk of imminent failure) and this was the mechanical area. Urgent repairs to Cullen Community & Residential Centre to bring it up to a satisfactory standard are estimated at £17,810. Following this over the next two years (Years 1-2) repair costs are estimated at £74,900. Over and above this the following three years (Years 3-5) costs are estimated at £83,290 which totals backlog maintenance of £176,000.

Of the 1,690 leisure review surveys completed 51 users reported using Cullen Community & Residential Centre. Cullen Residential Centre is mainly used for leisure/culture (33) purposes with most users using it less than once a year. It is also used for recreation (17) purposes and again these users mostly used it less than once per year. There was only 1 sport user who said that they used it more than once a month.

From the leisure survey responses the average distance of users travelling to Cullen Residential Centre is 11.6 miles and 80% of these users travel within a 22.6 mile radius to use the Centre. Due to the unique nature of Cullen Residential Centre means it is able to draw in users from further distances.

Staff comments in relation to Cullen Residential Centre included invest in advertising to promote the current services, it is the only facility in the North East of Scotland that can offer residential facilities of this type. The location is a valuable asset (being near the beach) and currently hire rates are set at a good cost and are value for money.



### **Buckie Emerging Possibilities**

- Closure of Portgordon Community Centre with lets transferring to Portgordon Hall if capacity allows. Impact on school PE lessons?
- Closure of Cullen Community and Residential Centre with lets transferring to Cullen Town Hall or another suitable venue within the town if capacity allows. Closure of this facility would remove the residential element of the centre and also there would be an impact of the Library as it is attached to this facility.
- Closure of Lady Cathcart Community Centre with lets transferring to either Buckie Community High School, Fishermans Hall, Buckie Town House or another suitable venue within town if capacity allows.
- Closure of Buckie Town House Hall with lets transferring to Fisherman's Hall in Buckie, Buckie Community High School or another suitable venue within the town. Buckie Library within Town House so would need to check on impact closure would have.
- Closure of Fisherman's Hall in Buckie with lets transferring to Buckie Town House, Buckie Community High School or another suitable venue within the town.
- Closure of Cullen Town Hall with lets transferring to Cullen Primary School, Cullen Community & Residential Centre or another suitable venue within the town.
- Closure of Findochty Hall with lets transferring to Findochty Primary School.
- Closure of Cullen Residential Centre. Impact would be no residential centre of this type available in Moray/North East for voluntary/school groups for trips away. Residential Centre is connected to Cullen Community Centre so impact of this non-required area?
- Approach Scottish Youth Hostel Association or another national organisation about potential of taking over Residential Centre as a hostel or similar venture

## Elgin ASG

### **Moray Leisure Centre (Pools)**

Moray Leisure Centre has a 25 metre length main pool with a depth range of 1-2 metres and a learner's pool. The swimming pool area also includes a spa pool, sauna, steam room and a crocodile flume. The pool is within the Leisure Centre which also includes a fitness room, ice rink, café, fitness studios and beauty therapy rooms. The Leisure Centre is operated by a trust, of which the trust receives a grant annually from Moray Council. The main pool is currently operational 85.5hrs per week providing the following activities – public swimming, aquacise, teenage/adult lessons, junior lessons, aqua run, adults only, personal training, aqua natal, aqua aerobics, ladies only, canoe club, club use, disabled session and fun sessions. The learner pool is currently operational 72.5hrs per week providing the following activities – public swimming, pre-school lessons, swimming lessons, fun sessions, club use, personal tuition and pool parties. The most popular activities in the Moray Leisure Centre pool are junior lessons. Admissions to Moray Leisure Centre pool (main and learner) in 2012/13 reached 176,695 and in 2013/14 reached 170,463 admissions.

Information on the income and expenditure of Moray Leisure Centre is not available however Moray Council provided a revenue and capital grant of £666,300 to the trust in 2012/13 and a grant of £684,300 in 2013/14. In addition to these grants they received an additional £138,533 for repair and maintenance costs in 2012/13.

As Moray Leisure Centre is not managed/operated by Moray Council a run was not included in the facilities planning model which excluded Moray Leisure Centre, however the facility was included in the report and the significant points to note in relation to the Leisure Centre were as follows;

1. From when the Facilities Planning Model was undertaken Moray Leisure Centre was utilised to 63% of its capacity which is above the national average of 45%.
2. With the exclusion of any of the 5 Moray Council Swimming Pools it is predicted that the usage figures of Moray Leisure would increase but in particular with the exclusion of Lossie, Forres and Kinloss pools (anticipated increase of 34,500 visits per annum).

From the leisure survey responses the average distance of users travelling to Moray Leisure Centre pool is 7.6 miles with 80% of users travelling within a 12.1 mile radius.

In Feb/Mar 2012 Moray Council carried out a consultation, the purpose of which was to obtain the views of both users and non-users on the level, quality and range of services that were provided at Moray Leisure Centre. The findings were then to be used to help inform the development of the Service Level Agreement between The Moray Council and Moray Leisure Centre. In total 544 questionnaires were completed across the 8 week period with 70% indicating a high level of satisfaction pertaining to their last visit to the Centre. From the 12% that were less than satisfied with their visit the comments in relation to the pool area were the state of the showers, temperature and state of the changing rooms, water temperature, lack of pool equipment and joint usage of the pool. The top 3 priorities in 2012 consultation by Moray Leisure Centre users identified (in rank order) were value for money, qualified and trained staff and range of activities.

In Jan/Feb 2014 a similar consultation was carried out by Moray Leisure Centre for the same purposes as the 2012 consultation. However non-users were not included in the 2014 consultation due to tight timescale requirements. In total 295 questionnaires were completed across the 3 week period with 80% indicating a high level of satisfaction pertaining to their last visit to the Centre.

From the 5.4% that were less than satisfied with their visit the comments in relation to the pool area were the temperature and décor of the changing rooms, lack of family changing, water temperature, décor in pool area, seating, children's lessons and request for wave breakers. The top 3 priorities in 2014 consultation by Moray Leisure Centre users identified (in rank order) were value for money, qualified and trained staff and cleanliness.

### **Elgin Community Centre**

Elgin Community Centre provides a wide variety of activities for all ages throughout the day and evening including active schools and sports development sessions, bowling, childcare, football, exercise classes, ceramics, judo, sewing and much more. The facility incorporates a games hall, meeting rooms, childcare rooms, a dining room and a cafe. There is also office space accommodation for members of Moray Council staff.

The community centre attendance figures in 2011/12 at Elgin totalled 67,182. The gross expenditure at Elgin Community Centre in 2012/13 was £207,490, income generated from the centre totalled £61,313 which left a net expenditure of £146,177.

The overall condition of the Elgin Community Centre is graded at B level (satisfactory – performing adequately but showing minor deterioration). Three areas are graded at C level (poor – showing major defects and/or not operating adequately) and these are ceilings, external walls, windows & doors and mechanical areas. Urgent repairs to the Community Centre to bring it up to a satisfactory standard are estimated at £61,250. After this over the following two years (Years 1-2) repair costs are estimated at £46,740. For the three years following this (Years 3-5) costs are estimated at £53,405 which totals backlog maintenance over the next five years of £161,395.

From the leisure survey responses the average distance of users travelling to Elgin Community Centre is 5.5 miles with 80% of their users travelling within a 9 mile radius.

### **Moray Leisure Centre (Health and Fitness)**

Moray Leisure Centre Health and Fitness Suite are contained within the Leisure Centre facility. The Health and Fitness Suite includes a fitness room and 3 studio rooms. Staff who work at this facility also work within other sections of the facility. The fitness room and studio rooms are open 7 days per week and the facility is currently operational 94hrs per week. The activities provided at the facility include – personal training, health referral programmes, fitness assessments, open sessions, gym circuits, Zumba, body pump, group cycling, step, body combat, yoga, pilates, wellness, circuits, metafit, aerobics and bums tums and thighs. The usage of the studios depends on customer demand and availability of trained instructors. Within the health referral programme this includes diabetes referrals, cardiac rehabilitation, active in Moray programme in conjunction with Dr Gray's physio and weight n' see classes.

