

Moray Athletics Feasibility Study Report



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Executive Summary

Moray Athletics Facilities Feasibility Study

The Moray Athletics Facilities Feasibility Study presents a comprehensive examination of the potential for developing modern athletics facilities within the Moray region. Conducted with a collaborative approach involving key stakeholders, this study assesses the current and future needs for athletics infrastructure against the backdrop of Moray's strategic, community, and sporting aspirations.

Key Findings

Current Facilities Inadequate: Existing athletics infrastructure in Moray is insufficient to meet the needs of the community and competitive athletes, limiting the growth and development of athletics in the region.

High Community and Athlete Demand: There is a significant demand for modern, accessible athletics facilities, as evidenced by stakeholder consultations and market analysis.

Strategic Alignment: The development of new athletics facilities aligns with national, regional, and local strategic objectives, aiming to promote health, wellbeing, and community engagement through sports.

Preferred Site Identified: The Moray Sports Centre has been identified as the preferred location for the new facilities, offering the best strategic, operational, and financial fit for the project.

Recommendations

- **Develop a Regulation-sized 400m Track at Moray Sports Centre:** This option presents the most viable and sustainable path forward, capable of catering to a wide range of athletic disciplines and events.
- **Engage in Partnership and Funding Exploration:** Pursue partnerships with local educational institutions, sports organisations, and potential funding bodies to ensure the project's financial viability and success.
- **Implement a Community-Led Management Model:** Establish a management and operational model that leverages community

involvement and ownership, fostering a strong connection between the facilities and their users.

Next Steps

- **Community Engagement:** Continue to engage with the community, clubs, athletes, and stakeholders, to establish a community led governance structure to progress the project and ensure the project remains responsive to their needs and aspirations.
- **Funding and Partnership Development:** Initiate discussions with potential partners and funding sources, outlining the project's benefits and aligning with their strategic objectives.
- **Detailed Design and Planning:** Proceed with detailed design work for the new athletics facilities, incorporating feedback from stakeholders and ensuring compliance with relevant regulations and standards.
- **Project Implementation Plan:** Develop a comprehensive implementation plan, detailing timelines, budget, and resource allocations for the successful execution of the project.

The Moray Athletics Facilities Feasibility Study lays the groundwork for a transformative project that promises to enhance athletic performance, community health, and social cohesion in Moray. By proceeding with the recommendations outlined, the Moray community can ensure the realisation of a facility that not only meets the immediate needs for improved athletics infrastructure but also contributes to the broader goals of enhancing community wellbeing and promoting sustainable development across the region.

1. Introduction

Background on Athletics Facilities in Moray

In response to the community's evolving needs, Moray Council, alongside key stakeholders, instigated a feasibility study to explore the development of updated athletics facilities. The feasibility study was funded through UK Shared Prosperity funding. These new facilities are aimed at enhancing training and competition opportunities for track and field events, reflecting a commitment to inclusivity, community engagement, and sustainable development. The existing athletics infrastructure in Moray has been identified as insufficient for the demands of both the community and competitive athletes. Addressing this gap is crucial for supporting not just local sports development but also for encouraging wider community participation and wellbeing.

Objectives of the Project

The primary goal of this feasibility study is to assess the possibility of creating a state-of-the-art athletics facility in Moray that caters to a wide range of abilities and ages, promoting an active lifestyle and high-level sports performance. It also assesses the financial sustainability of updated athletics facilities.

The study will evaluate different facility types, including a standard 400m track, a compact 200m track, and a 100m straight, alongside additional areas for field events. The aim is to determine the most suitable and sustainable option that will serve Moray's communities efficiently.

Strategic Alignment

This project is aligned with broader strategies and policies at the local, regional, and national levels, aiming to foster a healthier, more active community. By integrating with existing health initiatives, development plans, and sports participation strategies, the proposed athletics facility is envisioned as a catalyst for social cohesion and regional development, contributing significantly to the wellbeing of Moray's residents.

Methodology Overview

The approach to this feasibility study is comprehensive and evidence-based, involving:

- **Stakeholder Engagement:** Gathering insights from a diverse group of stakeholders, including athletes, community members, local sports clubs, and policymakers, to ensure a wide range of perspectives.
- **Market Analysis and Needs Assessment:** Analysing current trends, demands, and gaps in athletics facility provision to inform the development strategy.
- **Evaluation of Options:** Assessing the feasibility, potential impacts, and strategic alignment of various development options for the new facilities.
- **Financial Analysis:** Examining the economic considerations of the proposed developments, including cost estimates, potential funding sources, and long-term financial sustainability.

[Towards a Vision for Athletics in Moray](#)

The subsequent sections of this report delve into the detailed findings and implications of the feasibility study. By employing a methodical and data-driven approach, this study seeks to outline a path forward that not only meets the immediate needs for improved athletics facilities but also aligns with the broader objectives of enhancing community wellbeing and promoting sustainable development across Moray.

2. Strategic and Policy Context

Strategic and Policy Drivers

There are a wide range of strategy, policy, and wider documents – at national, regional, and local level (**Table 2-1**) – which help us consider how the development of new athletics facilities fits within Moray, and contributes to, key policy priorities.

The following narrative draws out key messages and themes in relation to: the role of sport and physical activity (and the role of facilities, including athletics facilities) in improving outcomes for people and places; the positive contribution sport and physical activity can make to people and places in a cross-policy context; and areas where further action is needed to encourage more people to have an active life.

The main policy drivers can be summarised as follows:

Table 2-1 Strategic and Policy References

Organisation	Document
National	Audit Scotland Local government in Scotland: Overview 2023 Scottish Government National Performance Framework Covid Recovery Strategy: For a fairer future National Planning Framework 4 A More Active Scotland: Scotland's Physical Activity Delivery Plan sportscotland Sport for Life Equality and Sport Research
Local	Moray Council Children's Services Plan Corporate Plan Physical Activity, Sport and Health Strategy The Strategic Plan for Health and Social Care Moray Sports and Leisure Service Strategic Business Plan 2020-2023 Moray Local Development Plan 2020 Moray Local Development Plan 2020 Action Plan

	• Moray Council Open Space Strategy • Moray Council Climate Change Strategy Moray Community Planning Partnership • Local Outcome Improvement Plan V2
National Governing Bodies of Sport (NGBs)	Scottish Athletics • Scottish Athletics Facilities Strategy • Scottish Athletics Strategy 2023-27

2.1 Introduction

The Moray Athletics Project is positioned at the confluence of multiple strategic and policy frameworks, encompassing national, local, and sport-specific directives. This section critically analyses how these strategies and policies converge to provide a structured and cohesive foundation for the project's development in Moray. It examines the alignment of the project with Scotland's national objectives, local community goals, and the specific aspirations of SportScotland and Scottish Athletics, highlighting its role in fostering community development and promoting physical activity.

2.2 National Strategy and Policy

In the national landscape, the Moray Athletics Project aligns with several key Scottish Government strategies and frameworks, shaping its direction and focus:

2.2.1 National Performance Framework:

- This framework sets out the Scottish Government's vision for national outcomes. It emphasises health, wellbeing, and active living, providing a foundational ethos for the Athletics Project to promote physical activity and community health in Moray.

2.2.2 Covid Recovery Strategy:

- For a Fairer Future: Recognising the pandemic's profound impact, this strategy focuses on recovery and resilience. The Athletics Project aligns with this by offering a platform for community re-engagement and supporting physical and mental recovery through sports and physical activity.

2.2.3 National Planning Framework 4:

- This framework guides Scotland's spatial development, including how places are developed and managed. The Athletics Project aligns with its objectives by contributing to sustainable community development, promoting health and wellbeing, and enhancing the local environment in Moray.

2.2.4 A More Active Scotland: Scotland's Physical Activity Delivery Plan:

- This plan underscores the government's commitment to increasing physical activity among the population. The Athletics Project directly contributes to this goal by providing accessible, high-quality facilities and programmes that encourage community-wide participation in physical activities.

2.3 Local Strategy and Policy

In the local context of Moray, several strategies and policies provide a nuanced framework:

- **Moray Children's Services Plan:** Advocating for children's rights and participation, this plan underscores the project's commitment to youth-centric initiatives and inclusive planning.
- **Moray Council Corporate Plan Delivery Framework:** This framework, with its emphasis on community empowerment and sustainable economic growth, aligns with the project's goals for community integration and economic impact.
- **The 'Physical Activity, Sport and Health Strategy:** Underlines the region's commitment to enhancing the physical and mental health of its residents through increased participation in sports and physical activities. This strategy places a strong emphasis on creating opportunities for physical activity, reducing barriers to participation, and promoting a holistic approach to health and wellness. The Moray Athletics Project is intrinsically aligned with this strategy, as it aims to provide state-of-the-art facilities and diverse programmes that cater to individuals of all ages and abilities. By doing so, the project not only supports the strategic goal of increasing physical activity levels among

the Moray population but also contributes to the broader objective of improving community health and wellbeing. Furthermore, the project's focus on accessibility and inclusivity ensures that it serves as a valuable asset in the realization of the strategy's vision, making physical activity and athletics an integral part of the daily life of Moray's residents."

- **Moray Local Development Plan 2:** It highlights sustainable development and placemaking, guiding the project in environmentally friendly design and community cohesion.
- **Moray Sports and Leisure Service Strategic Business Plan 2020-2023:** This plan's focus on high-quality facilities, responsiveness to community needs, and innovation informs the project's operational and service goals.
- **Moray Council Open Space Strategy:** Outlining a vision for open spaces, it emphasises sustainable management and development, crucial for the Athletics Project's planning and design.
- **Moray Council Climate Change Strategy:** With a commitment to carbon neutrality by 2030, this strategy is pivotal in guiding the project's sustainable and energy-efficient practices.
- **The Strategic Plan for Health and Social Care in Moray:** This plan's focus on health, wellbeing, and community engagement resonates with the project's objectives to promote physical activity and community health.
- **Moray Local Development Plan 2020 Action Plan:** This plan, emphasising regional planning, stakeholder collaboration, and alignment with local objectives, is crucial for the project's strategic implementation.

2.4 NGB Strategy and Policy

The Moray Athletics Facilities Project, in its alignment with Sportscotland and Scottish Athletics' strategies and policies, plays a significant role in realising the overarching goals of these organisations within the specific context of Moray. Here's an expanded analysis:

2.4.1 Promotion of Athletics and Physical Activity:

Strategic Alignment: Sportscotland and Scottish Athletics emphasise the growth of athletics and general physical activity across all age groups and abilities. This aligns with their broader objectives of fostering a physically active and sports-oriented Scotland. Within the Scottish Athletics 2022 Facilities Strategy Moray was identified as one of eight Local Authorities as a high priority to increase athletics provision. It highlights that Moray has no synthetic track provision and the nearest provision is too far for effective athletics development.

