

# THE MORAY COUNCIL ACTIVITY ANALYSIS

DEPARTMENT/SECTION: MORAY LEISURE LTD.

## 1. Description of Activity

Moray Leisure Ltd operates and manages Moray Leisure Centre on behalf of The Moray Council. The Company has 7 Directors, with representatives from both the Private Sector and The Moray Council. The Board positions are voluntary and no remuneration is paid to any of the Directors.

The Centre is a multi-use Health and Leisure facility, having a throughput in excess of 400,000 visits per annum.

The Centre provides, swimming, skating, health and wellness services, childcare, pre-School Nursery and is closely aligned with both Primary and Secondary health care providers.

In an average week the facility attracts:-

2,000 Health and Wellness  
1,000 Ice Rink  
4,000 Pool (children's lessons 1,000)  
800 Childcare  
100 Pre-School Nursery.

In addition, there are spectator visits and visits to the Cafeteria.

The Centre is currently the most visited attraction in Moray.

With the increase in public awareness about the need for activity, and the Healthy Living Centre employing new and novel techniques for both attracting more people and people with disabilities, the Health and Wellness facility is currently showing one of the biggest increases in use since the Centre opened in 1993.

## 2. Reason for Providing the Service(s)

The poor health of the Scottish nation is no longer a secret. The traditional services, or the "old ways" of preventing ill health, or keeping the nation active have clearly failed, and new approaches and ideas are essential.

The Leisure Centre, through its network of partners, provides a tangible and practical way of addressing many of the recommendations given in both local and national strategies. These documents stress the need for urgent action to promote healthier lifestyles.

### The National Perspective:

**"Health Plan for Scotland"** Stresses the need for patient/client involvement.

**"Towards a Healthier Scotland"** Encourages agencies to work collaboratively across all sectors and, significantly, recognises *physical activity as a public health priority*.

**"Partnership for Care"** Highlights the need for new ways of working and partnerships between the NHS, Local Authorities, the Voluntary Sector and local communities to *promote health in its broadest sense and prevent ill health*.

**"Opening the Door to a Better Scotland"** Recommends tackling inequality by linking health and social exclusion, and taking an integrated, community development approach involving Public, Private and Voluntary Sectors.

**“Strategy for Carers in Scotland”** Promotes the development of flexible and imaginative local services for carers, building on existing services. It emphasises the needs of *young carers*, ethnic minorities and carers in *rural areas*.

**“The Same As You”** Promotes the active integration of people with learning disabilities into all aspects of community life, education, leisure and recreation.

**“Sport21”** This document, jointly produced by The Scottish Executive and sportScotland, highlights the importance of partnership working and how increasing *participation in sports and physical exercise can play an important role in raising community spirit and creating a sense of wellbeing*.

**The Local Perspective:**

**“Grampian Health Improvement Programme (HIP) 1999-2004”** places considerable importance on interagency working, patient involvement and partnership. Priority areas include reducing deaths from cancer, CHD, *promoting healthy eating and exercise*.

**“Moray Health Strategy”** is the local framework to address challenges in ‘Towards a Healthier Scotland’ and the ‘Grampian HIP’. It addresses inequalities in food and health, mental health, drugs and alcohol, *physical activity and rural inequalities in health*.

**“The Moray Community Plan”** identified 4 strategic themes; involving the community in providing quality co-ordinated services; encouraging safe, *healthy and caring communities*; encouraging economic development; and responding positively to sustain development.

**“Moray Carer’s Strategy”** identifies needs including up to date information, flexible respite, relief from isolation, meeting the needs of the person they care for, *maintaining their own health*, and freedom to have a life of their own outwith the caring role.

**“Pre-school Education & Childcare Plan for Moray 1999-2002”** identifies needs for out of school care in the Bishopmill area of Elgin, improved community-based services for children with disabilities and their families and more flexible respite care.