The peak periods in the Moray Leisure Centre Health and Fitness Suite are from 5-10pm Monday to Friday. Admissions to the fitness room in 2012/13 reached 125,874 and in 2013/14 reached 113,706 admissions. Admissions to the studio rooms in 2012/13 reached 3,345 and in 2013/14 reached 2,903 admissions. The studio room figures for 2013/14 have dropped due to ventilation work requirements through the month of December 2013.

From the leisure survey responses the average distance of users travelling to Moray Leisure Centre Health & Fitness Suite is 6.2miles with 80% of its users travelling within a 9.5mile radius.

In Feb/Mar 2012 Moray Council carried out a consultation, the purpose of which was to obtain the views of both users and non-users on the level, quality and range of services that were provided at Moray Leisure Centre. The findings were then to be used to help inform the development of the Service Level Agreement between The Moray Council and Moray Leisure Centre. In total 544 questionnaires were completed across the 8 week period with 70% indicating a high level of satisfaction pertaining to their last visit to the Centre. From the 12% that were less than satisfied with their visit the comments in relation to the fitness suite areas were the condition and maintenance of the gym equipment. The top 3 priorities in 2012 consultation by Moray Leisure Centre users identified (in rank order) were value for money, qualified and trained staff and range of activities.

In Jan/Feb 2014 a similar consultation was carried out by Moray Leisure Centre for the same purposes as the 2012 consultation. However non-users were not included in the 2014 consultation due to tight timescale requirements. In total 295 questionnaires were completed across the 3 week period with 80% indicating a high level of satisfaction pertaining to their last visit to the Centre. From the 5.4% that were less than satisfied with their visit the comments in relation to the fitness suite areas were the age, maintenance and cleanliness of the gym equipment with more updated equipment being required. The top 3 priorities in 2014 consultation by Moray Leisure Centre users identified (in rank order) were value for money, qualified and trained staff and cleanliness.

### **Elgin Town Hall**

The overall condition of Elgin Town Hall is graded at C level (poor – showing major defects and/or not operating adequately). Three areas are graded at C level (poor – showing major defects and/or not operating adequately) and these are sanitary services, mechanical and external areas. Two areas are graded at D level (bad – life expired and/or serious risk of imminent failure) and these are external walls, windows and doors and electrical areas. Urgent repairs to the hall to bring it up to a satisfactory standard are estimated at £3,300. Following this over the next two years (Years 1-2) repair costs are estimated at £73,790. Over and above this the following three years (Years 3-5) costs are estimated at £392,750 which totals backlog maintenance over the next five years of £469,840. Of the 11 owned Moray Council halls this hall requires the second highest level of finance to bring it up to satisfactory condition. Elgin Town Hall is currently undergoing repairs and upgrades at present and is closed to the public until November 2014. The estimated figure of repairs and upgrades currently being undertaken is set at the value of £1.257million which includes the maintenance costs identified above.

The gross expenditure at Elgin Town Hall in 2012/13 was £146,566, income generated from the hall totalled £51,747 which left a net expenditure totalling £94,819.

Elgin Town Hall is available 15,036hrs (based on main hall, lounge and supper room) per year for letting purposes. Following a recent analysis taking a full calendar year into consideration the hall was booked for 3,372hrs in total. These hours do not include the time required for weekly cleaning, set up, clearance, repair and maintenance hours. The 3,372hrs equates to a 22.43% usage of this facility. All the areas within this facility are popular and there are no particular times of greatest usage as the facility is used extensively from 8am-midnight. There is a drop off in usage during the summer period.

From the leisure survey responses the average distance of users travelling to Elgin Town Hall is 5.6 miles with 80% of its users travelling within a 7.2 mile radius.

Within the Elgin catchment area additional halls include Alves Hall, Birnie Hall, Bishopmill Hall, Duffus Hall, Fogwatt Hall, Miltonduff Hall, New Elgin & Ashgrove Hall, Pluscarden Hall, Roseisle Hall and Spynie Hall.

### **Elgin Grass Pitches and Pavilions**

Pitch	Usage	Condition Comment	Grading
Lesser Borough Briggs, Elgin	football	Now part of flood scheme, future uncertain in terms of football provision. Cannot be considered for use until 2015/16.	tbc
Deanshaugh, Elgin	football	Currently being renovated as part of flood scheme, cannot be considered for use until 2015/16.	tbc
Dovecot Park, Elgin	rugby	Poor drainage	1
Thornhill Road (x 2), Elgin	football	Subject to unregulated overuse, only one pitch available at a time to allow for maintenance and recovery. Pavilion currently being constructed and pitches fenced which should alleviate the overuse.	1
Pinefield (x 2), Elgin	football	Require regular monitoring prone to overuse however with the pitches now being fenced off ad hoc play is no longer an issue.	2
Seafield Primary, Elgin	football	Potential for overuse, 7-a-side only	3
West End Primary, Elgin	Football	Potential for overuse, 7-a-side only	3
East End Primary, Elgin	Football	Potential for overuse, 7-a-side only	3
Cooper Park, Elgin	Football and cricket	Within the flood alleviation area. Prone to overuse. 7-a-side only. Cricket area managed by private club.	3
Elgin High School (x 2)	football	Proposed for school redevelopment and plan to include 3G synthetic grass pitch. Cannot be considered for use until 2017. Currently poor drainage.	2
Elgin Academy	football	Now under PPP management, no longer maintained by Moray Council	unknown

The capacity of grass pitches on average per year is 120 games. In 2013/14 the Pinefield pitches have been hired for 159 games (across 2 pitches) and the Thornhill Road pitches for 28 games. It is worth noting that the Elgin Academy grass pitches have just recently come into operation.

The condition of the pavilion at Cooper Park, Elgin is graded at B level (satisfactory – performing adequately but showing minor deterioration). Four areas are graded at C level (poor – showing major defects and /or not operating adequately) and these are ceilings, internal walls and doors, external decoration and fixed internal fixtures and fittings. Although no urgent repairs are required for this facility at present over the next five years repair costs to maintain it to a satisfactory condition are estimated at £13,805.

The condition of the pavilion at Dovecot Park, Elgin is graded at B level (satisfactory – performing adequately but showing minor deterioration). One area is graded at C level (poor – showing major defects and /or not operating adequately) and this is the external decoration area. Although no

urgent repairs are required for this facility at present over the next five years repair costs to maintain it to a satisfactory condition are estimated at £19,030.

The condition of pavilion A at Pinefield is graded at B level (satisfactory – performing adequately but showing minor deterioration). Five areas are graded at C level (poor – showing major defects and/or not operating adequately) and these are the roof, floors/stairs, external walls, windows & doors, sanitary services and fixed internal fixtures and fittings areas. Two areas are graded at D level (bad – life expired and/or serious risk of imminent failure) and these are the ceilings and internal walls and doors areas. Urgent repairs to this facility to bring it up to a satisfactory condition are estimated at £9,600. Following this over the next five years repair costs to maintain it to a satisfactory condition are estimated at £30,650 which totals a backlog of maintenance over the next five years of £40,200.

The condition of pavilion B at Pinefield is graded at B level (satisfactory – performing adequately but showing minor deterioration). Six areas are graded at C level (poor – showing major defects and /or not operating adequately) and these are the roof, floors/stairs, ceilings, external walls, windows & doors, sanitary services and fixed internal fixtures and fittings areas. Urgent repairs to this facility to bring it up to a satisfactory condition are estimated at £8,400. Following this over the next five years repair costs to maintain it to a satisfactory condition are estimated at £17,300 which totals a backlog of maintenance over the next five years of £25,700.