Moray Application: In Moray, the Athletics Facilities Project can act as a central hub for athletics and general physical fitness, offering programmes for all levels, from grassroots to elite athletes. This will directly contribute to increasing participation rates in athletics and physical activities among the Moray population.

2.4.2 Talent Development and High-Performance Support:

Policy Focus: Both organisations prioritise the development of talented athletes and the provision of support for high-performance training.

Local Implementation: The Athletics Facilities in Moray can provide high-quality training environments for aspiring athletes. By integrating advanced training facilities and offering specialised coaching, the project can nurture local talent and potentially producing future champions. The facility could offer high performance support for other sports such as football and rugby, programmes could include additional training options, leveraging the athletics track for conditioning and performance enhancement. This synergy between athletics and other sports could foster a collaborative sports culture and encourage cross-training and development.

2.4.3 Inclusivity and Accessibility in Sports:

Strategic Importance: Sportscotland and Scottish Athletics emphasise creating inclusive and accessible sporting environments. This includes encouraging participation from underrepresented groups and ensuring facilities are accessible to all.

Moray Context: The Athletics Facilities should be designed with inclusivity at its core, offering adaptive sports programmes and ensuring physical accessibility. This

approach will ensure that the facility is welcoming to all members of the Moray community, regardless of their physical abilities or socio-economic background.

2.4.4 Community Engagement and Empowerment:

Guiding Principles: These organisations advocate for strong community engagement in sports development. The idea is to have sports facilities that are community-centred and driven by local needs.

Application in Moray: By involving local schools, clubs, and the MARCH group in the development and management of the Athletics Facilities, the project can become a community asset in Moray. The MARCH group was formed and constituted in 2023 with the aim of taking the lead on the Athletics Project with support from local council. This will enhance the sense of ownership among locals and encourage broader community participation in athletics and related activities.

2.4.5 Health and Wellbeing:

Policy Connection: There is a strong emphasis on the role of sports in enhancing physical and mental health.

Moray's Approach: The Athletics Facilities can offer programmes that focus not just on physical training but also on overall wellbeing. This includes activities that reduce stress, improve mental health, and encourage a balanced lifestyle, in line with SportScotland and Scottish Athletics' commitment to holistic health through sports.

2.4.6 Sustainable Development and Environmental Responsibility:

Strategic Goals: Sustainable practices in the development and operation of sports facilities are increasingly becoming a priority.

Moray's Strategy: The project should incorporate sustainable design, such as energy-efficient infrastructure, use of renewable energy sources, and eco-friendly materials. This approach will align the facility with the broader sustainability goals of these organisations.

2.4.7 Collaboration and Partnership:

Strategic Focus: Both Sportscotland and Scottish Athletics encourage collaborative approaches, involving various stakeholders in the development and promotion of sports.

Moray's Collaboration: The project can form strategic partnerships with local clubs, schools, health organisations, businesses, and other sports clubs. These partnerships can enhance the facility's reach, offer diverse programmes, and ensure it serves a wide range of community needs.

Conclusion

In Moray, the Athletics Facilities Project stands as an important initiative aligning with the strategic goals of Sportscotland and Scottish Athletics. By focusing on these key areas, the project will not only contribute to the growth and development of athletics in the region but also foster community engagement, health and wellbeing, and sustainable development. This multi-dimensional approach ensures that the project is more than just a sports facility; it becomes a vital community asset contributing to the holistic development of Moray.

2.5 Cross-Cutting Themes

The Moray Athletics Facilities Project intersects with several cross-cutting themes, each resonating with multiple aspects of national and local strategies. Understanding these themes is crucial for ensuring the project's alignment with broader policy objectives and its relevance to the Moray community.

2.5.1 Health and Wellbeing:

National and Local Alignment: The project aligns with Scotland's national focus on promoting health and wellbeing, as emphasised in the National Performance Framework and A More Active Scotland plan. Locally, this theme resonates with the Moray Council's focus on health outcomes and the Physical Activity, Sport & Health Strategy.

Moray Context: In Moray, the project can address specific health challenges, such as sedentary lifestyles and mental health issues exacerbated by the pandemic. By offering a variety of physical activities and programmes, the facility can become a cornerstone in promoting a healthier and more active community.

2.5.2 Community Engagement and Empowerment:

Policy Relevance: Community engagement is a core theme in the National Planning Framework 4 and the Moray Council Corporate Plan. It's also vital in the context of the Covid Recovery Strategy, emphasising community resilience.

Local Application: In Moray, the project can serve as a platform for community involvement, not just in sports but in broader decision-making processes. This can be achieved through regular community consultations, integrating feedback into facility development and programme planning.

2.5.3 Sustainability and Environmental Responsibility:

Strategic Alignment: The emphasis on sustainability is evident in the National Planning Framework 4 and the Moray Council Climate Change Strategy. It involves not only environmental considerations but also economic and social sustainability.

Practical Implications: For Moray, this means designing the Athletics Facilities with green technologies, ensuring energy efficiency, and promoting sustainable transportation options. It also involves considering the long-term economic viability of the project and its potential to contribute to local economic growth.

2.5.4 Inclusivity and Accessibility:

Guiding Policies: The principle of inclusivity is integral to Scotland's national policies, particularly in the context of recovery and equality. Locally, the Moray Local Development Plan and the Children's Services Plan prioritise inclusivity, especially for vulnerable populations.

Moray-Specific Strategies: The project should ensure that facilities are accessible to all, including people with disabilities, different age groups, and socio-economic backgrounds. This can be achieved through inclusive design, programming, and pricing strategies.

2.5.5 Economic Development and Regeneration:

Strategic Connection: Economic development is a key theme in both national and local strategies, such as the Moray Economic Strategy and the National Planning Framework 4.

Local Economic Impact: In Moray, the Athletics Facilities can act as a catalyst for local economic growth, potentially stimulating tourism, creating jobs, and supporting local businesses. It can also play a role in retaining young people in the area by providing them with facilities and opportunities for engagement.

2.5.6 Education and Youth Engagement:

Policy Foundations: Youth engagement is crucial in the context of the Moray Children's Services Plan and the National Performance Framework.

Local Implementation: The Athletics Facilities can become a hub for educational activities, sports training, and youth engagement programmes in Moray. Collaborations with schools and youth organisations can enhance the educational and developmental impact of the project.

2.5.7 Resilience and Adaptability:

Underlying Strategies: The theme of resilience, especially in the face of challenges like the Covid-19 pandemic, is central to the Covid Recovery Strategy and is reflected in local plans as well.

Moray's Approach: The project should incorporate flexible designs and adaptable programmes to respond to changing community needs and potential future challenges. This includes being able to adjust to public health guidelines and economic shifts.

In summary, the Moray Athletics Facilities Project embodies a multifaceted approach, intertwining with key themes such as health and wellbeing, community engagement, sustainability, inclusivity, economic development, education, and resilience. By aligning with these cross-cutting themes, the project not only adheres to national and local strategic frameworks but also addresses the specific needs and aspirations of the Moray community, positioning itself as a vital contributor to the region's overall development and quality of life.

2.6 Conclusion

In conclusion, the Moray Athletics Project demonstrates a clear alignment with a broad range of strategic objectives at both the national and local levels, as well as adherence to the policies of key sports organisations. This strategic congruence

enables the project to effectively address critical areas such as health and wellbeing, community engagement, inclusivity, and environmental sustainability. By aligning with these strategic themes, the project not only enhances its relevance within the Moray context but also showcases the potential of sports infrastructure projects to contribute to broader societal and community development goals. This strategic approach positions the Moray Athletics Project as a significant contributor to the overall development and quality of life in the region.

3. Market Analysis and Needs Assessment

3.1 Population

The population data for Moray, both current and projected, provides important insights for the feasibility study on developing new athletics facilities. This analysis incorporates key numerical data and percentages, crucial for understanding the demographic dynamics of the area.

Current Population Dynamics (2022):

- Moray's total population has grown from 93,295 in 2011 to 93,400 in 2022, indicating a very small increase.

Figure 3-1 Moray Population



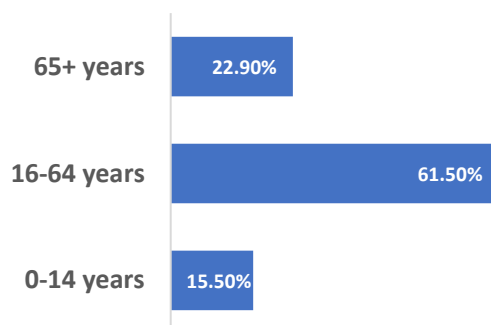
- The gender distribution shows a slightly higher female population (47,400) compared to males (46,000).
- There has been an increase in households, from 40,062 in 2011 to 43,100 in 2022, reflecting a growing domestic base, potentially increasing the demand for local leisure facilities.

Age Group Analysis:

- Younger Population (0-15 years): has declined significantly in the last 20 years but still represents a significant proportion of the population highlighting the need for child and youth-focused facilities and programmes.
- Working Age Population (15-64 years): The largest segment has increased over the same period particularly amongst older age groups, indicating a significant potential market for a range of leisure activities catering to adults.

- Senior Population (65+ years): This population age group has also increased significantly and requires tailored leisure solutions that cater to their health and social engagement needs.

Figure 3-2 Population by Age Group



Projected Population Changes (2028):

- Overall, Moray population has remained stable and is less than the Scotland average increase of 1.8%, suggests a stable market for leisure facilities.

Key Messages and Implications for the Feasibility Study:

- Diverse Age Group: The facilities must cater to a diverse age range, with specific focus areas for children and adults.
- Family-Oriented Services: Given the growth in households, family-oriented leisure services and child-friendly amenities will be crucial.
- Tailoring to Adult Preferences: The largest population segment (15-64 years) indicates a need for adult-focused leisure activities, including fitness, sports, and wellness programmes.
- Senior-Focused Facilities: The significant projected increase in the senior population necessitates facilities and programmes that are accessible and beneficial to older adults.
- Community-Centric Approach: The changing demographic patterns call for a community-centric approach in planning and developing leisure facilities.

- Adapting to Demographic Shifts: The facilities must be adaptable to cater to the evolving demographic needs, particularly focusing on the increasing senior population and the decreasing younger population.

In conclusion, the demographic data for Moray presents an opportunity to develop sports and leisure facilities that are inclusive, adaptable, and cater to the needs of a diverse and evolving population. This approach will ensure the facilities are well-utilised and become integral to the community's lifestyle, enhancing overall wellbeing and social cohesion in Moray.