**Level of Service Provided**

4	3	2	1
✓			
Exceed Demand	Meet Demand	Nearly Meet Demand	Don’t Meet Demand

**Evidence :**

An enthusiastic Board of Directors and a committed Local Authority have enabled the Leisure Centre to exceed “traditional” Leisure Centre performance. With their combined support the Leisure Centre now provides pre-School education, cardiac rehabilitation Phase 4 *and* Phase 3 as well as an extensive GP Health Referral Scheme. As a result of this preventative work, the Centre has attracted visits by both the Deputy and Shadow Health Ministers, as well as Boots UK. In addition, a Back Care Programme and Diabetic Referral Programme for adolescents is in the process of being finalised.

The Centre maintains a commitment to traditional Leisure Services, and provides an extensive range of activities and courses. Activity programmes are planned for all the major holiday periods, and the lesson programme for both swimming and ice skating attracts approximately 1000 and 300 youngsters, respectively, per week.

The Centre also hosts annual events such as the Moray Motor Show and Moray Jobs Fair.

## Legal Requirement for Service

4	3	2	1
			✓
All of service provision required to meet statutory requirements.	Majority of the service required to meet statutory requirements.	About half of the service required to meet statutory requirements.	None/very little of the service required to meet statutory requirements.

Evidence :

The only responsibility the Local Authority has, is to make “adequate” provision for sports and leisure.

However, this provision was made at a time when it was believed that leisure facilities had little or no effect on the quality of peoples lives. The recent report by the Chief Medical Officer, published in April this year, entitled “*At least five a week*” actually states that:-

***“lack of physical activity can be damaging to a persons health. Adults who are physically active have a 20-30% reduced risk of premature death, and up to 50% reduced risk of developing coronary heart disease, stroke, diabetes and cancers”***

This is the first “official” document that states that lack of activity kills!

### 3. Service Delivery

#### (a) Descriptions

See description of activity - Section 1.

#### (b) Performance against Operational Objectives

*How successfully is the service performing in its day to day activities : -*

##### (i) *What are the service objectives?*

Primary Aim:

**“To improve the quality of life of the people who live in or visit the area of Moray”**

This primary aim is achieved by a series of Objectives:-

- To provide a clean, safe and welcoming facility.
- To provide an extensive programme of courses and sessions for the community of Moray, and visitors to the area.
- To ensure that the people of Moray are given choice, equal opportunity, and access to quality health and wellbeing services
- The promotion of the holistic concept of health and wellbeing, with the emphasis on preventative measures, self help and motivation.
- Developing innovative approaches to service delivery which cross the traditional professional boundaries of health, leisure and education to avoid duplication and maximise resources in Moray.

(ii) *Are we providing the service effectively (does the service meet its objectives)?*

The need for appropriate monitoring and evaluation for such a range of services and activities is complex and perhaps the most difficult of all operational aspects within the Centre. The aim, therefore, of any monitoring process is:-

- To inform and consult staff, partners, agencies, existing and potential service users, communities and the general public about centre activities and developments and encourage active participation
- To increase understanding of holistic approaches to health and wellbeing for all, and offer support and encouragement to increase participation
- To increase the use of the Leisure Centre facilities and activities by the general Public, thereby providing additional income to help ensure long term sustainability
- To promote the Centre, to generate local and national interest in holistic approaches, and attract income through research, training and consultancy

The need to assess the effectiveness of the service is achieved via three methods:-

- External formal evaluation by Robert Gordons University
- Partnership consultation
- User consultation

### **External Evaluation**

Internal monitoring and evaluation systems have been designed in consultation with Robert Gordons University. The work is conducted on an ongoing basis and involves both quantitative and qualitative methods e.g. participation levels, baseline health information, wellbeing questionnaires and, on occasion, individual case studies. As a result of this information, an Action Plan is produced and reviewed on a regular basis.

### **Partnership Consultation**

Consultation is crucial to the long-term success and sustainability of the Centre to ensure that what is being provided is needed and appropriate. One way of achieving this is through local communication networks, and focus groups.