### **Elgin Synthetic Grass Pitch**

Elgin Synthetic Grass Pitch has capacity for 1,160hrs available to hire (excluding school usage) throughout the year. Access to this pitch is done via Elgin Academy with bookings administered through Elgin Community Centre. The predicted figures for 2013/14 are anticipated to be in the region of 3,907 admissions. This shows a lower throughput of visits compared to the sportscotland model which predicted 29,598. This is due to the fact that the pitch is relatively new in operation and has only been available for a short period of time.

From the leisure survey responses the average distance of users travelling to Elgin synthetic grass pitch is 4.2 miles with 80% of its users travelling within a radius of 6.7 miles.

### **Ice Provision**

An ice rink is operational within Moray Leisure Centre in Elgin. The ice rink offers a variety of activities including public usage, parent & toddler sessions, senior skating sessions, children's parties, ice discos, figure skating clubs, skating lessons, curling, wheelchair curling and ice hockey. The nearest ice rinks to Moray are then located in Inverness or Aberdeen.

Using the Moray Council Key Performance Indicators information the attendance rates of the ice and childcare areas of Moray Leisure Centre are shown in the table below.

	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
No. of attendances (Ice Rink & Childcare) at Moray Leisure Centre	95,863	148,360	138,833	116,192	106,404	110,761	116,180

More detailed analysis of the ice rink usage is detailed in table below.

	Hours Available	Usage of Ice (hrs)	Admissions
2011/12	2,171	2,171	55,554

2012/13	2,115	2,115	58,142
2013/14	2,132	2,132	53,574

The above figures do not include club or private hire of the ice rink. It is also worth noting that the ice rink is closed for 16 days every August for maintenance. Apart from club/private hire of the ice rink the highest demand for the ice rink is during ice discos.

Recently there have been concerns raised in relation to the ice plant that is currently operational at Moray Leisure Centre. Due to new legislation being introduced in 2015 the existing plant will not meet new regulations and therefore a new plant is required which is estimated to cost in the region of £500,000- £600,000. Due to short timescales a decision is required imminently on this issue or else the ice rink will be forced to close due to the new legislation. A short term solution has been identified which is estimated to cost £60,000-£65,000 with additional upgrade costs however this will only be a short term fix for approx. 5-10yrs. Due to the new legislation sportscotland are offering ice rinks the opportunity to apply for financial aid towards upgrading of their ice plants however this application is required to be submitted in 2014 and will take a minimum of 3 months for funding to be secured and then a further 3mths prior to work starting so ice rink would require to be closed for a period in early 2015.

Of the 1,690 leisure review surveys completed approx. 100 people use the ice rink more than once a week with a further 100 approx using it more than once a month. The majority of respondents use the ice rink for recreation (205) purposes and do so in the main at least once a year. Sport user respondents (108) use the ice rink more frequently with most attending at least once a week. Users who use the ice rink for leisure/culture (107) purposes do so in the main at least once a year.

Facilities that are accessible in terms of opening times were the most important factor indicated by the respondents from the 10 statements included in the survey. The location of the facility was the second most important factor but not necessarily in the centre of a community as that was ranked 9<sup>th</sup> out of 10. Cost to access facilities was rated as fifth most important.

From the 1,690 surveys, 865 stated they had no preference who managed or operated sport, leisure and recreation facilities of the other 825 responses that indicated that who managed the facilities was important to them 573 identified Moray Council as the preferred option.

From the leisure survey responses the average distance of users travelling to Moray Leisure Centre Ice Rink is 10.8 miles with 80% of the user respondents travelling within a 16.8 mile radius. As it is the only ice rink in Moray then the distance people are travelling to use it is obviously going to be higher with the majority travelling up to 10 miles and a significant number travelling up to 20 miles. Survey respondents also indicated that they travel to both Inverness and Aberdeen to use these ice rinks which equates to an average distance of 47.7miles that people travel to attend an ice rink. As an indication of how far people are willing to travel for a particular reason, one survey respondent travels to Moray from Guildford in Surrey because of the quality of the coaching.

Comments from the public in relation to the ice rink from the leisure review surveys included transferring the ice rink to a community-run rink as it would be more successful and cost effective with the help of coaches and volunteers (there are plenty of community run rinks where volunteers open/close rink, cut the ice and man the sessions).

Staff comments in relation to the ice rink from the consultation included junior curling development group and schools are using the rink regularly with curling growing in popularity, also popular for

figure skating and can be used by the family, is located centrally in Moray and is available for private hire.

In Feb/Mar 2012 Moray Council carried out a consultation, the purpose of which was to obtain the views of both users and non-users on the level, quality and range of services that were provided at Moray Leisure Centre. The findings were then to be used to help inform the development of the Service Level Agreement between The Moray Council and Moray Leisure Centre. In total 544 questionnaires were completed across the 8 week period with 70% indicating a high level of satisfaction pertaining to their last visit to the Centre. From the 12% that were less than satisfied with their visit the comments in relation to the ice rink area were the quality of the ice for curling, the rink side temperature, the seating and the ice rink facilities in general. The top 3 priorities in 2012 consultation by Moray Leisure Centre users identified (in rank order) were value for money, qualified and trained staff and range of activities.

In Jan/Feb 2014 a similar consultation was carried out by Moray Leisure Centre for the same purposes as the 2012 consultation. However non-users were not included in the 2014 consultation due to tight timescale requirements. In total 295 questionnaires were completed across the 3 week period with 80% indicating a high level of satisfaction pertaining to their last visit to the Centre. From the 5.4% that were less than satisfied with their visit the comments in relation to the ice rink area were the quality of the ice, the maintenance of the ice and the requirements for upgrading the ice. The top 3 priorities in 2014 consultation by Moray Leisure Centre users identified (in rank order) were value for money, qualified and trained staff and cleanliness.

#### **Elgin Emerging Possibilities**

- Closure of Elgin Community Centre with lets transferring to either Elgin Academy, Elgin High School, Elgin Town Hall or another suitable venue within the town if capacity allows.
- Investigate potential transfer of management of ice rink to community organisation that can provide solid business case. Would this require blocking off of ice rink from Moray Leisure Centre and creating a new entrance door for ice rink?
- Offer Community Asset Transfer of ice section of Moray Leisure Centre – is this possible due to the fact that it is within the Trust?
- Moray Leisure Centre to apply to sportscotland for grant towards new ice plant costs and identify avenue to source additional funding required.
- Closure of ice rink – ice rink attached and connected to Moray Leisure Centre so impact of this non required area? Area could be redeveloped into games hall area.
- Short-term solution for gas plant is progressed immediately, identifying where funding will be sourced for this. Request for MLC board to identify action plan to secure funding for long term ice plant that meets new legislation to be progressed immediately.
- Dependant on any of the above emerging possibilities immediate development of the Service Level Agreement between The Moray Council and Moray Leisure Centre to be administered. Changes to the SLA would then affect the level of grant funding provided by Moray Council on an annual basis.



## Forres ASG

### Forres Swimming Pool

Forres Swimming Pool is a 4 lane, 25 metre length pool with a depth range of 1-3 metres. The facility also includes a sauna, steam room and 1metre springboard and a fitness room. A hydrotherapy pool is also contained within the facility which is operated by a trust, of which the trust receives a grant annually from Moray Council. The pool is attached to Forres Academy. The pool is currently operational 60.5hrs per week providing the following activities – public swimming, fun sessions, adults only, club use, adult/teenagers only, over 50's, adult/teenage aqua aerobics, ladies only, adult lessons, disabled session and junior lessons. Admissions to Forres pool in 2012/13 reached 41,565 and in 2013/14 reached 50,029 admissions (both figures exclude school usage). The closure of Kinloss Swimming Pool has resulted in an increase of users to Forres Swimming Pool. Admissions to the Hydrotherapy pool in 2012/13 reached 3,415 and in 2013/14 reached 4,029 admissions.

The gross expenditure at Forres pool in 2012/13 was £359,800, income generated from the pool (including fitness room) totalled £195,856 which left a net expenditure totalling £163,944.