3.2 Scottish Index of Multiple Deprivation (SIMD)

The Scottish Index of Multiple Deprivation (SIMD) is produced by the Scottish Government and tells us about levels of deprivation in our local areas.

The SIMD is a tool to identify areas of multiple deprivation in Scotland. Each of Scotland's 6,976 data zones are ranked from 1 to 6,976, with 1 being the most deprived and 6,976 the least deprived. Data zones are a statistical geography with an average population of around 750. There are 126 data zones in the Moray Council area.

Multiple deprivation is made up of separate domains, income, employment, health, education, access, crime and housing. When combined, a clear indication of the relative deprivation in that area is given. Cut-offs are applied which show the 5%, 10% and 20% most deprived areas.

The SIMD measures relative deprivation and does not provide information on absolute levels of deprivation. Deprived does not just mean “poor” or “low income” but can also mean that people living in these areas have fewer resources and opportunities, health and education outcomes or poor access to services.

Moray SIMD¹

- 4 data zones in the most deprived 20% in Scotland
- 1 data zone in the most deprived 10% in Scotland
- 2.8% (2664) of Moray residents live in the 20% most deprived areas in Scotland

¹ [Statistics & census - Scottish Index of Multiple Deprivation | Moray Council](#)

- 3 of the 4 data zones are in and around the Elgin area

Table 3-1 Moray Data Zones the most deprived Decile

Data zone	Area	Rank
S01011092	Heldon West, Fogwatt to Inchberry	560
S01011101	Elgin Cathedral to Ashgrove and Pinefield	1067
S01011111	New Elgin East	1298
S01011154	Forres Central East and seaward	1377

The SIMD data for Moray indicates significant areas of deprivation which are essential to consider in the feasibility study for new sport and leisure facilities. These areas, where a significant proportion of the population resides, highlight the need for accessible and equitable leisure solutions.

Implications for the Feasibility Study:

- **Accessibility:** Facilities must be reachable for residents in deprived areas, possibly requiring enhanced transport links or strategic central locations.
- **Affordability:** Pricing strategies should be inclusive, considering tiered membership or discounts for lower-income groups.
- **Community Engagement:** Consultations with local communities are crucial to tailor facilities to the needs and preferences of those in the most deprived zones.
- **Service Design:** A diverse mix of services should be offered to cater to a broad range of interests and age groups, promoting wider participation.
- **Strategic Alignment:** The study should align with council objectives to tackle social inequalities, using leisure facilities as a means to this end.
- **Regeneration Potential:** New facilities could serve as hubs for community development and regeneration in deprived areas.

In conclusion, the SIMD data serves as a critical guide for the feasibility study, ensuring that the development of new athletics facilities in Moray is conducted with a focus on social equity, community health, and wellbeing. The ultimate goal is to

create inclusive spaces that contribute positively to the community's fabric, fostering better outcomes across all areas of deprivation.

3.3 National Household Survey

The Scottish Household Survey (SHS) is an annual, cross-sectional survey conducted by the Scottish Government. It provides robust evidence on the composition, characteristics, attitudes, and behaviour of private households and individuals in Scotland. The SHS covers a wide range of topics, including housing, neighbourhoods, economic activity, finance, internet usage, physical activity, local services, environment, volunteering, and culture. Participation in the survey is voluntary, and its large sample size allows for analysis across all 32 local authorities in Scotland. The results are used by local councils, charities, and policymakers to improve the lives of people across the country.

Analysis of data relating to Moray Council population participation in sports and physical activity shows an analysis of the participation levels in various recreational activities in Moray relative to Scotland as a whole over the period from 2007 to 2022.

Walking and Cycling:

Moray has seen an increase in walking and cycling, with walking rising to 81% and cycling to 21% in 2022, significantly higher than the national average. This suggests good infrastructure and successful local initiatives that encourage these activities.

Swimming:

Swimming participation has fluctuated in Moray but ultimately followed a downward trend, similar to Scotland's overall decrease, ending at 15% in 2022.

Team Sports – Football:

Football has experienced a slight decline in Moray, with participation rates decreasing to 6% in 2022, which is consistent with the national trend.

Fitness Activities – Keep Fit/Aerobics and Weight Training:

Keep Fit/Aerobics and Multigym/Weight Training have maintained a stable interest in Moray, aligning with a sustained focus on personal fitness and health.

Golf:

Interest in golf has remained relatively stable in Moray, suggesting a dedicated cohort of enthusiasts despite variable national interest.

Running and Jogging:

Running/jogging has seen a growth in popularity, with Moray reporting an 11% participation rate in 2022, reflecting a growing trend towards individual fitness pursuits.

Other Sports and Recreational Activities:

The category 'Other' has seen the most significant increase, rising to 19% in Moray, indicating an expanding variety of recreational interests that surpass the national engagement levels.

Conclusion:

Moray's participation trends reflect a dynamic and evolving recreational landscape, with notable increases in walking and cycling. While participation in some traditional sports like swimming and football has seen declines, there is a clear appetite for a variety of physical activities. This diversity in recreational interests provides valuable insights for targeted investments and policy development to support community health and wellbeing through active living.

The increased participation in walking and cycling in Moray suggests a community actively engaged in outdoor and fitness-related activities, which bodes well for the acceptance and use of new athletics facilities. The notable interest in 'other' activities indicates a community open to trying different forms of exercise, which can be leveraged by offering a variety of athletic and training programmes in the new facilities.

The decline in some traditional sports like swimming and football suggests a need to diversify the offerings in new athletics facilities to cater to broader interests. Facilities designed with flexibility for multiple sports and activities may better serve the community's evolving preferences.

The growth in individual fitness activities like running and jogging aligns with the potential use of a track and field facility, indicating a user base for regular training and local competitions. The new facilities could also become a hub for health and

wellbeing programmes, responding to the community's demonstrated commitment to fitness.

Overall, these trends underscore the importance of designing versatile and inclusive athletics facilities that can adapt to changing recreational patterns and support the community's health and wellness goals.

3.4 Scottish Health Survey

The Scottish Health Survey is an annual survey conducted by the Scottish Government to gather data on the health and wellbeing of people living in Scotland. It covers a wide range of health topics, including mental health, smoking, diet, and physical activity. With a particular emphasis on participation in physical activity, the survey provides insights into the levels of physical activity among the Scottish population, types of activities engaged in, and trends over time. This data is crucial for shaping public health policies, targeting interventions, and monitoring the nation's progress towards health and fitness goals. It serves as a barometer for the effectiveness of initiatives aimed at promoting physical activity and is a valuable resource for research into public health.

Moray: Trends in Summary Levels of Physical Activity

Increasing Trends:

- **Meets Recommendations:** The percentage of people meeting recommendations has seen a subtle upward trend, moving from 60% in 2012-2015 to 66% in 2017-2021.
- **Very Low Activity:** The level initially increased from 24% in 2012-2015 to 26% in 2016-2019 but then dropped to 21% in 2017-2021.

Decreasing Trends:

- **Some Activity:** The percentage of individuals engaging in "Some Activity" has generally decreased, from 13% in 2012-2015 to 8% in 2017-2021.
- **Low Activity:** The percentage remained fairly consistent but showed a slight decrease from 4% in 2012-2015 to 3% in 2015-2018, and then reverted back to 4% in 2017-2021.

Scotland vs Moray: Comparative Analysis

Low Activity:

- Consistently, both Moray and Scotland have around 4% of their populations engaging in "Low Activity."

Meets Recommendations:

- The level of activity that meets recommendations is slightly lower in Moray compared to Scotland, especially in the years between 2012-2015 and 2016-2019. However, by 2017-2021, both reached 66%.

Some Activity:

- The rates are very similar between Moray and Scotland, hovering around 11% for most years. Moray saw a decrease to 8% in 2017-2021, while Scotland was at 10%.

Very Low Activity:

- Moray consistently had a higher percentage of the population engaging in "Very Low Activity" compared to Scotland until 2017-2021 when it dropped to 21%, similar to Scotland's 20%.

Summary:

Moray has seen a slight increase in the percentage of people meeting recommended activity levels, which is a positive indicator. However, the decrease in those engaging in "Some Activity" is a concern.

Compared to Scotland, Moray has a generally similar profile but tends to have a higher percentage of people in the "Very Low Activity" category, although this converged in the latest data.

The Scottish Health Survey's data on physical activity participation in Moray, which shows increasing trends in those meeting recommended activity levels and a decline in very low activity levels, suggests a growing awareness and engagement in physical health. This is a positive backdrop for the development of new athletics facilities.

The implications for such development could include:

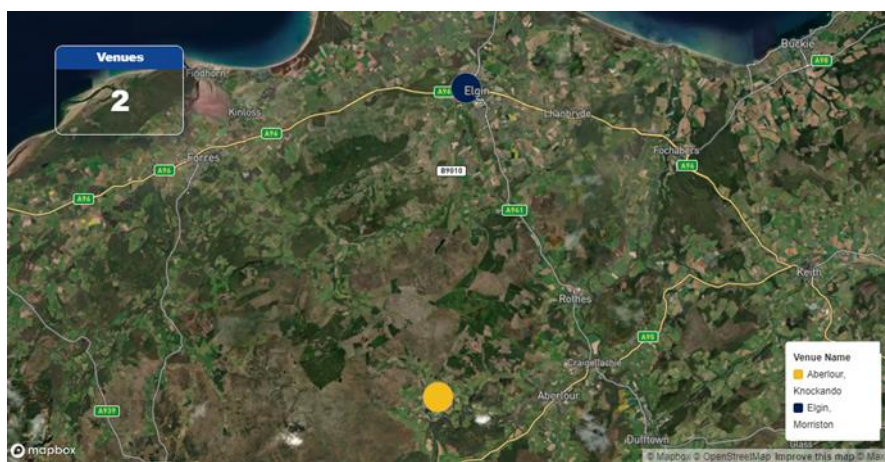
- **Tailored Programmes:** Facilities could offer programmes aimed at maintaining and increasing the number of individuals meeting activity recommendations. This would capitalise on the positive trends and support the community's commitment to regular physical activity.
- **Engagement Strategies:** To address the decrease in "Some Activity", facilities could introduce initiatives aimed at casual or less active individuals, encouraging them to increase their activity levels.
- **Comparative Needs Assessment:** Given that Moray's activity levels are similar to Scotland's overall but with a higher instance of "Very Low Activity" historically, the facilities could focus on interventions that target this demographic, aiming to further reduce inactivity rates.
- **Diverse Offerings:** The convergence of Moray's "Very Low Activity" with Scotland's suggests a need for diverse offerings that appeal to a wide range of interests, potentially attracting those less inclined towards traditional athletics.

