

Sport and Leisure Delivery Plan 2020-2023**Summary of Main Achievements in Year 1 (Nov 20 – Oct 21)**

- Sport and Leisure Strategic Group set up with private, public and voluntary representation to ensure accountability of delivery plan
- Les Mills franchise launch across Council Leisure facilities both virtual and face to face classes
- Physical Activity for Health programme (exercise referral) now being delivered through consistent approach across Moray Council, Moray Leisure Centre and Moray Sports Centre
- Achieved recovery of pre-Covid Fit Life Membership levels by end of Sept in Council facilities
- Admission figures improving towards pre-covid levels and successful Summer Holiday programme delivery
- Collaboration in regards to Sport and Leisure Capital Plan developments for the future through Strategic Group
- 59% of Delivery Plan achieved in 2021 despite Covid restrictions

Timeline	Objectives / Aims	Milestones for Year 1 (Nov 20-Oct 21)	% Progress	RAG	Summary Status
	Objective 1 - Expansion and development of sustainable services				
Y1-2	1.1 Improve the diversity and availability of programmes across Moray	Minimum of 4 different exercise programmes available at every facility by end of August 2021 (covering young people, families and older people)	66%		<p>Reviewed current programmes and identified capacity for new classes/activities. Relevant training delivered to staff.</p> <p>From our 9 leisure facilities – 6 are delivering at least 4 programmes, 2 facilities are delivering 3 programmes and 1 is delivering 1 programme.</p>

Timeline	Objectives / Aims	Milestones for Year 1 (Nov 20-Oct 21)	% Progress	RAG	Summary Status
					<p>Two of our leisure facilities are single staffed sites therefore a challenge to deliver exercise programmes whilst covering reception.</p> <p>Highly diverse array of programmes being delivered – Body Pump, Body Combat, Indoor Cycling, Aqua Aerobics, Pilates, Qigong, Tai Chi, Parent & Child, Circuits, Zumba, Kettlebells, Gentle Aerobics, MIIT.</p>
Y1-2	1.2 Offer sport and exercise programmes that reflect latest market trends	2 new programmes established in at least 5 of 9 facilities by end of November 2021. Identified programmes will be Yoga/Pilates and Les Mills (both mentioned in public surveys in 2020)	70%		<p>Les Mills Body Pump and Body Combat now being delivered in 5 of 9 facilities.</p> <p>Yoga/Pilates now being delivered in 2 of 9 facilities. Yoga/Pilates training to staff across other facilities will be delivered in early 2022.</p>
Y1-2	1.3 Improve online booking/payment options	Gladstone integration project and online booking system completed by end of May 2021. All facility areas and activities to be available for booking online by end of 2021. Explore online direct debit payment options through Council or Gladstone	55%		<p>Integration project now complete. Online bookings now available for all activities – however we are now accepting customer walk ins for sessions such as public swimming.</p> <p>Next phase is block bookings for room/area hires. Currently undertaking options appraisal in regards to direct debit online payment options for Fit Life with finance team.</p>

Timeline	Objectives / Aims	Milestones for Year 1 (Nov 20-Oct 21)	% Progress	RAG	Summary Status
		platform and complete by end of Nov 2022.			
Y1-2	1.4 Explore and expand the capabilities of online engagement/connection	4 online programmes/offerings delivered in Moray by end of Nov 2021 (provision for all ages)	100%		<p>Les Mills On Demand became available in January to all Moray residents which includes workouts for young and older people. 390 people in total have accessed the online opportunity over the past 9mths with a number paying a membership fee which has resulted in approx. £400 income to the Council.</p> <p>Active Schools have delivered live streaming exercise sessions through facebook to certain cohorts of young people and families. Active Schools have set up a You Tube Channel which stores all the exercise programmes recorded and delivered online to enable access to everyone.</p> <p>Since January in conjunction with external personal trainers, NHS and the Health and Social Care partnership we have been delivering virtual exercise classes to people affected by a respiratory condition.</p>