The overall condition of the Forres pool facility is graded at B level (satisfactory – performing adequately but showing minor deterioration). One area is graded at C level (poor – showing major defects and/or not operating adequately) which is the electrical area of the pool. One area is graded at D level (bad – life expired and/or serious risk of imminent failure) which is the mechanical area of the pool. Urgent repairs to the pool to bring it up to a satisfactory standard are estimated at £269,754. After this over the following two years (Years 1-2) repair costs are estimated at £5,500. For the three years following this (Years 3-5) costs are estimated at £16,851 which totals backlog maintenance over the next five years of £292,105. These expenditure costs should be read in conjunction with the Forres Academy condition survey as the buildings are interlinked. The Forres Academy condition survey is graded at C level with total backlog maintenance over the next five years of £4,577,787. Of the 5 Moray Council pools Forres requires the highest level of finance to bring it up to a satisfactory condition.

From the facilities planning model report the run which excludes Lossie, Forres and Kinloss pools shows that water space would reduce to 15 square metres per 1,000 population which is 4 square metres below the national average. Using the sportscotland distance decay function with the exclusion of Lossie, Forres and Kinloss pools the percentage of the population that could access a pool would decrease from 95% (existing) to 85% in relation to driving and from 35% (existing) to 22% in relation to walking. This run results in the second largest reduction to population within a walk or drive catchment of their nearest pool across all the runs undertaken. This would also result in the drivetime catchment of Nairn and Elgin Swimming Pools extending into the Forres area but showing that Forres is no longer within a 20 minute drive time to a pool. From the leisure survey responses the average distance of users travelling to Forres pool is 3.8 miles with 80% of users travelling within a 5.1 mile radius.

With the exclusion of Lossie, Forres and Kinloss pools satisfied demand would reduce from 91.5% to 79%. This reduction is the second most significant decrease across all the runs undertaken in the report. From when the Facilities Planning Model was undertaken Forres Swimming Pool was utilised to 60% of its capacity which is above the national average of 45%. With the exclusion of Lossie, Forres and Kinloss pools, the capacities of Elgin pools are predicted to increase with predicted used capacity at Moray Leisure Centre increasing from 63% to 76%.

### **Forres House Community Centre**

Forres House Community Centre provides a wide variety of activities for all ages throughout the day and evening including Moray Woman's Aid, 50+ club, dance sessions, active schools and sports development sessions, yoga, tai chi, football, badminton, archery, cross stitch group and many more. The facility incorporates seven separate rooms available to book including a games hall, gp rooms, meeting rooms and a café. There is also office space accommodation for members of Moray Council staff.

The community centre attendance figures in 2011/12 at Forres totalled 54,866. This is more than the predicted throughput figures identified through the sportscotland FPM report which estimated 28,441 for the sports hall alone. The 54,866 includes all the usage of the Community Centre including meeting rooms, gp rooms etc. The gross expenditure at Forres House Community Centre in 2012/13 was £240,726, income generated from the centre totalled £36,043 which left a net expenditure of £204,682.

The overall condition of the Forres House Community Centre is graded at C level (poor – showing major defects and/or not operating adequately). Eight areas are graded at C level (poor – showing major defects and/or not operating adequately) and these are roofs, ceilings, external walls, windows & doors, internal walls & doors, sanitary services, mechanical, electrical and external decoration areas. Urgent repairs to the Community Centre to bring it up to a satisfactory standard are estimated at £3,000. After this over the following two years (Years 1-2) repair costs are estimated at £46,390. For the three years following this (Years 3-5) costs are estimated at £188,725 which totals backlog maintenance over the next five years of £238,115.

From the leisure survey responses the average distance of users travelling to Forres House Community Centre is 3.0 miles with 80% of their users travelling within a 3.7 mile radius.

### **Forres Fitness Room**

Forres Fitness Room is contained within the Forres Swimming Pool facility. Staff who work at this facility also work within the swimming pool. The fitness room and supplementary exercise areas are open 7 days per week and the facility is currently operational 63hrs per week. The activities provided at the facility include – open sessions, inductions, over 50's circuit and spin cycle classes.

Admissions to Forres Fitness Room in 2012/13 reached 23,762 and in 2013/14 reached 19,033 admissions.

From the leisure survey responses the average distance of users travelling to Forres fitness room is 2.5miles with 80% of its users travelling within a 4.2mile radius.

### **Forres Town Hall**

The overall condition of Forres Town Hall is graded at B level (satisfactory – performing adequately but showing minor deterioration). Four areas are graded at C level (poor – showing major defects and/or not operating adequately) and these are floors & stairs, sanitary services, electrical and external decoration areas. Urgent repairs to the hall to bring it up to a satisfactory standard are estimated at £500. Following this over the next two years (Years 1-2) repair costs are estimated at £37,650. Over and above this the following three years (Years 3-5) costs are estimated at £16,450 which totals backlog maintenance over the next five years of £54,600. Of the 11 owned Moray Council halls this hall requires the fifth highest level of finance to bring it up to satisfactory condition.

The gross expenditure at Forres Town Hall in 2012/13 was £68,735, income generated from the hall totalled £13,183 which left a net expenditure totalling £55,551.

Forres Town Hall is available 15,036hrs (based on main hall, lesser hall and room) per year for letting purposes. Following a recent analysis taking a full calendar year into consideration the hall was booked for 1,173hrs in total. These hours do not include the time required for weekly cleaning, set up, clearance, repair and maintenance hours. The 1,173hrs equates to a 7.8% usage of this facility. All the areas within this facility are popular and the greatest times of usage are in the evenings. There are a lower number of lets for this facility during the summer period.

From the leisure survey responses the average distance of users travelling to Forres Town Hall is 3.9 miles with 80% of its users travelling within a 3.7 mile radius.

Within the Forres catchment area additional halls include Dallas Hall, Dyke Hall, Findhorn Village Centre, Findhorn James Milne Institute and Rafford Hall.

### **Forres Grass Pitches and Pavilions**

Pitch	Usage	Condition Comment	Grading
Grant Park (x 5), Forres	Football and cricket	1 x full size, 4 x 7-a-side. Cricket area managed by private club. Pitches are used for car parking during major events in the Park.	3
Roysvale, Forres	football	Requires regular monitoring to prevent overuse.	2
Logie Park, Forres	football	Leased to Forres Thistle, restricted access	3
Forres Academy (x 2)	Football and hockey	Requires regular monitoring and is extremely prone to overuse and casual play. Site is not easily monitored and is not fenced	2

The capacity of grass pitches on average per year is 120 games. In 2013/14 Roysvale Grass pitch has been hired for 66 games.

The condition of the pavilion (cricket) at Grant Park, Forres is graded at B level (satisfactory – performing adequately but showing minor deterioration). Two areas are graded at C level (poor – showing major defects and /or not operating adequately) and these are the external decoration and external areas. Urgent repairs to this facility to bring it up to a satisfactory condition are estimated at £2,750. Following this over the next five years repair costs to maintain it to a satisfactory condition are estimated at £11,495 which totals a backlog of maintenance over the next five years of £14,245.

The condition of the pavilion at Roysvale Park, Forres is graded at B level (satisfactory – performing adequately but showing minor deterioration). Three areas are graded at C level (poor – showing major defects and /or not operating adequately) and these are the external walls, windows & doors, mechanical and external areas. Urgent repairs to this facility to bring it up to a satisfactory condition are estimated at £1,160. Following this over the next five years repair costs to maintain it to a satisfactory condition are estimated at £7,590 which totals a backlog of maintenance over the next five years of £8,750.

### **Forres Emerging Possibilities**

- Closure of Forres House Community Centre with lets transferring to either Forres Academy, Forres Town Hall or another suitable venue within the town if capacity allows.

- Closure of Forres Town Hall with lets transferring to Forres House Community Centre, Forres Academy or another suitable venue within the town.