New athletics facilities in Moray should be flexible and inclusive, designed to sustain the upward trend in physical activity participation and address the specific needs of the local population.

3.5 Current Athletics Facilities in Moray

There are currently two athletics facilities in Moray, Morriston Park Track and Knockando Long Jump. **Figure 3.3** below shows the location of these facilities.

Figure 3-3: Moray Athletics Facilities



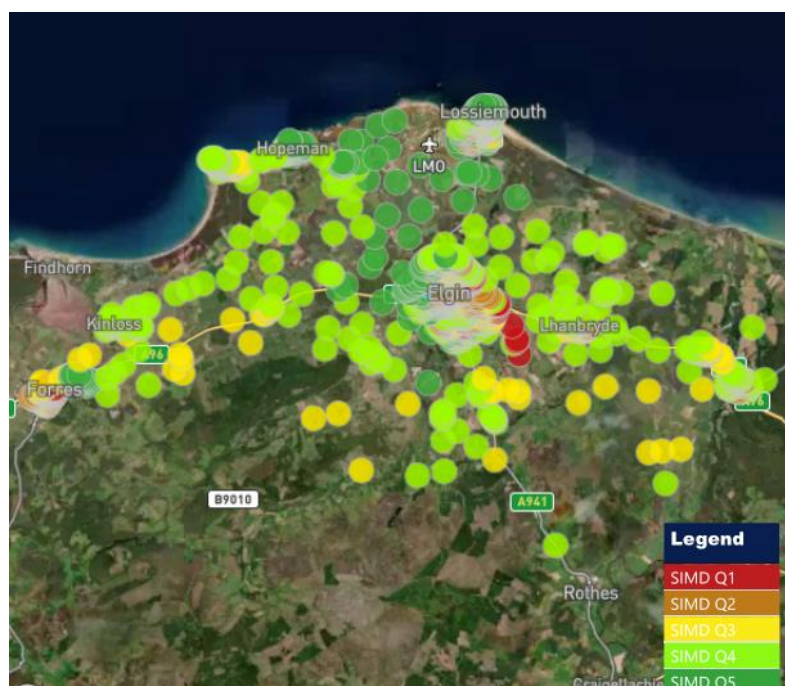
Source: Mapbox

Morrison Park Track is an outdoor 400 metre 6 lane cinder track with an 8 lane straight. There are badly worn long jump and triple jump facilities, two shot put and discus and hammer throw areas. Morrison Track is used by Elgin Amateur Athletics Club, Forres Harriers, Moray Road Runners and Nairn Area Amateur Athletics Club and also recreationally by all ages and abilities as it is an accessible track for all. There are no floodlights at Morrison Track limiting use to daytime hours. Morrison Park forms part of Elgin Flood Alleviation Scheme which was completed in 2016 and provides flood protection to homes and commercial properties from the River Lossie.

At Knockando there are facilities for long and triple jump with a 41 metre runway. Knockando Athletics Group and other Moray athletes train and compete at the competition standard horizontal jumps runway and pit.

Figure 3-4 below shows the current spread of accessibility to an athletics track in Moray. This shows that of the total Moray population, 50,643 people can access Morrison Track within a 20 minute drive. The coloured icons show accessibility by SIMD quintile, of the 50,643 people accessibility is highest for Quintiles 4, 3 and 5.

Figure 3-4: Regional Accessibility Map for a 20 minute drive time from Morrison Track



Source: Mapbox

Moray's Athletic Facility Provision

Moray has limited athletics facilities when compared to other local authorities. **Table 3.3** shows the provision of field disciplines across Scotland.

Table 3-3: Athletic Facility Provision by Local Authority excluding Tracks

Local Authority	Long Jump	High Jump	Pole Vault	Shot Put	Javelin	Throws Cage	Steeplechase
Aberdeen City	2	2	1	2	2	1	1
Aberdeenshire	5	2	0	3	4	3	0
Angus	1	0	1	1	0	1	0
Clackmannanshire	1	1	0	1	1	0	0
Dumfries and Galloway	3	4	2	4	4	3	2
Dundee City	2	2	2	2	1	1	1
East Ayrshire	3	2	2	2	2	1	1
East Dunbartonshire	1	1	0	1	1	0	0
East Lothian	3	1	1	2	1	1	1
East Renfrewshire	3	0	0	0	0	0	1
Edinburgh City	3	3	3	3	2	3	1
Falkirk	2	2	2	2	2	1	1
Fife	3	3	3	3	3	1	1
Glasgow City	5	6	4	6	4	3	2
Highland	3	2	2	3	1	3	1
Inverclyde	1	1	0	1	1	0	1
Midlothian	1	1	0	1	1	1	0
Moray	2*	0	0	0	0	1	0
North Ayrshire	1	1	0	1	1	1	0
North Lanarkshire	6	6	1	5	5	2	1
Orkney Islands	1	1	0	1	1	0	1
Perth and Kinross	1	1	1	1	1	1	0
Renfrewshire	2	2	1	2	2	2	1
Scottish Borders	4	1	0	1	1	1	0
Shetland Islands	1	1	0	1	1	1	0
South Ayrshire	2	2	1	2	1	1	1
South Lanarkshire	2	2	0	2	2	1	2
Stirling	3	0	0	1	1	0	0
West Dunbartonshire	0	0	0	0	0	0	0
West Lothian	1	1	0	1	1	1	0
Western Isles (Eilean Siar)	2	1	0	2	1	0	0

*Long jump with a concrete run up on a flood plain

Table 3-4: Track provision across Scotland

Athletics Tracks	Breakdown by number of lanes			
Local Authority	4	6	8	Total
Aberdeen City			1	1
Aberdeenshire		3		3
City of Edinburgh			2	2
Clackmannanshire		1		1
Dumfries and Galloway	1	1	2	4
Dundee City			1	1
East Ayrshire	1		1	2
East Dunbartonshire		1		1
East Lothian	1	1		2
East Renfrewshire	2	2		4
Falkirk			1	1
Fife	1	2		3
Glasgow City	1	1	2	4
Highland			1	1
Inverclyde			1	1
Midlothian		1		1
Moray	1*			1
Na h-Eileanan Siar	1	1		2
North Ayrshire		1		1
North Lanarkshire	2		3	5
Orkney Islands		1		1
Perth and Kinross			1	1
Renfrewshire			1	1
Scottish Borders		1		1
Shetland Islands		1		1
South Ayrshire			1	1
South Lanarkshire		1	2	3
Stirling	1			1
West Dunbartonshire		2		2
West Lothian		1		1
Total	12	22	20	54

*Aging cinder track on a flood plain

The key findings are as follows:

Track:

- As Morriston Track is part of the Elgin Flood Alleviation Scheme this means there are times when the track is flooded and not accessible to users and then closed to allow time for the track to drain and be cleared of any debris. With this in mind, when the Morriston Track is out of use

there is no other track provision in Moray. The local athletes would not be able to reach another track within a 20 minute drive time. Whereas when looking to neighbouring local authorities; Aberdeenshire has three outdoor six lane athletics tracks and two compact tracks, Aberdeen City have an indoor and outdoor track at Aberdeen Sports Village and Highland have full facilities at Queens Park, Inverness and a compact track at Nairn.

Long Jump:

- Moray has 2 facilities, one competition standard at Knockando and the second at Morriston Track has a concrete run up and part of the flood plain.

High Jump:

- No facilities are listed for Moray, indicating a significant gap in provision for this standard athletics discipline. Athletes interested in high jump have no local facilities for practice or competition, potentially limiting participation and development in this event.

Pole Vault:

- Similarly, there are no pole vault facilities in Moray. This absence limits opportunities for athletes to engage in or explore this technically demanding sport.

Shot Put:

- No facilities are available for shot put in Moray, suggesting athletes must travel to other regions for practice or competition, which could deter participation.

Javelin:

- There are no facilities for javelin in Moray, indicating a gap in provision for throwing events, which are crucial components of track and field athletics.

Throws Cage:

- Moray has 1 throws cage, which could potentially be used for discus or hammer throw, suggesting a minimal but present facility for throws.

However, the absence of javelin and shot put facilities highlights a broader lack of provision for throwing events.

Steeplechase:

- No facilities are available for steeplechase, a specialised track and field event that combines distance running with obstacles and water jumps.

Comparative Analysis:

- Comparing Moray to **East Ayrshire, Fife, and East Lothian** reveals diverse levels of athletic facilities provision. All three areas demonstrate a more comprehensive approach, with a broad range of facilities across multiple disciplines, reflecting significant investment in athletics infrastructure. All three areas have two or more athletics tracks and East Ayrshire and Fife both have indoor and outdoor tracks. In contrast, Moray's provision is notably sparse, underscoring a critical need for development to match the more rounded offerings found in these regions.
- **Angus** and the **Scottish Borders** comparison reveals significant disparities and similarities in infrastructure. Angus, like Moray, has limited facilities, with a small presence of long jump and pole vault but lacks in several disciplines, including high jump and javelin, reflecting a focused but narrow provision for athletics. The Scottish Borders, however, present a more balanced infrastructure with facilities for a range of athletics events including long jump and a throws cage, indicating a broader support for track and field sports. Moray's scenario, highlights a critical gap in facilities that impacts athlete development and community engagement in athletics. Both comparisons underscore the need for strategic investment in Moray to cultivate a more comprehensive athletics environment.
- **Glasgow City** and **North Lanarkshire** are among the best-equipped local authorities, with Glasgow City having extensive facilities across all categories, reflecting a strong investment in athletics infrastructure. North Lanarkshire also shows a high level of provision, especially in long jump and high jump facilities.
- **Dumfries and Galloway, Edinburgh City, and Fife** have good overall provisions, offering a range of facilities across different athletics disciplines, including more specialised events like pole vault and steeplechase.

The provision in Moray is particularly sparse in comparison, with no facilities for several key athletics events, highlighting a need for investment to encourage and facilitate athletics participation and development in the area.