Local Communication Networks – these are particularly valuable channels of communication for reaching specific client groups where ill health, disability, social exclusion or rural disadvantage plays a part. The Healthy Living Centre group take an active role in many local strategy and support groups in Moray, for example:-

- a. Healthy Living Centre Management Group – Moray Carers Project, Crossroads (Moray), Moray Mental Health, Community Care Project, Disability Forum, NHS Grampian
- b. Healthy Living Centre Partnership Network - over 30 organisations and individuals who provide feedback and suggest ideas to ensure partnership working is occurring to prevent duplication and waste of resources.

Community Development - The Healthy Living Centre team successfully organised the Forres Roadshow, which will form the basis of a work plan for that area. In addition, Health Point are investigating ways of more direct involvement with “Health Promoting Schools.

### **Users**

User opinions are attained in a number of ways:-

- a. The comments, Complaints and Compliments procedure.
- b. Through the monitoring and evaluation process i.e. questionnaires.
- c. “Talking Teas” and Focus Groups.

The “Talking Teas” (TTs) has been a very useful method of gathering information and ideas from users in a relaxed and informal setting. The TTs take place approximately every quarter and are open to anyone to attend. The focus groups are more specific and concentrate on specific areas e.g. Childcare.

(iii) *Are we providing the service economically? (Can we benchmark costs to prove we are economical? Is our pricing structure reasonable?)*

Please see Section 4c and Section 5.

(c) Success in meeting the expectations of stakeholders?

(i) *Who are the stakeholder groups?*

- The people of Moray
- The Moray Council
- Crossroads (Moray)
- Grampian Primary Care Trust
- Grampian University Hospitals Trust
- Moray Access Panel
- Moray LHCC
- Moray Carers Project
- Robert Gordon University
- Moray Voluntary Services Organisation
- Enable.

The stakeholders that “really” matter:-



(ii) *Are the expectations of stakeholder groups being met and do stakeholders perceive this is the case?*

Please see Section 3(b)(ii).

(d) Equal Opportunities  
*Are we promoting equal access to services?*

#### **Physical Access**

The Moray Access Panel have been extensively consulted to ensure that the changes made to the building through the Healthy Living Centre initiative enable as many people with physical impairment to access the services on offer. In addition, appropriate signage and other aids for the visually impaired have been recently updated.

## Programmes and Sessions

Activity programmes and sessions have been developed to ensure all customers have equality of access.

Through the Healthy Living Centre, the “Tailor Made Package” aims to provide a leisure programme based on individual needs and wishes, and tries to address the barriers that usually prevent people participating, e.g. confidence, health, disability, caring responsibilities, social isolation, transport, childcare and finance.

The Healthy Living Project has resulted in the Childcare service providing spaces for children who have a special need or young carers. The Childcare facility now cares for over 10 children with special needs ranging from physical to learning disabilities. This has necessitated additional training, but has resulted in much closer working relationships between parents, carers and support workers.

Wheelchair curling is being developed and promoted in conjunction with the Curling Development Officer (supported by The Moray Council). Come and try sessions are planned for September.

As a result of the consultation networks outlined and the good working relationship forged with the stakeholders, the facility is well placed to respond to the needs and requirements of people with disabilities.

## 4. Quality Assurance/Performance Information

### (a) Statutory

*What Quality Assurance system is in use by the service?*

There is no statutory requirement for the implementation of a QA scheme, and there are no formal QA schemes in place within the Leisure Centre. In the past, 3 different schemes have been evaluated and discounted: ISO 9000, IIP (Investors in People) and the European Quality Model.

The schemes evaluate processes and are not necessarily a measure of good practice. There are implications with regard to cost, both for initial registration and ongoing evaluation. One, or all, of the above could be achieved if directed by the Board of Directors.

### (b) National

*What quality measures exist to show this service measures the quality of the service?*

The Leisure Centre utilises a number of internal and external measures of customer satisfaction.

Please see Section 3(b)(ii).