## Keith ASG

### Keith Swimming Pool

Keith Swimming Pool is a 5 lane, 25 metre length pool with a depth range of 1-2 metres. The facility also includes a sauna and steam room and a fitness room. The pool is attached to Keith Grammar and Keith Sports and Community Centre. The pool is currently operational 52.75hrs per week providing the following activities – over 50's, public swimming, deep aqua aerobics, ladies/teenagers only, adult lessons, adult/teenage aqua aerobics, adults only, fun sessions, junior lessons, parent and child class and club use. The most popular activities at Keith pool are junior lessons, aqua aerobics and parent and child classes. Admissions to Keith pool in 2012/13 reached 39,717 and in 2013/14 reached 41,571 admissions (both figures exclude school usage).

The gross expenditure at Keith Swimming Pool and Community Centre in 2012/13 was £396,363, income generated from the pool/community centre (including fitness room) totalled £147,234 which left a net expenditure totalling £249,130.

The overall condition of the Keith pool facility is graded at B level (satisfactory – performing adequately but showing minor deterioration). Two areas are graded at C level (poor – showing major defects and/or not operating adequately) and these are electrical and mechanical areas of the pool. Urgent repairs to the pool to bring it up to a satisfactory standard are estimated at £65,850. After this over the following two years (Years 1-2) repair costs are estimated at £5,790. For the three years following this (Years 3-5) costs are estimated at £88,725 which totals backlog maintenance over the next five years of £160,365. These expenditure costs should be read in conjunction with the Keith Grammar condition survey as these buildings are interlinked. The Keith Grammar School condition survey is graded at C level with total backlog maintenance over the next five years of £3,681,157. Of the 5 Moray Council pools Keith requires the third highest level of finance to bring it up to a satisfactory condition.

From the facilities planning model report the run which excludes Lossie and Keith pools shows that water space would reduce to 17 square metres per 1,000 population which is 2 square metres below the national average. Using the sportscotland distance decay function with the exclusion of Lossie and Keith pools the percentage of the population that could access a pool would decrease from 95% (existing) to 89% in relation to driving and from 35% (existing) to 25% in relation to walking. This would result in an area within the Keith catchment to be no longer within a 20 minute drive or walk time to a pool, although in terms of drivetime some nearby pools have driving catchments towards Keith (Huntly, Buckie and Speyside). From the leisure survey responses the average distance of users travelling to Keith pool is 5.3 miles with 80% of users travelling within a 10 mile radius.

With the exclusion of Lossie and Keith pools satisfied demand would reduce from 91.5% to 86.9%. From when the Facilities Planning Model was undertaken Keith Swimming Pool was utilised to 27% of its capacity which is below the national average of 45%. With the exclusion of Lossie and Keith pools, Elgin pools are predicted to increase their user figures and the model predicts an increase in visits to Buckie pool (approx. 2,800).

### Keith Sports and Community Centre

Keith Sports and Community Centre provides a wide variety of activities for all ages throughout the day and evening including active schools and sports development sessions, bowling, scrabble, athletics, football, archery, volleyball and badminton. The facility incorporates a games hall, meeting

room, spin cycle room and playgroup room. There is also office space accommodation for members of Moray Council staff.

The community centre attendance figures in 2011/12 at Keith totalled 34,384 (excluding school usage). This is more than the predicted throughput figures identified through the sportsScotland FPM report which estimated 30,013 for the sports hall alone. The 34,384 includes all the usage of the Community Centre including meeting rooms, spin cycle rooms etc. The gross expenditure at Keith Swimming Pool and Community Centre in 2012/13 was £396,363, income generated from the pool/community centre (including fitness room) totalled £147,234 which left a net expenditure totalling £249,130.

The overall condition of the Keith Sports and Community Centre is graded at C level (poor – showing major defects and/or not operating adequately). Five areas are graded at C level (poor – showing major defects and/or not operating adequately) and these are floors & stairs, internal walls and doors, sanitary services, electrical and fixed internal facilities, furniture and fitting areas. One area is graded at D level (bad – life expired and/or serious risk of imminent failure) and this is the mechanical area. As Keith Sports and Community Centre is attached to Keith Grammar School the maintenance costs are included as part of the school survey. Urgent repairs to the Sports and Community Centre/Grammar School to bring it up to a satisfactory standard are estimated at £599,192. After this over the following two years (Years 1-2) repair costs are estimated at £825,570. For the three years following this (Years 3-5) costs are estimated at £2,256,395 which totals backlog maintenance over the next five years of £3,681,157.

From the leisure survey responses the average distance of users travelling to Keith Sports and Community Centre is 4.2 miles with 80% of their users travelling within a 6.1 mile radius.

### **Keith Fitness Room**

Keith Fitness Room is contained within the Keith Swimming Pool facility. Staff who work at this facility also work within the swimming pool. The fitness room and supplementary exercise rooms are open 7 days per week and the facility is currently operational 67hrs per week. The activities provided at the facility include – morning workout sessions, open sessions, supervised sessions, inductions, spin cycle classes and pure fitness exercise classes.

The peak periods at Keith Fitness Room are from 4-9pm Monday to Friday. Admissions to Keith Fitness Room in 2012/13 reached 11,585 and in 2013/14 reached 12,637 admissions.

From the leisure survey responses the average distance of users travelling to Keith fitness room is 4.1miles with 80% of its users travelling within a 6.6mile radius.

### **Longmore Hall, Keith**

The overall condition of the Longmore Hall in Keith is graded at B level (satisfactory – performing adequately but showing minor deterioration). Four areas are graded at C level (poor – showing major defects and/or not operating adequately) and these are floors & stairs, internal walls and doors, mechanical and electrical areas. Urgent repairs to the hall to bring it up to a satisfactory standard are estimated at £2,100. Following this over the next two years (Years 1-2) repair costs are estimated at £22,800. Over and above this the following three years (Years 3-5) costs are estimated at £17,650 which totals backlog maintenance over the next five years of £42,550. Of the 11 owned Moray Council halls this hall requires the fifth lowest level of finance to bring it up to satisfactory condition.

The gross expenditure at Longmore Hall in Keith in 2012/13 was £58,276, income generated from the hall totalled £9,553 which left a net expenditure totalling £48,724.

The Longmore Hall is available 10,024hrs (based on main hall and lesser hall) per year for letting purposes. Following a recent analysis taking a full calendar year into consideration the hall was booked for 641hrs in total. These hours do not include the time required for weekly cleaning, set up, clearance, repair and maintenance hours. The 641hrs equates to a 6.39% usage of this facility. Both halls are popular areas and the times of greatest usage are 9-11am and 6.30-9.00pm. There are no seasonal variations with weekly lets constant throughout the year with occasional significant lets.

From the leisure survey responses the average distance of users travelling to the Longmore Hall in Keith is 3.7 miles with 80% of its users travelling within a 3.9 mile radius.

Within the Keith catchment area additional halls include Boharm Hall, Drummuir Hall, Grange Hall, Newmill Hall and Rothiemay Hall.

### **Keith Grass Pitches and Pavilions**

Pitch	Usage	Condition Comment	Grading
Fife Park (x 2), Keith	Football and cricket	Adequate condition however prone to drainage problems. Cricket area run by private club	2
Seafield Park, Keith	football	Adequate condition however prone to drainage problems. Used for car parking at Keith Show.	2
Keith Grammar School	football	Adequate condition however prone to drainage problems.	3

The capacity of grass pitches on average per year is 120 games. In 2013/14 Seafield Park pitch has been hired for 9 games, the Fife Park pitch for 53 games and the Keith Grammar pitch for 7 games. It is worth noting that since the build of the synthetic grass pitch at Keith some football games have relocated to this facility. It is also worth noting that the renovated grass pitches at Keith Grammar have just recently come into operation.

The condition of the pavilion at Fife Park, Keith is graded at B level (satisfactory – performing adequately but showing minor deterioration). Five areas are graded at C level (poor – showing major defects and /or not operating adequately) and these are the floors/stairs, ceilings, external walls, windows & doors, mechanical and fixed internal fixtures and fittings areas. Urgent repairs to this facility to bring it up to a satisfactory condition are estimated at £4,325. Following this over the next five years repair costs to maintain it to a satisfactory condition are estimated at £13,650 which totals a backlog of maintenance over the next five years of £17,975.