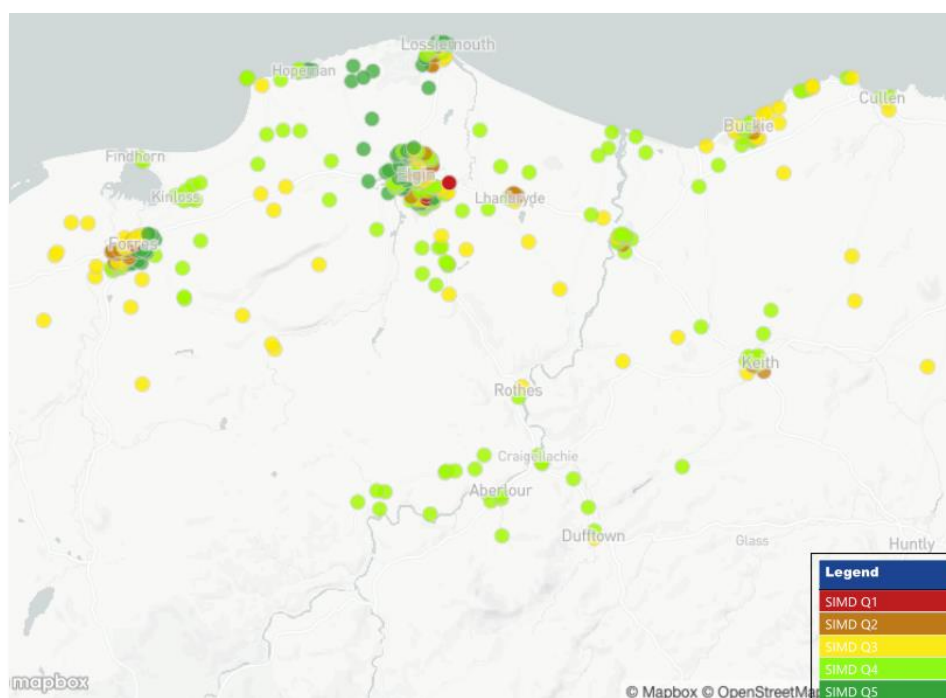
Conclusion

The analysis underscores a pronounced gap in athletic facility provision within Moray, especially when compared to the broader Scottish context. This scarcity affects a range of disciplines, notably in high jump, pole vault, shot put, and javelin, which are fundamental to track and field athletics. The presence of facilities for long jump and a throws cage does provide a base to build upon. However, the overall picture indicates a need for strategic investment to develop a more comprehensive athletics infrastructure in Moray developed on a different site, away from the flood plain. This investment would not only benefit current athletes but also foster growth in participation and performance in athletics within the region, aligning with broader objectives of health, wellbeing, and sporting excellence.

3.6 Current Athletics Clubs and Membership

Across Moray there are several Amateur Athletics and Road Running Clubs. These clubs have 330 members registered with Scottish Athletics. The clubs include Moray Road Runners, Elgin AAC, Forres Harriers and Keith & District AAC. Similarly, there are over 100 Jog Scotland athletes registered within Moray. **Figure 3-6** below shows the spread of affiliated athletes across Moray. Each week sees the successful Elgin Parkrun at Cooper Park which has celebrated its eighth year. There have been 331 events, with 7,882 people completing the weekly 5k community events. Cooper Park also hosts the weekly 2k Junior Parkrun for 4-14 year olds, since launching in September 387 children have completed this growing event.

Figure 3-6: Scottish Athletics Athlete Membership Map for Moray 2023



Source: Mapbox

Membership of athletics clubs in Moray has grown by 7% from 2022 to 2023 from 307 to 330 members as shown in **Table 3-7** below. There is a mix of adult athletes in Moray with 65% made up of Master and Senior athletes while across Scotland it's 59% as seen in **Table 3-8** below. There has been good growth in adult athletes in Moray with an additional 33 athletes joining clubs and an increase in the mix of 10% in the Senior group since 2020. There is an opportunity to grow within younger age groups that have experienced decline in members of 18 people and 13% since 2020.

Figure 3-7: Moray Athletics Club Membership by Age Group

	Masters	Seniors	U11	U13	U15	U17	U20	Total
2020	150	23	29	37	30	24	15	308
2022	145	35	14	39	27	27	20	307
2023	158	55	16	33	28	21	19	330

Figure 3-8: Athletics Club Membership Mix by Age for 2023

	Masters	Seniors	U11	U13	U15	U17	U20
Moray	48%	17%	5%	10%	8%	6%	6%
Scotland	40%	19%	9%	11%	10%	7%	5%

The mix of affiliated members for Moray in 2023 is 60% Male and 40% Female. In 2020 it was 52% Male and 48% Female. Across Scotland the mix is 53% Male and 47% Female. Both Moray Road Runners and Keith and District AAC have seen growth in male memberships. With the access to year round facilities the Athletics and Road Running Clubs would have the opportunity to further grow and develop their offering to all ages and genders at a floodlit track.

In addition to the affiliated clubs there are competing athletes within Moray who choose to train and compete elsewhere due to the lack of facilities. Moray Competitive Athletics Training Group is made up of parents of competitive athletes that train elsewhere to enable year round training for track and field events incurring twice weekly travel to Aberdeen.

3.7 Latent Demand for Athletics in Moray

The latent demand for athletics in Moray presents a compelling case for the development of improved athletic facilities. With a current athletic participation rate at 0.34% of the population, amounting to 330 affiliated athletes and just one available cinder track which is not fit for purpose, Moray sits at a pivotal point where the introduction of a new, polymeric track and field facility could significantly influence community engagement and athletic development. With 330 athletes (0.34% of the population) participating in athletics with only a cinder track that is not in use for six months of the year and on a flood plain gives even more cause to be optimistic in the future potential interest across the community.

Comparative Analysis and Potential for Growth

As can be seen in **Table 3-9** below, there are four local authorities of a similar size to Moray that have one track and higher numbers of the population engaged in athletics.

Table 3-9: Affiliated Athletes as a Percentage of Population

Local Authority	Tracks	Affiliated Athletes	Population	% Population that are athletes
East Renfrewshire	4	708	96,580	0.73
East Lothian	2	554	109,580	0.51
Scottish Borders	1	568	116,020	0.49
Inverclyde	1	331	76,700	0.43
Stirling	1	387	93,470	0.41

Midlothian	1	340	94,680	0.36
Moray	1*	330	96,410	0.34
South Ayrshire	1	315	112,450	0.28
Argyle and Bute	0	170	86,220	0.20
Angus	0	225	116,120	0.19
West Dunbartonshire	1 + 1 new track	151	87,790	0.17
East Dunbartonshire	1	87	108,900	0.08

* Ageing cinder track on a flood plain

When comparing Moray to other local authorities of similar size, it becomes evident that regions with even a single track can achieve higher participation rates, as seen in Scottish Borders (0.49%), Inverclyde (0.43%). This suggests that the quality and accessibility of facilities have a direct impact on participation. The current state of Moray's track; ageing and situated on a flood plain, alongside limited field event facilities, undeniably hinders athletic participation. By addressing these limitations, Moray has the potential to enhance its athletic engagement to levels seen in these comparable regions.

The Impact of Improved Facilities:

- Club Membership Growth:** The introduction of modern track and field facilities is expected to be a catalyst for membership growth within local athletics clubs such as Elgin AC, Forres Harriers and Moray Road Runners. Improved facilities would not only retain existing athletes but also attract new participants, potentially leading to a gradual but significant increase in membership.
- Demand for Athletics Programmes:** Foundational athletics programmes like Run, Jump and Throw stand to benefit from new facilities, becoming more attractive to both schools and parents. This could lead to participation growth, fostering early athletic development and interest among the youth.
- School, Community, and Holiday Programmes:** The availability of a reliable, floodlit track and field area would diversify activities offered through school physical education and holiday camps. This could encourage consistent athletic engagement, leveraging the facilities as a resource for both educational institutions and the wider community.
- Local Competitions and School Championships:** The capacity to host local competitions and inter-school championships would be significantly enhanced by the new track. Such facilities could accommodate a broader

range of events, depending on the scale of the track, and catalyse regional athletic participation.

Conclusion:

The development of a new athletic track and field facilities in Moray may transform the local athletic landscape. By elevating the quality of available facilities, Moray would not only meet but potentially exceed the athletic participation rates of similar regions. This development could support a broad spectrum of athletic endeavours from grassroots to competitive levels, and embedding athletics as a central component of Moray's cultural and physical wellbeing.

4. Stakeholder Engagement

4.1 Summary of Stakeholder Consultations

In our approach to developing the feasibility study we engaged in detailed consultations with a diverse range of stakeholders.

The consultations offer insightful perspectives into the current state and future needs of athletic facilities in the area. Engaging with athletics clubs, rugby clubs, partner organisations, Scottish Athletics, Sportscotland, Moray Council, RAF representatives and athlete parents, these discussions have illuminated a shared recognition of the challenges and opportunities in enhancing athletics infrastructure. The summary encapsulates the collective feedback, emphasising facility requirements, location preferences, partnership opportunities, demand for athletics, and strategic considerations for future development. This comprehensive dialogue aims to guide the planning and implementation of improved athletics facilities, ensuring they meet the needs of athletes, support community engagement, and foster the growth of athletics in Moray.

Facility Requirements and Concerns:

- **Lack of Adequate Facilities:** There's a consensus on the inadequacy of current facilities for training and competition, particularly noting the Morriston playing fields' limitations and its designation as a flood plain.
- **Need for Dedicated Athletics Facilities:** Stakeholders expressed a strong need for facilities that cater specifically to athletics, including a track that can support both training and competition.
- **Winter Training:** During winter, athletics clubs' resort to using school sports halls, other non-athletic facilities or stop training in Moray, indicating a gap in year-round training provisions.
- **Lighting and Infrastructure:** The desire for lighting in parks and improved infrastructure to support athletics activities, including storage and changing facilities, was noted.

Location and Accessibility:

- **Central Location Preference:** The importance of locating new athletics facilities within or close to Elgin to ensure easy access for the majority of users.
- **Schools as Potential Sites:** The consultation raised the possibility of integrating athletics tracks with school sites, supporting the delivery of a broad range of physical education while also noting concerns about daytime access for adult use.

Partnership and Collaboration:

- **Community Led and Managed Solution:** The consultees showed an appetite for a community led and managed solution that could be formed from athletics clubs and interested community members or groups.
- **Community and Multi-sport Collaboration:** Discussions included the potential for shared facilities among athletics and rugby, underscoring the importance of collaborative use of spaces.
- **Moray Sports Centre:** The consultation highlighted that there is space alongside the Sports Centre and interest from the Board to develop facilities that cater for a broad range of sports.
- **RAF and University Involvement:** Both the RAF and the University of the Highlands and Islands (UHI) showed interest in using and potentially partnering in the development of new athletics facilities.

Demand and Growth Potential:

- **Club Growth Potential:** Clubs like Elgin Amateur Athletics Club and Moray Road Runners reported significant interest, with waiting lists that could be converted into active participation with better facilities. Cumbernauld Amateur Athletics Club recently built an 8 lane, 400m track to replace their ash playing field. The Club membership grew by 70% in the first two years where the Club are directly embedded in the development
- **Youth and Community Engagement:** Enhanced facilities could support more robust school athletics programmes and community engagement, potentially addressing broader social issues.