Timeline	Objectives / Aims	Milestones for Year 1 (Nov 20-Oct 21)	% Progress	RAG	Summary Status
Y1	1.5 Seamless and efficient Fit Life Membership scheme	Fully integrated system with MLC and MC sites aligning system operations by end of Nov 21. Develop at least one additional Fit Life development due to this integration by end of Nov 21.	50%		Scheme integrated. A Fit Life Membership Working Group has been set up to align system operations and resolve any issues to ensure consistency across both organisations. Priority at this stage is aligning processes (this has been delayed due to facility closures).
Y1	1.6 Rebuild, renew, repair our sport and leisure infrastructure following the effects of Covid	Engagement with all our previous facility community user groups to re-connect and support resumption of their activities by end of Aug 2021. Collate research and create report on impact of Covid across our leisure sites and user groups.	90%		<p>Communications with Fit Life Members and Community Groups has been ongoing throughout the pandemic.</p> <p>The majority of community groups are now in a position to resume activities within facilities. Evening school lets have been permitted to restart in Sept dependant on caretaking availability and sanitisation/risk assessment agreement in place.</p> <p>Community lets/leisure activities not permitted as yet in schools during daytime.</p>
Y1-3	1.7 Empower and support communities to develop and expand opportunities in the area	1 new opportunity in each ASG area to be delivered by end of Nov 21 led by community/another provider but supported by a staff member, team or facility from Sport and Leisure Service	100%		<p>Elgin - street football for young people on high street in conjunction with Police, Forres - creation of charitable trust to progress astro facility, Milnes - Milnes High Young Leaders walking programme, Buckie – Friday night football on astro in conjunction with Police and Youth Work due to anti social behaviour concerns, Keith – supported Keith & District Sports Development to participate in Moray Primary Football Festivals, Speyside – funding for a</p>

Timeline	Objectives / Aims	Milestones for Year 1 (Nov 20-Oct 21)	% Progress	RAG	Summary Status
					new 1km mountain bike trail at Glenlivet, Lossie – Coastal rowing club junior section now strong due to Active Schools connection
	Objective 2 – Create an environment where health and wellbeing is at the core of our service				
Y1-3	2.1 Develop prehabilitation/rehabilitation programmes for individuals requiring surgery/treatment for chronic conditions	Establish and launch the 'Physical Activity for Health' programme which will provide a prevention and intervention exercise service for individuals with long term health conditions. By end of Nov 21, 30 individuals to have been referred into programme	100%		<p>Virtual exercise referral classes delivered since mid January which involve 6 week blocks alongside kindness calls. To date, 25 individuals have participated in the virtual programme.</p> <p>15 members of staff from Moray Council, Moray Leisure Centre and Moray Sports Centre have participated in Level 3 Exercise Referral Qualification.</p> <p>41 people already been referred into programme since January.</p> <p>Physical Activity for Health programme has undertaken a soft launch of face to face sessions across all 3 leisure providers. More formal launch will be progressed in November once Health and Wellbeing Officer in post.</p>