The condition of the pavilion at Seafield Park, Keith is graded at B level (satisfactory – performing adequately but showing minor deterioration). One area is graded at C level (poor – showing major defects and /or not operating adequately) and this is the fixed internal fixtures and fittings area. Urgent repairs to this facility to bring it up to a satisfactory condition are estimated at £800. Following this over the next five years repair costs to maintain it to a satisfactory condition are estimated at £7,600 which totals a backlog of maintenance over the next five years of £8,400.

### **Keith Synthetic Grass Pitch**

Keith Synthetic Grass Pitch has capacity for 1,160hrs available to hire (excluding school usage) throughout the year. Access and bookings for this pitch is done via Keith Sports and Community Centre. In 2012/13 the attendance figures reached 3,736 and in 2013/14 figures reached 5,095 admissions. This shows a lower throughput of visits compared to the sportscotland model which predicted 7,570. The highest demand for usage of the Keith pitch is on weekday evenings throughout the Winter.

From the leisure survey responses the average distance of users travelling to Keith synthetic grass pitch is 5.6 miles with 80% of its users travelling within a radius of 7.0 miles.

### **Keith Emerging Possibilities**

- Closure of Keith Swimming Pool – impact would be an increase in users to Elgin and Buckie pools would also result in area within Keith area that is outwith catchment of 20 minute drive time to their nearest pool. Also pool within Community Centre and connected to the school so impact of this non-required area? Keith Swimming Pool is the 3<sup>rd</sup> highest pool (out of 5 Council Pools) that would require funding over the next five years to maintain it in a satisfactory condition. Of the 6 pools documented above it is 5<sup>th</sup> highest in relation to admission figures and 4<sup>th</sup> highest in relation to income generation and operating hours.
- Closure of Longmore Hall in Keith with lets transferring to Keith Grammar School, Keith Sports and Community Centre or another suitable venue within the town.



## Lossiemouth ASG

### Lossiemouth Swimming Pool

Lossiemouth Swimming Pool is a 4 lane, 20 metre length pool with a depth range of 0.9-1.2 metres. The pool is attached to Lossiemouth High School and Lossiemouth Community Centre. The pool is currently operational 53.75hrs per week providing the following activities – adults only, public swimming, private hire, parent and child classes, adult/teenage aqua aerobics, activity sessions, adult lessons, fun sessions, adult/teenagers only, junior lessons and club use. The most popular activities at Lossiemouth pool are junior lessons, aqua aerobics and parent and child classes. Admissions to Lossiemouth pool in 2012/13 reached 34,191 and in 2013/14 reached 40,310 admissions (both figures exclude school usage). The closure of Kinloss Swimming Pool has resulted in an increase of users to Lossiemouth Swimming Pool.

The gross expenditure at Lossiemouth Swimming Pool and Community Centre in 2012/13 was £252,335, income generated from the pool/community centre totalled £131,858 which left a net expenditure totalling £120,476.

The overall condition of the Lossiemouth pool facility is graded at C level (poor – showing major defects and/or not operating adequately). Two areas are graded at C level (poor – showing major defects and/or not operating adequately) and these are the roof and external decoration areas. Two areas are graded at D level (bad – life expired and/or serious risk of imminent failure) and these are mechanical and electrical areas of the pool. Urgent repairs to the pool to bring it up to a satisfactory standard are estimated at £11,940. After this over the following two years (Years 1-2) repair costs are estimated at £12,050. For the three years following this (Years 3-5) costs are estimated at £70,350 which totals backlog maintenance over the next five years of £94,340. These expenditure costs should be read in conjunction with the Lossiemouth High School condition survey as these buildings are interlinked. The Lossiemouth High School and Community Centre condition survey is graded at C level also with total backlog maintenance over the next five years of £4,121,467. Of the 5 Moray Council pools Lossiemouth requires the lowest level of finance to bring it up to a satisfactory condition.

From the facilities planning model report the run which excludes Lossiemouth pool shows that water space would reduce to 20 square metres per 1,000 population which is 1 square metre above the national average. Using the sportscotland distance decay function with the exclusion of Lossiemouth pool the percentage of the population that could access a pool would decrease from 95% (existing) to 94% in relation to driving and from 35% (existing) to 30% in relation to walking. This run shows that while the walking catchment will be lost for those living in Lossiemouth, it can be seen that there is little effect to those with access to a car as the Lossiemouth population are still within a 20 minute drive time of at least 1 pool. From the leisure survey responses the average distance of users travelling to Lossiemouth pool is 3.6 miles with 80% of users travelling within a 7.0 mile radius.

With the exclusion of Lossiemouth pool satisfied demand would reduce from 91.5% to 89.6%. This reduction is the least significant across all the runs undertaken in the report. From when the Facilities Planning Model was undertaken Lossiemouth Swimming Pool was utilised to 43% of its capacity which is below the national average of 45%. With the exclusion of Lossiemouth pool, Elgin pools are predicted to increase their user figures but particularly Moray Leisure Centre which is predicted to increase visits by 19,000.

### **Lossiemouth Sports and Community Centre**

Lossiemouth Sports and Community Centre provides a wide variety of activities for all ages throughout the day and evening including active schools and sports development sessions, card making, slimming classes, tang soo do, dance, pilates, netball, 2-3 group, baby bop and much more. The facility incorporates seven separate rooms available for booking including a games hall, meeting rooms, gp room and café area. There is also office space accommodation for members of Moray Council staff.

The community centre attendance figures in 2011/12 at Lossiemouth totalled 64,703. This is more than the predicted throughput figures identified through the sportscotland FPM report which estimated 46,584 for the sports hall alone. The 64,703 includes all the usage of the Community Centre including meeting rooms, gp room etc. The gross expenditure at Lossiemouth Swimming Pool and Community Centre in 2012/13 was £252,335, income generated from the pool/community centre totalled £131,858 which left a net expenditure totalling £120,476.

The overall condition of the Lossiemouth Sports and Community Centre is graded at C level (poor – showing major defects and/or not operating adequately). Two areas are graded at C level (poor – showing major defects and/or not operating adequately) and these are ceilings and external decoration areas. Three areas are graded at D level (bad – life expired and/or serious risk of imminent failure) and these are floors & stairs, mechanical and electrical areas. As Lossiemouth Sports and Community Centre is attached to Lossiemouth High School the maintenance costs are included as part of the school survey. Urgent repairs to the Sports and Community Centre/High School to bring it up to a satisfactory standard are estimated at £2,908,331. After this over the following two years (Years 1-2) repair costs are estimated at £369,030. For the three years following this (Years 3-5) costs are estimated at £844,106 which totals backlog maintenance over the next five years of £4,121,467.

From the leisure survey responses the average distance of users travelling to Lossiemouth Sports and Community Centre is 2.9 miles with 80% of their users travelling within a 6.0 mile radius.

### **Lossiemouth Town Hall** – (owned by Moray Council but managed by Community Group)

The overall condition of Lossiemouth Town Hall is graded at B level (satisfactory – performing adequately but showing minor deterioration). One area is graded at C level (poor – showing major defects and/or not operating adequately) and this is the external decoration area. Urgent repairs to the hall to bring it up to a satisfactory standard are estimated at £2,000. Following this over the next two years (Years 1-2) repair costs are estimated at £7,000. Over and above this the following three years (Years 3-5) costs are estimated at £22,880 which totals backlog maintenance over the next five years of £31,880. Of the 11 owned Moray Council halls this hall requires the fifth lowest level of finance to bring it up to satisfactory condition.

The gross expenditure at Lossiemouth Town Hall in 2012/13 was £10,222.

From the leisure survey responses the average distance of users travelling to Lossiemouth Town Hall is 1.4 miles with 80% of its users travelling within a 1.6 mile radius.