Strategic and Financial Considerations:

- **Strategic Focus Areas:** Scottish Athletics identified Moray as one of eight of its strategic focus areas, acknowledging the region's potential for athletics development. Moray is one of only three local authorities without a fully functioning track.
- **Alignment:** Along with Scottish Athletics, Sportscotland confirmed the Moray Athletics Project aligns with their strategic goals and there is the demand for the development of a track.
- **Funding and Investment Challenges:** Stakeholders discussed the challenges of funding new facilities, with suggestions for leveraging developer contributions, grants, and partnerships.

Specific Facility Points:

- **All-Year Use:** All stakeholders shared the need for facilities that support all-year training, overcoming the limitations of seasonal use and flood risks at current sites.
- **Competition Standard Track:** Athletics Clubs have shown a preference for a track capable of hosting competitions, ideally with 6 to 8 lanes and field facilities.
- **Training Track:** A training track was also suggested by stakeholders, a local athletics facility, that hosts local events, possibly 6 lanes with an 8 lane straight that would be lower cost to build and maintain.

The consultations reflect a collective aspiration among stakeholders for a significant upgrade in athletics provision in Moray. There's a clear demand for facilities that can support both the community's recreational and competitive needs, with an emphasis on accessibility, partnership, and the potential for athletics to contribute to community health and youth engagement.

5. Options

This section considers the options for developing new athletics facilities in Moray, aiming to align with community and athlete needs. It examines the viability, strategic fit, accessibility, financial sustainability, and community impact of each proposed facility. The assessment encompasses a detailed review of a regulation-sized 400m track, a compact 200m track with a 100m straight, and a standalone 100m straight track.

5.1 Facility Mix

This section aims to systematically evaluate the viability, benefits, and implications of developing new athletics facilities, tailored to meet the diverse needs of the community and athletes. Through a detailed examination of each proposed option, this section provides the base for informed decision-making, ensuring that the chosen facilities not only align with Moray Council's strategic objectives but also significantly contribute to the growth and accessibility of athletics in the region. This evaluation critically considers technical feasibility, strategic alignment, accessibility, financial sustainability, and potential for community engagement, aiming to identify the most suitable solution for fostering athletic talent and promoting physical activity across Moray.

The following descriptions of a regulation-sized 400m athletics track, a compact 200m track with a 100m straight, and a standalone 100m straight track, outline the athletics facilities that will be evaluated for suitability.

Regulation-sized 400m Athletics Track

- **Track:** A 400m oval track with at least 6 to 8 lanes, surfaced with high-quality polymeric material to ensure durability and performance. The track includes standard markings for all track events, including sprint distances, hurdle races, and relay exchanges.
- **Field Events:**
 - **Jumping Areas:** Long jump and triple jump facilities with sand pits, including take-off boards at varying distances. High jump and pole vault areas, equipped with landing mats and standards.

- **Throwing Circles:** Dedicated circles for shot put, discus, and hammer throw, each with safety cages to ensure the safety of athletes and spectators.
- **Javelin:** A javelin runway and landing area, marked according to international standards.
- **Steeplechase:** A water jump and hurdle placement around the track for steeplechase training.
- **Additional Facilities:** Spectator areas, seating and possibly covered stands to provide views of the track and field events are included as additional options. Adequate floodlighting to support evening training sessions and events, extending the usability of the facility.

Compact 200m Mini Track with 100m Straight

This compact facility combines the versatility of a 200m oval track with the focused functionality of a 100m straight track, optimised for both training purposes and hosting local competitions.

- **Track Layout:**
 - **200m Oval Track:** A 200m, polymeric-surfaced oval track, featuring 4 to 6 lanes. This layout is conducive to training for sprints, middle-distance running, and hosting smaller scale competitions. The oval design allows for the inclusion of curve running and baton exchange practice for relay events.
 - **100m Straight Track:** Integrated within the same facility, a dedicated 100m straight track with up to 8 lanes allows for specific sprint and hurdle training. This straightaway can be used for focused speed work, hurdle drills, and sprint competitions.
- **Field Events:**
 - **Jumping Areas:** The facility includes a long jump and triple jump pit adjacent to the 100m straight, facilitating seamless transition between sprint training and jumping events. A high jump area, complete with a mat and adjustable bar, supports vertical jump training and competitions.

- **Throwing Areas:** A shot put circle with a marked landing sector for safety. Where space permits, an external discus throw area with a safety net or cage and javelin throw area can be included, ensuring a comprehensive field event training environment.
- **Additional Facilities:** Spectator areas, seating and possibly covered stands to provide views of the track and field events are included as additional options. Adequate floodlighting to support evening training sessions and events, extending the usability of the facility.

100m Straight Track

A 100m straight track is designed primarily for sprint training and events, with:

- **Track:** A straight 100m track with up to 8 lanes, meeting the specifications for sprint and hurdle races. This setup allows for focused training on sprinting technique and speed work.
- **Field Events:** Due to space limitations, this option might include only a long jump pit adjacent to the track for integration with sprint training.
- **Facilities:** Equipment storage container and lighting to support evening training sessions and events, extending the usability of the facility. Emphasising the track's primary use for training and time trials rather than large competitions.

5.2 List of Location Options

Potential locations were identified by stakeholders across Moray for further investigation:

Table 5-1 List of Options

Site Name	Address	Summary
Speyside Community High School	Mary Avenue, Aberlour, AB38 9QU	A regulation sized 400m track would not fit. This site best suited to a 200m track with suitable events.

Site Name	Address	Summary
Buckie Community High School	W Cathcart St, Buckie, AB56 1QB	Buckie High School is identified for either a new school or a substantial refurbishment. Therefore, the proposed area for a track cannot be confirmed at present. At the moment, there is plenty of space for a standard 400m track.
Elgin Academy	Morrison Rd, Elgin, IV30 4ND	Elgin Academy is a PPP school. Changes to the facilities carry significant legal costs. The site is too narrow for a 400m track and is best suited to a 200m track and associated field events.
Elgin High School	Edgar Rd, Elgin, IV30 6UD	The suggested area is proposed for the building of a school annex. It could also interfere with a proposed housing development. At present, the site would fit a 200m track and 110m straight.
Moray Sports Centre – Elgin	Linkwood Rd, Elgin, IV30 8AR	The site is owned and operated by a charity; therefore, viability would need to be agreed with the CEO. The site has space for a 400m track and associated field events.
Elgin Thornhill Park	Elgin, IV30 6GQ	This site is used by the Rugby club and there is a pavilion. There is a bund on site that if feasible to excavate there is sufficient space for a 400m track and associated field events. The area has experienced anti-social behaviour recently.
Milnes High School	West St, Fochabers, IV32 7DJ	There is only space here for a 200m track and field events.
Milnes Primary School	High St, Fochabers, IV32 7ER	There is a sports pavilion nearby. The site is too narrow to fit a 400m track.
Forres Academy (existing School Site)	Burdsyard Rd, Forres, IV36 1FG	The construction of a new school has been confirmed. If it's Roysvale, it would be unlikely that an athletics track would be located at this site. It offers more complications due to the demolition required and the ground conditions that would be left. There would be sufficient room for a full scale facility.
Forres Academy (Roysvale Park)	Burdsyard Rd, Forres, IV36 1FG	The construction of a new school has been confirmed. If the new school site is Roysvale, it would be extremely unlikely that an athletics track could be located at Roysvale. Similarly, taking into account that Roysvale is common good land, if it's rejected for the site of the new school, it's likely to be rejected for an athletics track.

Site Name	Address	Summary
Keith Grammar School	School Rd, Keith, AB55 5GS	This site does meet the requirements necessary to accommodate a regulation-sized 400m athletics track.
Lossiemouth High School - area to the South of the school – Location 1	Coulardbank Rd, Lossiemouth, IV31 6JU	The Council commented that drainage costs would be prohibitive. Space for a 200m track only. Existing power lines to the south could prove problematic should floodlighting be required.
Lossiemouth High School – area to East of the school, near the Scout hut – Location 2	Coulardbank Rd, Lossiemouth, IV31 6JU	The Council commented that drainage costs would be prohibitive. Space for a 200m track only. Existing football pitch and building prevent a 400m track fitting in.
Linzee Gordon Park	Steinbeck Road, Buckie, AB56 1DG	The council have been advised that this site would not be acceptable location since this it's primarily used by the Cricket Club. There is sufficient space for a 400m track and associated field events, however it's surrounded by residential properties.
Deanshaugh Playing Field	Lesmurdie Road, Elgin, IV30 4HW	There is plenty of space for a standard 400m track. However, as an empty site there are no services or pavilion.

5.3 Options Appraisal Criteria

A set of criteria for the options appraisal was established through a collaborative consultation process with Moray Council. This approach ensured that the selected criteria not only align with Moray Council's strategic objectives but also resonate with the broader community and stakeholder aspirations.

- Strategic Alignment:** A number of the long listed sites identified will be impacted on by the future investment in Moray Council's Learning Estate. In addition, the contractual arrangement in place for the operation of Elgin Academy will impact on the feasibility of the siting of an athletics track. Strategic alignment at national and local levels as well as with key sports organisations will be considered. Strategic alignment also considers community integration, health and wellbeing and inclusivity.
- Accessibility:** Access from population centres, including the potential for active travel, was also identified as a factor when initially considering sites. The study will be mindful of levels of Scottish Index of Multiple

Deprivation (SIMD) as deprivation levels will be a key consideration for any business case or application required for external funding.

- **Feasibility and Site Suitability:** Sites will be considered for their suitability for a regulation sized 400m track, 200m compact track and a 100m straight all with field events. Flooding risk and the resilience of sites to climate change will be assessed to ensure long term viability.
- **Financial Considerations:** Key considerations include estimated Capital Costs and Revenue Budget depending on the facilities the site can accommodate. Funding availability, potential sources and how feasible is it to secure these funds will be considered.
- **Operational and Organisational Implications:** Consideration into operational and organisational points that would impact the delivery of a successful track. Consider the infrastructure or lack of it at each site that could result in cost efficiencies. Consider implications that could benefit or hinder both existing organisations at the site and the potential athletics development.
- **Facility Requirements:** This considers which athletic facilities can be accommodated on each site. Which track would suit the site best and the extent of field events that could be accommodated.
- **Stakeholder and Partner Alignment:** Consideration into how well each option align with the interests of key stakeholders and potential partners.