Timeline	Objectives / Aims	Milestones for Year 1 (Nov 20-Oct 21)	% Progress	RAG	Summary Status
Y1-3	2.2 Develop Healthy Lives programmes and campaigns to improve physical and mental wellbeing	1 x Moray wide mental wellbeing project delivered as part of Service offering before end of Summer Holidays 2021	50%		Active Schools team currently working with Health Improvement team, sportscotland and SAMH on a potential project for young people.
Y2-3	2.3 Leisure Facilities being used as a mainstream service within the health service	Y2/3 project	25%		Physio team investigating usage of several leisure facilities to provide face to face therapy sessions.
Y1-3	2.4 Embed the 'Changing Lives through Sport and Physical Activity ethos' throughout our Service Provision and help develop the Self-Management approach in regards to sport/physical activity	All Sport and Leisure staff received training/information on Changing Lives approach by end of Summer Holidays. Community Sports Hub Officer to be embedding the approach within 2 projects/clubs by end of Summer Holidays.	75%		Community Sports Hub Officer (CSHO) undertaking Changing Lives learning programme and cascading learning to colleagues and community clubs/connectors. Moray Mavericks Club working with CSHO on this approach as well the Cluny Hill Mountain Bike Development in Forres. Also undertaking community profile mapping to help with this approach.
Y1-3	2.5 Help to reduce health inequalities and ensure inclusion for all across all our programmes	Active Schools and Sports Development team to support/deliver 2 projects connected to Locality Networks or MASH (Multi Agency Support Hub) by end of Summer Holidays 2021 targetting inclusion and inequalities	100%		Response to Locality Network concern; - Street Sport sessions for secondary aged children in Buckie ASN swim/surf sessions as part of Summer Holiday programme.

Timeline	Objectives / Aims	Milestones for Year 1 (Nov 20-Oct 21)	% Progress	RAG	Summary Status
					30% of distinct participants involved in summer holiday programme had an ASN.
Y2-3	2.6 Learn from local and national partners on best practice and innovation connected to this objective	Connect to one new partner/organisation from a regional/national perspective to create best practice in Moray connected to Health and Wellbeing	100%		Connected to the Physical Activity Referral Development Group which has created a set of national physical activity referral standards that organisations should follow for safe operations which will be embedded in the Physical Activity for Health programme in Moray.
Y1-3	2.7 Identify the social value of sport and physical activity in Moray and identify relevant social outcomes connected to this Plan	Engage with an external partner that will create a social value measurement tool for sport, leisure and health in Moray by the end of Dec 2022 which will provide key data and research for future planning.	10%		Currently at initial investigation stage - researching software systems, potential partnership with UHI. Also liaising with regional partners on this topic area.
Y1-3	2.8 Ensure the health and wellbeing of volunteers is a prominent feature and focus in the implementation of this Plan	All Sport and Leisure Service volunteers to be offered mental health training by end of 2021. Active Schools to follow Volunteer Management procedure for all existing and new volunteers and review this procedure on a termly basis.	80%		Active Schools staff have all attended volunteer mentoring workshop in early 2021, links to mental health workshop cascaded to all volunteers. Aim to ensure that all frontline sport and leisure staff receive access to mental health training.

Timeline	Objectives / Aims	Milestones for Year 1 (Nov 20-Oct 21)	% Progress	RAG	Summary Status
	Objective 3 – Optimising Income and Growth				
Y1-3	3.1 An expanding sports and leisure business	Y2/3 project	25%		Les Mills and Physical Activity for Health programme – 2 new expansions for 2021.
Y1-3	3.2 Maximise income generation opportunities	Business and Tourism membership opportunity to be launched by end of Oct 2021 once social distancing restrictions have eased. Target is to return to pre-Covid Fit Life membership levels by end of Mar 2022.	40%		<p>Business and Tourism membership promotion has been deferred due to Covid - until social distancing restrictions ease we will delay the launch of this promotion to ensure that individuals see the true benefit of a membership.</p> <p>Aim to launch Business Membership promotion at start of 2022 to capture new year resolutions.</p> <p>Tourism membership promotion delayed until test and trace requirements are eased. Leisure Link scheme has now restarted in October enabling some tourism benefits.</p>
Y2	3.3 Maximise external funding opportunities	Y2 project	0%		
Y2	3.4 Ability to influence with strong evidence and research base	Y2 project	0%		
Y2	3.5 Exemplify the social value of sport and physical activity in Moray	Y2 project	0%		