Within the Lossiemouth catchment area additional halls include Burghead Hall and Hopeman Hall.

### **Lossiemouth Grass Pitches and Pavilions**

Pitch	Usage	Condition Comment	Grading
Lossiemouth	Playing	football	Pitch 1 – adequate condition, completely
			Pitch 1 = 3

Field (x 4)/Coulardbank			fenced off Pitches 2, 3, 4 – improving condition, requires regular monitoring. Prone to unrestricted and unauthorised usage. Prone to poor drainage.	Pitches 2, 3, 4 = 2
Lossiemouth High School	High	football	Severely affected by poor drainage. Currently not used by school, space for 3 pitches but no goal posts erected.	1
Burghead Playing Field		football	Prone to overuse with poor car parking facilities	2
Hopeman Field	Playing	football	Managed by Community Playing Field Association. Prone to overuse, restricted access	2

The capacity of grass pitches on average per year is 120 games. In 2013/14 Lossiemouth Playing Field pitches have been hired for 442 games across the 4 pitches.

The condition of the pavilion at Lossiemouth Playing Field/Coulardbank is graded at B level (satisfactory – performing adequately but showing minor deterioration). There are currently no areas of this facility that are in a poor or bad condition. Although no urgent repairs are required for this facility at present over the next five years repair costs to maintain it to a satisfactory condition are estimated at £4,620.

#### **Lossiemouth Emerging Possibilities**

- Closure of Lossiemouth Swimming Pool – Moray is above national average for water space per sqm of population. Closure of Lossiemouth Pool has lowest impact in relation to travel distances of the population in relation to proximity to another pool. Closure of Lossiemouth would still retain drive time catchments for the population of Moray in proximity to another pool it would however impact on walk catchment of Lossiemouth population. Significant increase in Elgin pools particularly Moray Leisure Centre – do they have capacity to cope with demand? Also pool within High School and Community Centre facilities so impact of this non-required area? Lossiemouth Swimming Pool is the pool that would require the lowest level of funding over the next five years to maintain it in a satisfactory condition. Of the 6 pools documented above it is 4<sup>th</sup> highest in relation to admission figures and income generation and 3<sup>rd</sup> highest in relation to operating hours.

## Speymouth ASG

### Milne's Fitness Suite, Fochabers

Milne's Fitness Suite is contained within Milne's High School in Fochabers. Staff work solely at this facility when it is open. The fitness suite is open 6 days per week (Monday to Saturday) and the facility is currently operational 28hrs per week. The activities provided at the facility include – open sessions, spin cycling, kettlebells, metafit, circuits, salsa aerobics, legs bums and tums and inductions.

The peak periods at Milne's Fitness Suite are from 4-9pm Monday to Friday. Admissions to Milne's Fitness Suite in 2012/13 reached 6,648 and in 2013/14 reached 8,540 admissions.

From the leisure survey responses the average distance of users travelling to Milne's Fitness Suite is 4.6miles with 80% of its users travelling within a 7.5mile radius.

### Fochabers Institute - (currently going through Community Asset Transfer)

The overall condition of Fochabers Institute is graded at C level (poor – showing major defects and/or not operating adequately). Four areas are graded at C level (poor – showing major defects and/or not operating adequately) and these are roofs, sanitary services, electrical and external decoration areas. Two areas are graded at D level (bad – life expired and/or serious risk of imminent failure) and these are external walls, windows and doors and mechanical areas. Urgent repairs to the hall to bring it up to a satisfactory standard are estimated at £338,000. Following this over the next two years (Years 1-2) repair costs are estimated at £74,500. Over and above this the following three years (Years 3-5) costs are estimated at £94,800 which totals backlog maintenance over the next five years of £507,300. Of the 11 owned Moray Council halls this hall requires the highest level of finance to bring it up to satisfactory condition.

The gross expenditure at the Fochabers Institute in 2012/13 was £281.

From the leisure survey responses the average distance of users travelling to the Fochabers Institute is 2.9 miles with 80% of its users travelling within a 3.4 mile radius.

Within the Fochabers catchment area additional halls include Garmouth & Kingston Hall, Inchberry Hall, Lhanbryde Hall, Mosstodloch Hall, Spey Bay Hall and Urquhart Hall.

### Speymouth Grass Pitches and Pavilions

Pitch	Usage	Condition Comment	Grading
Milne's High School, Fochabers	Football and hockey	Adequate condition, prone to waterlogging in times of high rainfall.	3
Fochabers Playing Field	football	Managed by Community Playing Field Association. Prone to overuse, prone to waterlogging in times of high rainfall.	2
Mosstodloch Playing Field	football	Managed by Community Playing Field Association. Prone to overuse, prone to waterlogging in times of high rainfall.	2

The condition of the pavilion at Fochabers Playing Field is graded at B level (satisfactory – performing adequately but showing minor deterioration). One area is graded at C level (poor – showing major defects and /or not operating adequately) and this is the external decoration area. Although no

urgent repairs are required for this facility at present over the next five years repair costs to maintain it to a satisfactory condition are estimated at £3,905.

### **Fochabers Synthetic Grass Pitch**

Fochabers Synthetic Grass Pitch has capacity for 1,100hrs available to hire (excluding school usage) throughout the year. Access for this pitch is done via Milne's High School with bookings administered through Elgin Community Centre. In 2012/13 the attendance figures reached 1,808. The predicted figures for 2013/14 are anticipated to be in the region of 1,808 admissions. This shows a lower throughput of visits compared to the sportscotland model which predicted 8,153. One reason for this will be due to the limitations of the pitch as it is not large enough for official hockey or football matches to be played as it is only two thirds the size of a full size pitch. The highest demand for usage of the Fochabers pitch is during the winter period.

From the leisure survey responses the average distance of users travelling to Fochabers synthetic grass pitch is 7.0 miles with 80% of its users travelling within a radius of 9.5 miles.

### **No specific emerging possibilities for Speymouth facilities**

## Speyside ASG

### Speyside Swimming Pool

Speyside Swimming Pool is a 4 lane, 16 metre length pool with a depth range of 1-1.8 metres. The pool is within Speyside Community High School. The pool is currently operational 38.75hrs per week providing the following activities – public swimming, fun sessions, ladies/teenagers only, adults only, swimgym, aqua aerobics, club use, junior lessons and school swimming. The most popular activities at Speyside pool are junior lessons, aqua aerobics and parent and child classes. Admissions to Speyside pool in 2012/13 reached 17,213 and in 2013/14 reached 18,534 admissions (both figures exclude school usage).

The gross expenditure at Speyside Swimming Pool and Community Centre in 2012/13 was £147,408, income generated from the pool/community centre totalled £53,864 which left a net expenditure totalling £93,544.

The overall condition of the Speyside pool facility is graded at C level (poor – showing major defects and/or not operating adequately). Two areas are graded at D level (bad – life expired and/or serious risk of imminent failure) and these are mechanical and electrical areas of the pool. There are no urgent repairs to the pool required at present to bring it up to a satisfactory standard. After this over the following two years (Years 1-2) repair costs are estimated at £8,800. For the three years following this (Years 3-5) costs are estimated at £125,100 which totals backlog maintenance over the next five years of £133,090. These expenditure costs should be read in conjunction with the Speyside Community High School condition survey as the buildings are interlinked. The Speyside High School condition survey is graded at C level also with total backlog maintenance over the next five years of £3,387,817. Of the 5 Moray Council pools Speyside requires the second lowest level of finance to bring it up to a satisfactory condition.

From the facilities planning model report the run which excludes Lossie and Speyside pools shows that water space would reduce to 18 square metres per 1,000 population which is 1 square metre below the national average. Using the sportscotland distance decay function with the exclusion of Lossie and Speyside pools the percentage of the population that could access a pool would decrease from 95% (existing) to 90% in relation to driving and from 35% (existing) to 28% in relation to walking. This run would result in the drivetime catchment of Keith Swimming Pool partially extending into the Speyside area but resulting in a large area of Speyside without driving or walking catchment to a pool. From the leisure survey responses the average distance of users travelling to Speyside pool is 4.8 miles with 80% of users travelling within a 6.8 mile radius.