5.4 Options Appraisal

Strategic Alignment of all sites: Moray Athletics Project demonstrates a clear alignment with a broad range of strategic objectives at both the national and local levels, as well as adherence to the policies of key sports organisations. This strategic congruence enables the project to effectively address critical areas such as health and wellbeing, community engagement, inclusivity, and environmental sustainability. By aligning with these strategic themes, the project not only enhances its relevance within the Moray context but also showcases the potential of sports infrastructure projects to contribute to broader societal and community development goals. This strategic approach positions the Moray Athletics Project as a significant contributor to the overall development and quality of life in the region.

Each site appraisal considers the largest athletic provision that will fit within the site. Therefore, for large sites where all three track formations will fit, the appraisal considers a 6 lane 400m regulation-sized athletics track with field events. Similarly, for smaller sites that can accommodate either a 200m compact track or 100m straight track the appraisal considers the 200m compact track with a 110m straight and field facilities. A more detailed assessment of each option can be found in the [Appendices](#).

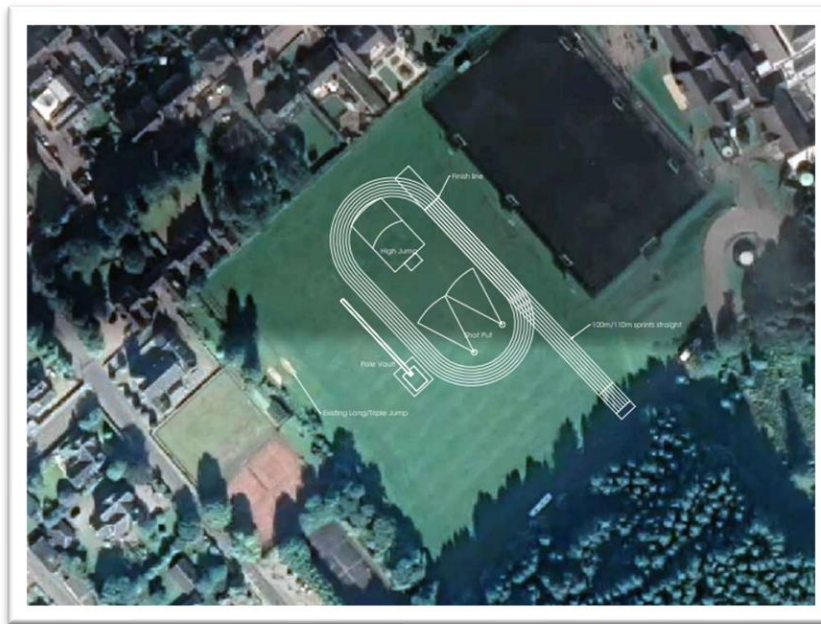
Speyside Community High School

This site has less space, therefore a compact track could be well-aligned offering a variety of track and field options. However, the limited space only allowing for a 200m track, presents significant financial sustainability challenges without a partnership model. The site's accessibility is the lowest among all, making it less favourable for broader community reach.

Facility: This site can accommodate a compact 200m track. The precise mix of facilities that can be delivered within the confines of this site are shown in **Figure 5.1** below and include:

- 6 lane, 200m track with a 6 lane 110m sprint straight
- Two external long / triple jumps
- Two shot put circles
- External pole vault
- Internal high jump fan

Figure 5-1: 6 Lane Compact Track at Speyside Community High School



Buckie Community High School

The school site can accommodate a 400m track, showing financial viability and aligning with athletic and community needs. However, it faces medium risk for surface water flooding and has limited access for the most and least deprived quintiles.

Facility: This venue meets the requirements necessary to accommodate a regulation-sized 400m athletics track. The precise mix of facilities that can be delivered within the confines of this site are shown in **Figure 5.2** below and include:

- 6 lane, 400m track with an 8 lane 110m straight
- Double ended internal long / triple jump
- Internal high jump fan
- Javelin runway
- External pole vault
- Two shot put circles
- Hammer / discus throws cage
- Steeplechase hurdle

Figure 5-2: 6 Lane 400m Athletics Track at Buckie Community High School



Elgin Academy

Elgin Academy offers the highest total population access but cannot fit a 400m track due to site constraints. A compact track is feasible, yet financial sustainability is challenging without partnerships due to high lifecycle costs.

Facility: This site can accommodate a compact 200m track. The precise mix of facilities that can be delivered within the confines of this site include:

- 6 lane, 200m track with a 6 lane 110m sprint straight
- Two external long / triple jumps
- Two shot put circles
- External pole vault
- Internal high jump fan

To highlight how tight a 400m track would be, **Figure 5.3** shows a regulation-sized 400m athletics track covering the footpaths and overlapping the fencing alongside the wooded area.

Figure 5-3: 6 Lane 400m Athletics Track at Elgin Academy



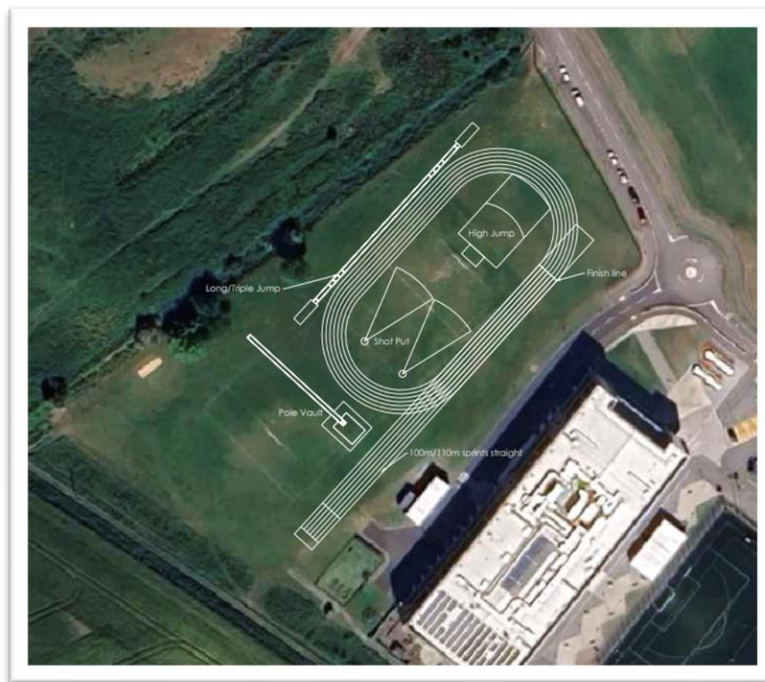
Elgin High School

Similar to Elgin Academy in terms of constraints for a 400m track. A compact 200m track is possible, but financial viability is reliant on a partnership model and there is a medium flood risk.

Facility: This site can allow for a 4 lane 400m track and it can also accommodate a compact 200m mini track. A compact 200m track sits comfortably on this site. The mix of facilities that can be delivered are shown in **Figure 5.5** below and include:

- 6 lane, 200m track with a 6 lane 110m sprint straight
- Two external long / triple jumps
- Two shot put circles
- External pole vault
- Internal high jump fan

Figure 5-4: 6 Lane 200m Athletics Track at Elgin High School



Moray Sports Centre

Moray Sports Centre best aligns with strategic goals, offering space for any track design and demonstrating financial viability. The location enhances community accessibility and engagement, supported by existing infrastructure and potential for partnerships and no risk of surface water flooding.

Facility: This venue meets the requirements necessary to accommodate a regulation-sized 400m athletics track. The precise mix of facilities that can be delivered within the confines of this site shown in **Figure 5.6** and include:

- 6 lane, 400m track with an 8 lane 110m straight
- Double ended internal long / triple jump
- Internal high jump fan
- Javelin runway
- External pole vault
- Two shot put circles
- Hammer / discus throws cage
- Steeplechase hurdle

Figure 5-5: 6 Lane 400m Athletics Track at Moray Sports Centre



Elgin Thornhill Park

This site can accommodate all track designs but may require the relocation of existing sports activities. It provides good access to the population and no risks from surface water flooding.

Facility: This venue meets the requirements necessary to accommodate a regulation-sized 400m athletics track. The precise mix of facilities that can be delivered within the confines of this site shown in **Figure 5.7** include:

- 6 lane, 400m track with an 8 lane 110m straight
- Double ended internal long / triple jump
- Internal high jump fan
- Javelin runway
- External pole vault
- Two shot put circles
- Hammer / discus throws cage
- Steeplechase hurdle

Figure 5-6: 6 Lane Athletics Track at Elgin Thornhill Park



Milnes High School

At Milnes High School, Fochabers space limitations restrict to a 200m track, with financial challenges similar to other school sites, requiring partnership models for viability. There is good accessibility for the total population to this site and no flood risk.

Facility Requirements: This site can accommodate a compact 200m track. The precise mix of facilities that can be delivered within the confines of this site shown in **Figure 5.8** and include:

- 6 lane, 200m track with a 6 lane 110m sprint straight
- External pole vault
- Two external long / triple jump
- Internal high jump fan
- Two shot put circles

Figure 5-7: 6 Lane 200m Athletics Track at Milnes High School



Milnes Primary School

The Primary School has high accessibility but limited to a 200m track. It faces financial viability challenges without a partnership, despite potential for community and school integration.

Facility: This site can accommodate a compact 200m mini track. The precise mix of facilities that can be delivered within the confines of this site shown in **Figure 5.9** and include:

- 6 lane, 200m track with a 6 lane 110m sprint straight
- Two external long / triple jumps
- Two shot put circles
- External pole vault
- Internal high jump fan

Figure 5-8: 6 Lane 200m Athletics Track at Milnes Primary School



Forres Academy (existing School Site)

The existing School site is suitable for all track types with sufficient space and a medium risk from surface water flooding. Financial models are promising, but the site offers complications due to the demolition of the existing school and the ground is a medium risk from surface water flooding. Similarly, if the swimming pool remains in its current location a 400m may not be accommodated on the site.