Timeline	Objectives / Aims	Milestones for Year 1 (Nov 20-Oct 21)	% Progress	RAG	Summary Status
	Objective 4 – Develop facilities to align with customer service needs				
Y1-3	4.1 The best facilities and equipment	5yr capital plan for sport and leisure in Moray produced and submitted to relevant committee by end of 2021.	50%		<p>Collation of evidence and research for capital plan ongoing - skeleton plan with key projects has been created.</p> <p>Working with finance colleagues in regards to capital plan submissions.</p> <p>Feasibility investigations and condition surveys currently being procured to help provide current status of facilities.</p>
Y1-3	4.2 Maximising the space and offerings within our existing facilities to their full potential	Facilities operating at 80-90% capacity across available spaces during opening times by end of Mar 2022	10%		In the process of completing suitability assessments of leisure facilities which will provide operating capacity levels.
Y1-3	4.3 New sports and leisure facilities are developed in the right places as communities grow	Support to 3 sport and leisure facility projects on an annual basis - whether that be new, upgrade or transfer of ownership or lease	100%		Working with Forres Football Community Trust on astro pitch for Forres, supporting Tomintoul and Glenlivet Bowling Club for facility upgrade and supporting Lossie FC with CAT investigations.
Y1-3	4.4 Contribute towards environmental protection and help mitigate climate change	Active Schools and Sustainable Travel project to be identified and developed with a focus on environmental protection by end	25%		Cycling forum being established to link active travel, cycling projects and clubs together to improve pathway and opportunities. Private, public and voluntary sector involvement.

Timeline	Objectives / Aims	Milestones for Year 1 (Nov 20-Oct 21)	% Progress	RAG	Summary Status
		of Nov and thereafter a project identified annually			
	Objective 5 – Successful Partnerships				
Y1-3	5.1 Work with partners to develop projects that benefit our local communities (e.g. holiday activity programmes)	Delivery of free 2021 Summer Holiday programme with local communities and MLC (which is repeated in 2022 and 2023). Service to establish at least 1 new partnership with communities in ASG areas on an annual basis. Liaising with clubs in Tomintoul and Glenlivet area to potentially create a sports hub in this area.	100%		49 sports clubs or partner organisations were engaged through the Active Schools programme in the Summer. Many of the partner organisations had direct contact with children and families that may experience poverty, isolation or health inequalities which helped to ensure equality and inclusion for all. This has resulted in ongoing connections with these partners for future working.
Y2-3	5.2 Work with partners to develop sport and leisure related events using our own and partner resources and facilities	Y2/3 project	0%		

Timeline	Objectives / Aims	Milestones for Year 1 (Nov 20-Oct 21)	% Progress	RAG	Summary Status
Y1-3	5.3 Adopt a system change approach to our service to become more adaptive and innovative.	Termly meetings between facility supervisors and Active Schools and Community Sports Hubs	100%		New programmes delivered during Summer Holidays including a swimming club for teenage children that have as yet not learned to swim, also free gym inductions for secondary school pupils to ensure safe and proper usage of gym equipment. Timetabling of programmes and activities synergising to a greater extent due to closer collaboration between Active Schools and Sport & Leisure staff. Intension to expand this to include libraries service moving forward.
Y2-3	5.4 Deliver a sporting pathway system covering the spectrum from recreation to performance level	Y2/3 project	0%		
Y1-3	5.5 Share all our positive news and developments to the local and national population	Termly ASG Sport and Leisure newsletter covering facilities, active schools, community sports hubs and clubs to be launched electronically during the 2021/22 academic year. Daily social media posts on new activities, recognition, sharing of opportunities/good news.	80%		Social media working group and scheduled posts created and working well. Identified co-ordinators improving skillset in this field due to expanding knowledge. Newsletter development to be progressed sharing locality information.