With the exclusion of Lossie and Speyside pools satisfied demand would reduce from 91.5% to 86.2%. From when the Facilities Planning Model was undertaken Speyside Swimming Pool was utilised to 32% of its capacity which is below the national average of 45%. With the exclusion of Lossie and Speyside pools, the Elgin pools are predicted to increase their user figures as well as a slight increase to the Keith pool.

### Speyside Community High School, Aberlour

Speyside Community High School provides a wide variety of activities for all ages throughout the day and evening including active schools and sports development sessions, bowling, badminton, football, senior citizens lunch club, taekwondo and pilates. The facility incorporates a games hall, meeting

room, auditorium and also access to other areas within the school. There is also office space accommodation for members of Moray Council staff.

The community centre attendance figures in 2011/12 at Speyside totalled 22,235. This is more than the predicted throughput figures identified through the sportscotland FPM report which estimated 11,307 for the sports hall alone. The 22,235 includes all the usage of the Community Centre including meeting rooms, pitches etc. The gross expenditure at Speyside Swimming Pool and Community Centre in 2012/13 was £147,408, income generated from the pool/community centre totalled £53,864 which left a net expenditure totalling £93,544.

The overall condition of Speyside Community High School is graded at C level (poor – showing major defects and/or not operating adequately). Two areas are graded at D level (bad – life expired and/or serious risk of imminent failure) and these are mechanical and electrical areas. As Speyside Community High School is a joint community centre/high school the maintenance costs are included as part of the school survey. Urgent repairs to the Community High School to bring it up to a satisfactory standard are estimated at £1,904,168. After this over the following two years (Years 1-2) repair costs are estimated at £199,800. For the three years following this (Years 3-5) costs are estimated at £739,498 which totals backlog maintenance over the next five years of £2,843,466.

From the leisure survey responses the average distance of users travelling to Speyside Community High School is 4.1 miles with 80% of their users travelling within a 6.8 mile radius.

### **Dufftown Community Centre**

Dufftown Community Centre provides a wide variety of activities for all ages throughout the day and evening including kettlecise, youth work, bowling, rifle club, yoga, toddlers and brownies. The facility incorporates a games hall, kitchen/meeting room and shooting range.

The Community Centre budget for Dufftown is £16,135.92. The community centre attendance figures in 2011/12 at Dufftown totalled 3,569. The gross expenditure at Dufftown Community Centre in 2012/13 was £10,275, income generated from the centre totalled £1,903 which left a net expenditure of £8,373.

The overall condition of Dufftown Community Centre is graded at B level (satisfactory – performing adequately but showing minor deterioration). One area is graded at C level (poor – showing major defects and/or not operating adequately) and this is the electrical area. Urgent repairs to the Community Centre to bring it up to a satisfactory standard are estimated at £800. After this over the following two years (Years 1-2) repair costs are estimated at £19,700. For the three years following this (Years 3-5) costs are estimated at £13,660 which totals backlog maintenance over the next five years of £34,160.

From the leisure survey responses the average distance of users travelling to Dufftown Community Centre is 2.0 miles with 80% of their users travelling within a 3.0 mile radius.

### **The Shand Centre, Dufftown**

The Shand Centre Fitness Room in Dufftown is attached to the Stephen Hospital facility. Staff work solely at this facility when it is open. The fitness room is currently open 5 days per week (Monday to Friday) and the facility is currently operational 23.75hrs per week. The activities provided at the facility include – physiotherapy sessions, open sessions, spin cycle classes, private sessions and circuits.

Admissions to The Shand Centre in 2012/13 reached 3,299 and in 2013/14 reached 3,664 admissions.

From the leisure survey responses the average distance of users travelling to The Shand Centre is 4.2miles with 80% of its users travelling within an 8.2mile radius.

**Fleming Hall, Aberlour** – (owned by Moray Council but managed by Community Group)

The overall condition of Fleming Hall in Aberlour is graded at B level (satisfactory – performing adequately but showing minor deterioration). One area is graded at C level (poor – showing major defects and/or not operating adequately) and this is the electrical area. There are no urgent repairs required of the hall to bring it up to a satisfactory standard at present. Over the next two years (Years 1-2) repair costs are estimated at £4,100. Over and above this the following three years (Years 3-5) costs are estimated at £24,500 which totals backlog maintenance over the next five years of £28,600. Of the 11 owned Moray Council halls this hall requires the fourth lowest level of finance to bring it up to satisfactory condition.

The gross expenditure at the Fleming Hall in 2012/13 was £15,369, the hall received a community rental grant of £12,000 from Moray Council which left a net expenditure totalling £3,369.

From the leisure survey responses the average distance of users travelling to the Fleming Hall in Aberlour is 2.1 miles with 80% of its users travelling within a 3.1 mile radius.

Within the Speyside catchment area additional halls include Archiestown Hall, Carron Hall, Glenlivet Hall, Craigellachie Hall, Dufftown (Mortlach) Hall, Edinkillie Hall, Edinvillie Hall, Chapelton Braes of Glenlivet Hall, Glenrinnas Hall, Kirkmichael Ballindalloch Hall, Tomintoul Hall, Rothes (Grant) Hall, Knockando (Margach) Hall.

**Speyside Grass Pitches and Pavilions**

Pitch	Usage	Condition Comment	Grading
Speyside High School (x 2), Aberlour	Football and hockey	Grass pitches prone to being waterlogged.	2
Mortlach Primary, Dufftown	football	Poor drainage. Used for Dufftown Highland Games.	3
Rothes Playing Field	football	Managed by Community Playing Field Association. Prone to overuse, restricted access.	2
Tomintoul Primary	football	Adequate condition	3

The capacity of grass pitches on average per year is 120 games. In 2013/14 the Speyside High pitch has been hired for 89 games and the Rothes Playing Field pitch for 39 games. It is worth noting that since the build of the synthetic grass pitch at Speyside some football games have relocated to this facility.

The condition of the pavilion at Rothes Playing Field is graded at C level (poor – showing major defects and /or not operating adequately). Three areas are graded at C level (poor – showing major defects and /or not operating adequately) and these are the ceiling, external decoration and mechanical areas. One area is graded at D level (bad – life expired and/or serious risk of imminent failure) and this is the roof area. Urgent repairs to this facility to bring it up to a satisfactory condition are estimated at £5,000. Following this over the next five years repair costs to maintain it to a satisfactory condition are estimated at £9,000 which totals a backlog of maintenance over the next five years of £14,000.



### **Aberlour Synthetic Grass Pitch**

Aberlour Synthetic Grass Pitch has capacity for 1,100hrs available to hire (excluding school usage) throughout the year. Access and bookings for this pitch is done via Speyside Community High School. In 2012/13 the attendance figures reached 6,036. The predicted figures for 2013/14 are anticipated to be in the region of 6,200 admissions. This shows a higher throughput of visits compared to the sportscotland model which predicted 5,608.

From the leisure survey responses the average distance of users travelling to Speyside synthetic grass pitch is 6.9 miles with 80% of its users travelling within a radius of 12.8 miles.

### **Speyside Emerging Possibilities**

- Closure of Speyside Swimming Pool – impact would be an increase in users to Elgin and Keith pools would also result in a large area within Speyside area that is outwith catchment of 20 minute drive time to their nearest pool. Also pool within Community High School so impact of this non-required area? Speyside Swimming Pool is the 4<sup>th</sup> highest (out of 5 Council Pools) that would require funding over the next five years to maintain it in a satisfactory condition. Of the 6 pools documented above it is lowest pool in relation to income generation, admission figures and opening hours.
- Closure of Dufftown Community Centre with lets transferring to Mortlach Primary School or another alternative venue within the town such as the Memorial Hall, Royal British Legion Hall if capacity allows.