### (c) Local

*What performance indicators are in use?*

- Cost per head subsidy £1.35
- “most significantly, the number of visits for the theoretical five mile catchment is one of the highest in the UK.”
- Number of visits, would indicate that the Leisure Centre is the most popular visitor attraction in Moray.
- Local facilities of comparable size in both Perth and Inverness are currently operating with a subsidy of approximately £1m. Despite offering the range of services outlined, the Subsidy for the Leisure Centre is approximately 50% of both the Aquadome in Inverness and Perth Leisure Pool. Both having catchment populations in excess of 100,000 per 5 mile radius, neither providing an Ice Rink facility.

## 5. Charges for Services

The charges for access to services are based largely on historical data, driven by the need to minimise the net cost of the facility to The Moray Council. The Budget requirement outlined in the following section is based exclusively on the ability of the Leisure Centre to maintain an income of £972,600 for the Financial Year 2004/2005. Any major changes in access costs has, potentially, a major influence on the level of the management fee.

The Leisure Centre has, in the past, taken part in subsidised programmes. One example provided free swimming and skating for under 16's for a period of 2 months. The Board of Directors acknowledges that the pricing within the facility can be greatly influenced by the policy requirements of The Moray Council.

## 6. Budget Provision

The Board of Directors of Moray Leisure Ltd acknowledge the commitment and enthusiastic support of The Moray Council during the past 10 years. The management fee for the Financial Year 2004/2005 is £575,465. Without this support, the facilities and services outlined would be seriously curtailed.

## 7. Number of Staff Involved

The number of staff currently employed is 140.

	<b>FULL TIME</b>	<b>PART TIME</b>
<b>ADMIN</b>	5	-
<b>CHILDCARE</b>	-	20
<b>HEALTH &amp; WELLNESS</b>	4	10
<b>HEALTHY LIVING CENTRE</b>	3	15
<b>ICE</b>	4	6
<b>MAINTENANCE</b>	3	4
<b>POOL</b>	15	24
<b>RECEPTION</b>	3	8
<b>SECURITY</b>	3	-
<b>TRADING</b>	5	8
<b>TOTAL</b>	45	95
<b>GRAND TOTAL</b>	<b>140 STAFF</b>	

An important consideration for the area is that a large proportion of staff are under 25 and unskilled at commencement of employment.

<b>Key Objectives</b>	<b>Targets</b>	<b>Success Criteria</b>
<ul style="list-style-type: none"> <li>To provide a clean, safe and welcoming facility.</li> </ul>		
<ul style="list-style-type: none"> <li>To provide an extensive programme of courses and sessions for the community of Moray, and visitors to the area.</li> </ul>		
<ul style="list-style-type: none"> <li>To ensure that the people of Moray are given choice, equal opportunity, and access to quality health and wellbeing services</li> </ul>		
<ul style="list-style-type: none"> <li>The promotion of the holistic concept of health and wellbeing, with the emphasis on preventative measures, self help and motivation.</li> </ul>		
<ul style="list-style-type: none"> <li>Developing innovative approaches to service delivery which cross the traditional professional boundaries of health, leisure and education to avoid duplication and maximise resources in Moray.</li> </ul>		