Timeline	Objectives / Aims	Milestones for Year 1 (Nov 20-Oct 21)	% Progress	RAG	Summary Status
Y1-3	5.6 Achieve wider collaboration and connections with partners (health, environment, education, transport, business)	Establish at least 4 new connections across the service with new partners from a strategic level annually.	100%		Year 1 - Prevention and Self Management Working Group (Home First), Grampian Respiratory Cell Pathway Network, Wellbeing Strategic Partnership, Cycling Forum - attendance at these meetings which is contributing to connections and developments relating to health, focussed young peoples work, inequalities/inclusion and active travel.
	Objective 6 – A professional, informed and empowered workforce				
Y1	6.1 Integrated working across the Sport and Leisure Service	Termly Supervisor and Active School Co-ordinator meetings established, weekly Supervisor and Managers meetings established, weekly communications and updates for all staff are circulated by Service Manager	100%		Restructure of Service nearing completion, all actions completed and feedback received on this integrated working positive. Importance to continue this working and encourage culture across all operational staff levels.
Y1-3	6.2 A professional, dedicated and trained workforce	Level 2 Gym Instruction (10 candidates) and Level 3 Exercise Referral (8 candidates) courses delivered and completed by end of June 2021. Les Mills training delivered by end of July. Mentoring, first aid, child protection and mental health	90%		Level 2 and 3 courses delivered during Feb-May 2021 and course assessment work completed. Les Mills training completed – new training course available in New Year. Mentoring, first aid and mental health workshops been delivered to all Active Schools team.

Timeline	Objectives / Aims	Milestones for Year 1 (Nov 20-Oct 21)	% Progress	RAG	Summary Status
		courses attended by relevant staff annually. New training requests submitted annually to central training team.			Aim to cascade mental health training to all frontline staff by end of March 2022.
Y1-3	6.3 To be an employer of choice	Weekly communications and engagement with all service staff, undertake an annual staff survey to be informed by workforce on improvement areas	75%		Weekly communications now established with encouragement for feedback and engagement on content. Staff survey currently circulated in regards to the suitability of facilities in regards to service delivery outcomes.
Y1-3	6.4 Ensure the health and wellbeing of staff is a prominent feature and focus in the implementation of this Plan	Weekly communications and sharing of corporate opportunities to all service staff. Supervisors and Managers to engage in weekly informal connections with staff teams and record and flag up any concerns in the appropriate manner.	75%		Weekly communications now established with encouragement for feedback and engagement on content. Monday lunchtime team catch up scheduled for Active School and Community Sports Hub team to engage with each other on non work related matters. Staff encouraged to organise walk meetings with colleagues that includes work and wellbeing topics.
Y1-3	6.5 Provide effective leadership	Weekly communications and meetings with Supervisors and Managers. Cascade information	75%		Weekly meetings with Supervisors/Managers which includes sharing of Senior Management/Council updates. Encourage Supervisors/Managers to share

Timeline	Objectives / Aims	Milestones for Year 1 (Nov 20-Oct 21)	% Progress	RAG	Summary Status
		to Managers from Service Managers weekly meetings ensuring flow of communication and awareness. Complete ERDP's annually and review regularly.			ideas, innovation and be part of decision making processes for the Service. ERDP's scheduled from October onwards with plan to have rolled out to all staff by end of March 2022.
Y2-3	6.6 Effective workforce connections across all partners	Y2/3 project	0%		
Y1-3	6.7 Recruit, retain and recognise the volunteer workforce connected to sport and physical activity	Termly volunteer recognition posts on social media and annual Recognition Awards event. Nominations for National Awards submitted where applicable.	75%		Monthly role model social media posts created for Active Schools volunteers. Due to Covid the sportMoray Recognition Awards did not take place in 2020 or 2021. Active Schools Co-ordinator nominated for Walking Champion Award in 2021 due to Milnes High project – received commendation.

KPI Status	2019/20	2020/21 (covid impact)	2021/22 after Quarter 2 (6mth period) (cumulative)	Target for 2021/22
Number of admissions to pools	234,284	36,661	72,894	175,713
Number of admissions to fitness rooms	118,091	14,752	34,953	88,568

Numbers attending holiday and term time programmes	2,657	991	2083	2,000
Numbers attending coach education and training courses	316	90	42	200