

Sport & Leisure Capital Investment Plan 2022-2032

The Sport & Leisure Capital Investment Plan for Moray will contain the following information which will enable priorities and investment areas to be progressed.

Theme	Information Content	Status
Introduction, Background & Context	<ul style="list-style-type: none"> • Correlation to Sport & Leisure Business Plan • Purpose of plan – ensure a strategic planned approach in regards to sport and leisure asset development and investment providing best value for Moray in the future • Benefits and alignment to local and national strategies/policies 	In progress
Current Provision	<ul style="list-style-type: none"> • Swimming Pools • Sports Halls/Community Centres • Fitness Rooms • Synthetic Turf Pitches • Grass Pitches & Pavilions 	Completed
Analysis & Evidence	<ol style="list-style-type: none"> a) Sportscotland Facility Planning Model – National Run Extract 2021 (a tool to provide an objective assessment of the likely demand for sports facilities). b) Moray Council Property Asset Suitability Assessments (assessments to measure how well buildings meet Council needs and contribute towards service delivery). Assessments required every 5yrs and inform the Local Authority Benchmarking Framework. c) Condition Survey Reports (fabric, mechanical and electrical) d) Energy Consumption, Costs and Survey reports (internal) e) Carbon emissions report (benchmark report on Council facilities) via Properties section f) Leisure Staff consultation g) Public consultation 	<ol style="list-style-type: none"> a) Draft completed, awaiting changes b) Assessments currently being completed with end of Mar 2022 deadline c) Appointing an external contractor to complete these surveys between Feb-Apr 2022 d) Completed e) Consultant will have completed report by end of Feb 2022 f) Evidence from Leisure Review work in 2020 and survey completed in Dec 2021 g) Evidence from Leisure Review work in 2020 and planned public survey in March-April 2022

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	<ul style="list-style-type: none"> h) Local Development Plan & Masterplans i) Learning Estate Business Cases and Workstreams (initially connected to Buckie High and Forres Academy) j) Facility Usage Data and Income k) Scottish Household Surveys and relevant local data l) Other non Council Sport & Leisure developments – for example Moray Sports Centre 	<ul style="list-style-type: none"> h) Completed i) Information paper on business case development progress tabled at March Committee j) Completed k) In progress l) Completed
<p>Future Need & Investment (both creation & maintenance)</p>	<p>Option Appraisals on large scale capital investments (status quo, demolish, refurbishment/upgrade, new build) – priority option appraisals for Moray Leisure Centre, Buckie Swimming Pool and Fitness Centre and Forres Swimming Pool & Fitness Centre (dependant on Learning Estate Business Cases).</p> <p>Currently approved capital projects</p> <ul style="list-style-type: none"> - Resurface artificial turf pitches in Buckie, Speyside, Keith, Milnes and Speyside between 2022-2029 (£1.45m within capital plan) - Artificial turf pitch in Forres in 2022/23 (£700k within capital plan) - Moray Leisure Centre between 2022-2027 (£1.7m within capital plan) - Council Facility Upgrades between 2022-2028 (£5.2m within capital plan) – Facilities include Buckie, Keith and Speyside <p>Investment Avenues to supplement capital projects</p> <ul style="list-style-type: none"> - Sportscotland Facilities Fund - National Governing Bodies of Sport Facility Funds - National Lottery - Local businesses - Borrowing – with return on investment 	<p>In progress</p>

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	<p>Developer Obligations – Sept 2020</p> <ul style="list-style-type: none"> - Enclosed floodlit synthetic turf pitch in Forres - Floodlit Multi Use Games Area (MUGA) in Forres - Lochyhill, Forres – enclosed sports pitch - Land to South West of Buckie – a sports pitch <p>Masterplans</p> <ul style="list-style-type: none"> - Elgin City Centre – (Cooper Park) replacement mini golf and investigate possible splash pad by 2026, expand skate park to create separate areas for different ages/abilities by 2030. Dual frontage and modern multi-use sports hub by 2030 with facilities to increase use of Cooper Park as a sports venue. Provision of small scale water sports facility with equipment hire from adjacent sports hub by 2026. - Findrassie – Playing Fields and running track - Elgin South – Playing Fields and running track - Kinloss Golf Course – amended 9 hole course <p>Proposed pipeline capital projects</p>	
Governance Process	<p>Business Cases through the Asset Management Working Group prior to approval by Elected Members</p> <p>Dependency – Learning Estate Programme</p>	