Key Objectives	Targets	Success Criteria
<ul style="list-style-type: none"> <li>To provide a clean, safe and welcoming facility.</li> </ul>	<ul style="list-style-type: none"> <li>Cleaning routines – ensuring all areas of the facility are maintained to the highest standard with minimum inconvenience to customers.</li> <li>Risk assessments – ensuring all areas of the building are safe and compliant with current legislation.</li> <li>Customer Care – regular staff training to ensure staff confidence when dealing with the public.</li> <li>Customer Promise – adherence to the Customer Promise will ensure the provision of a welcoming facility.</li> </ul>	<ul style="list-style-type: none"> <li>Minimal complaints via the customer feedback process.</li> <li>Throughput.</li> <li>Positive feedback from internal and external customers and visitors.</li> <li>Tourist Board accreditation.</li> </ul>
<ul style="list-style-type: none"> <li>To provide an extensive programme of courses and sessions for the community of Moray, and visitors to the area.</li> </ul>	<ul style="list-style-type: none"> <li>6-monthly programme of activities developed from needs and demands of customers.</li> <li>To be creative and innovative in light of developments within the industry, eg to always be aware of trends within the aerobics industry, maximise opportunities for partnership working.</li> </ul>	<ul style="list-style-type: none"> <li>Participation levels and overall income.</li> <li>Recognition locally and nationally.</li> </ul>
<ul style="list-style-type: none"> <li>To ensure that the people of Moray are given choice, equal opportunity, and access to quality health and wellbeing services.</li> </ul>	<ul style="list-style-type: none"> <li>Provide a pricing structure and incentives that would suit customers' financial circumstances, eg peak, off peak rates, concession rates, lifestyle card (10 for 8), 30 day passes.</li> <li>Where reasonably practical make sure the physical building can be easily accessed.</li> <li>Provide opportunities for the very youngest to the oldest customer.</li> <li>Liaise and work in partnership with community, support groups, agencies and users to identify gaps in provision.</li> <li>Provide supported leisure packages in partnership with others for carers, people with a disability, mental health, older people and those who are socially isolated.</li> <li>Develop an outreach provision in partnership with other local organisations and groups.</li> <li>Encourage and support users who wish to have an involvement with programme delivery.</li> </ul>	<ul style="list-style-type: none"> <li>Levels of participation in activities.</li> <li>Increase in customers who are socially disadvantaged through ill health, disabilities, caring responsibilities and/or low income.</li> <li>Numbers using the leisure packages.</li> <li>Positive and negative feedback.</li> <li>Responses to 'how can we improve on services?' surveys.</li> <li>Speed and extent of modifications in response to feedback.</li> </ul>

<ul style="list-style-type: none"> <li>The promotion of the holistic concept of health and wellbeing, with the emphasis on preventative measures, self help and motivation.</li> </ul>	<ul style="list-style-type: none"> <li>Establish health referrals in partnership with NHS Grampian to address specific preventative health needs, eg GP Referral, Cardiac Rehab, Back Care, Obesity and Diabetes.</li> <li>Where appropriate provide follow on sessions to the Health Referral programme to support and encourage the continuation of independent exercise.</li> <li>Develop a Complementary Therapy Practice that complements the Health Referral programmes and provides a variety of holistic opportunities, eg yoga type based exercise, massage, aromatherapy, reflexology etc.</li> <li>Enhance the Complementary Therapy Practice by introducing more self help and motivational groups and sessions, eg group relaxation, stress work shops, life coaching.</li> </ul>	<ul style="list-style-type: none"> <li>More clients using and completing health related referral programmes.</li> <li>Input on psycho-social, factors.</li> <li>Customer feedback on bio-psychosocial approach of staff.</li> <li>Customer feedback on holistic approaches on programmes and between professionals.</li> <li>Client perceptions on their state of health and wellbeing (before and after).</li> </ul>
<ul style="list-style-type: none"> <li>Developing innovative approaches to service delivery which cross the traditional professional boundaries of health, leisure and education to avoid duplication and maximise resources in Moray.</li> </ul>	<ul style="list-style-type: none"> <li>Be a member of a multidisciplinary Management Group and Network Partnership as part of the Healthy Living Centre Project, crossing the voluntary care, public health, social, leisure and educational sectors.</li> <li>Be an active member in other groups looking at health and social inequalities, eg Health Improvement Strategy Group and relevant sub groups, Locality Group, Moray Carers Project, and Moray Disability Forum etc.</li> <li>Set up working groups to look at specific gaps in provision and to look at innovative ways of improving service, eg Falls, Obesity, Social Isolation.</li> <li>From the information and ideas gathered from these various groups establish new ways of providing services.</li> </ul>	<ul style="list-style-type: none"> <li>Participation by all partners in Management Group and Network Partnership measured by attendance and contribution at meetings, involvement in communication and referral networks and openness to change.</li> <li>Contact and collaboration between partners outwith Network Partnership meetings.</li> <li>Groups, organisations and users approaching Moray Leisure Centre to be involved in new collaborative work.</li> <li>Numbers willing to participate in user groups, working groups, research and evaluation</li> </ul>