Facility Requirements: This venue does meet the requirements necessary to accommodate a regulation-sized 400m athletics track if the swimming pool does not remain. The precise mix of facilities that can be delivered within the confines of this site shown in **Figure 5.10** and include:

- 6 lane, 400m track with an 8 lane 110m straight
- Double ended internal long / triple jump
- Internal high jump fan
- Javelin runway
- External pole vault
- Two shot put circles
- Hammer / discus throws cage
- Steeplechase hurdle

Figure 5-9: 6 Lane Athletics Track at Forres Academy (Existing School Site)



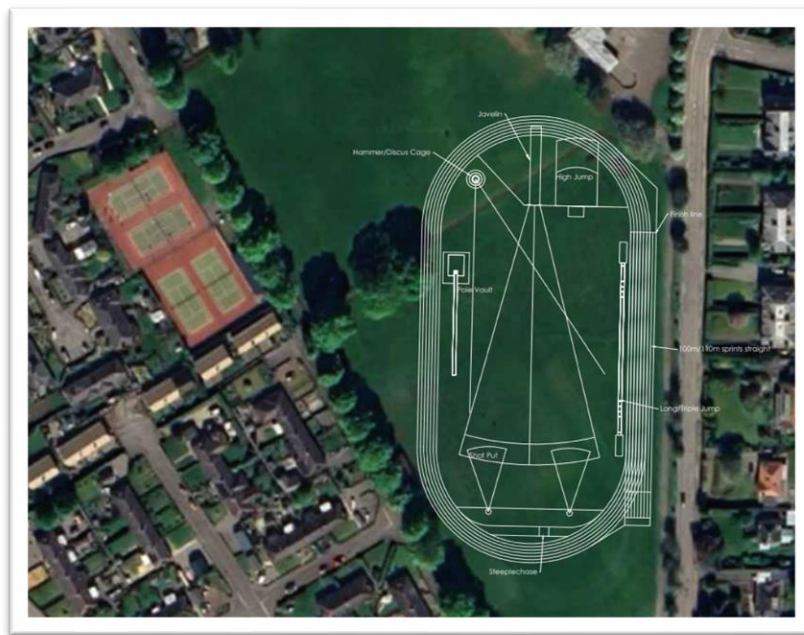
Forres Academy (Roysvale Park)

The Roysvale Park site is similar to the existing school site with space and moderate accessibility, with considerations for new school development affecting its suitability.

Facility: This venue does meet the requirements necessary to accommodate a regulation-sized 400m athletics track. The precise mix of facilities that can be delivered within the confines of this site shown in **Figure 5.11** and include:

- 6 lane, 400m track with an 8 lane 110m straight
- Double ended internal long / triple jump
- Internal high jump fan
- Javelin runway
- External pole vault
- Two shot put circles
- Hammer / discus throws cage
- Steeplechase hurdle

Figure 5-10: 6 Lane Athletics Track at Forres Academy (Roysvale Park)



Keith Grammar School

The Grammar School meets requirements for a 400m track but has lower accessibility, especially for the most and least deprived quintiles. Financial viability is achievable with good management and partnership models.

Facility: This venue does meet the requirements necessary to accommodate a regulation-sized 400m athletics track. The precise mix of facilities that can be delivered within the confines of this site shown in **Figure 5.12** and include:

- 6 lane, 400m track with an 8 lane 110m straight
- Double ended internal long / triple jump
- Internal high jump fan
- Javelin runway
- External pole vault
- Two shot put circles
- Hammer / discus throws cage
- Steeplechase hurdle

Figure 5-11: 6 Lane 400m Athletics Track at Keith Grammar School



Lossiemouth High School – Two Locations

Both sites are suitable for compact tracks with accessibility in the mid-range. Financial sustainability is challenging without partnerships, compounded by a high likelihood of surface water flooding at Location 1 and medium risk at Location 2.

Facility Requirements: This site does not meet the requirements necessary to accommodate a regulation-sized 400m athletics track however it can accommodate a compact 200m track. The precise mix of facilities that can be delivered within the confines of this site shown in **Figures 5.13 and 5.14** include:

- 6 lane, 200m track with a 6 lane 110m sprint straight
- Two external long / triple jumps
- Two shot put circles
- External pole vault
- Internal high jump fan

Figure 5-12: 6 Lane 200m Athletics Track at Lossiemouth High School Location 1



**Figure 5-13: 6 Lane 200m Athletics Track at Lossiemouth High School
Location 2**



Linzee Gordon Park

Linzee Gordon Park is suitable for all track designs but may require significant infrastructure investment. Lower total population access and potential residential concerns over floodlight installation.

Facility: This venue does meet the requirements necessary to accommodate a regulation-sized 400m athletics track. The precise mix of facilities that can be delivered within the confines of this site shown in **Figure 5.15** and include:

- 6 lane, 400m track with an 8 lane 110m straight
- Double ended internal long / triple jump
- Internal high jump fan
- Javelin runway
- External pole vault
- Two shot put circles
- Hammer / discus throws cage
- Steeplechase hurdle

Figure 5-14: 6 Lane 400m Athletics Track at Linzee Gordon Park



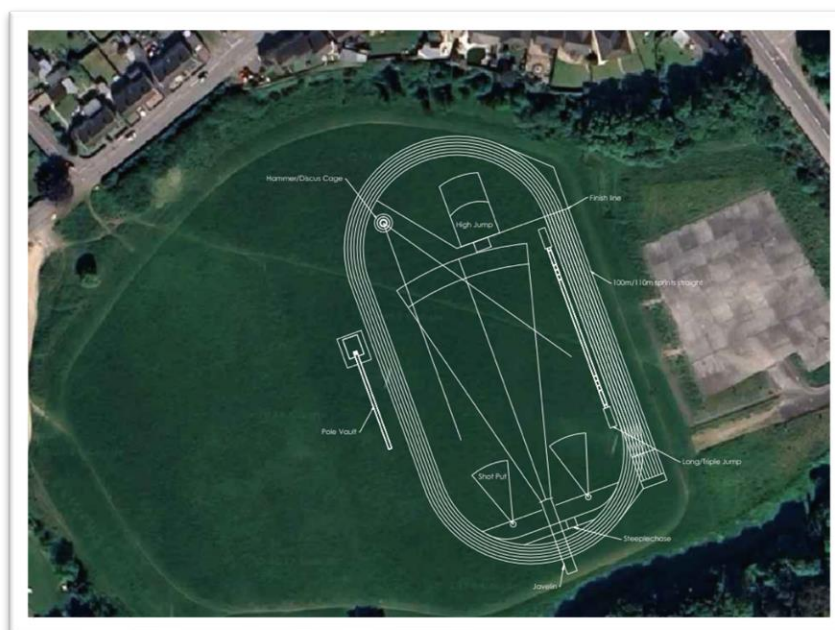
Deanshaugh Playing Field

While Deanshaugh could accommodate all track designs, historical land use and potential contamination present significant feasibility challenges, potentially requiring extensive groundwork and contamination mitigation.

Facility: This site does meet the requirements necessary to accommodate a regulation-sized 400m athletics track. The precise mix of facilities that can be delivered within the confines of this site shown in **Figure 5.16** and include:

- 6 lane, 400m track with an 8 lane 110m straight
- Double ended internal long / triple jump
- Internal high jump fan
- Javelin runway
- External pole vault
- Two shot put circles
- Hammer / discus throws cage
- Steeplechase hurdle

Figure 5-15: 6 Lane 400m Athletics Track at Deanshaugh Playing Field



5.5 Preferred Option

After an extensive evaluation process, the selection of Moray Sports Centre as the preferred location for the Moray Athletics Project stands as a testament to its strategic alignment with broader sports development objectives, the site accessibility, and its potential for significant community impact. The analysis considered multiple facets including the existing infrastructure at the site, the proximity to educational establishments, stakeholder alignment and the financial projections associated with the development of a 400m athletics track.

The site's location within an already established sports centre significantly enhances its appeal, offering a strong foundation upon which to build and expand. The existing sporting infrastructure, coupled with complementary ancillary facilities, positions Moray Sports Centre well for community sports engagement, capable of drawing a diverse user base. This, in conjunction with the centre's placement alongside Linkwood Primary, presents an opportunity to develop educational and athletic pursuits, maximising facility utilisation across a wide array of community segments.

The financial viability of the project at this location is underscored by detailed projections, illustrating a sustainable model over the 25-year period. These projections account for income growth through membership fees, holiday camps, and grant funding, balanced against expenditure including planned maintenance and operational costs. Both standalone and partnership models indicate a robust financial framework, capable of supporting the long-term sustainability of the facility.

Strategic considerations extend beyond immediate financial implications, encompassing broader objectives related to health, wellbeing, and community development as outlined in national and local sports development goals. The centre's strategic location within the Elgin South Masterplan area, earmarked for further significant housing development, further enhances its potential impact, building on healthy living options in the area.

Accessibility analysis reinforces the centre's suitability, with a significant portion of the Moray population within a convenient 20-minute drive. This accessibility, combined with the potential for hosting local competitions and providing year-round training facilities, aligns closely with stakeholder aspirations for a regulation track. Moreover, the possibility of incorporating a competition-standard track underscores the site's capacity to meet and exceed regional athletic training and competition needs.

Engagement with the CEO of Moray Sports Centre has confirmed a mutual interest in discussing the project further, highlighting a proactive stance towards developing a facility that meets the diverse needs of the athletics community. This dialogue is critical in ensuring that the project's development is collaborative, incorporating feedback from key stakeholders to ensure the facility serves as a vibrant hub for athletic excellence and community engagement.

In summary, the selection of Moray Sports Centre as the preferred site for the Moray Athletics Project is underpinned by its strategic location, existing infrastructure, and financial sustainability. This decision reflects a holistic approach to site selection, considering not only the immediate needs of the athletics community but also the long-term benefits to the wider community.

6. Financial Plan

This section of the feasibility report provides a financial analysis of the athletics track project. It encompasses a review of the projected fiscal outcomes for various track models over specified periods, ranging from five to twenty-five years. Detailed within are the budget models for a standard 6-lane track, a compact version, and a 100m straight track, inclusive of independent operations and collaborative funding frameworks. Moreover, this section evaluates the financial vulnerability of these models in the face of fluctuating economic conditions, ensuring stakeholders grasp the economic resilience of the project. This section of the report also provides outline capital costs for the development of athletics facilities and sources of potential funding in order to implement the project.

6.1 6 Lane Athletics Track Model

The 5-year budget model for the 6-lane athletics track in Moray shown in **Table 6-1** presents a progressive financial outlook. In the initial year, the model forecasts a surplus of £33,241, growing annually to a cumulative surplus of £138,414 by Year 5. The income is diversified across membership fees, programmes like Run/Jump/Throw, holiday camps, grants, and events. Membership fees are the primary income source, showing consistent growth year on year.

Expenditure includes employee costs, maintenance, governance, equipment, insurance, and utilities, with significant lifecycle maintenance expected in Year 3. Despite this, the model predicts an overall positive financial position throughout the 5 years. This suggests that the development and operation of the athletics track are projected to be financially sustainable, with a steady increase in surplus, assuming all goes according to plan. The assumptions that underpin this budget model can be seen in **Table 6-2**.

Table 6-1 5 Year Budget Model 6 Lane Athletics Track

Cost Centre	Cost Department	Year 1	Year 2	Year 3	Year 4	Year 5
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Income	Membership Fee's	£55,449	£57,667	£59,974	£62,373	£64,867
	Run/Jump/Throw	£9,600	£9,984	£10,383	£10,799	£11,231
	Holiday Camps	£9,000	£9,360	£9,734	£10,124	£10,529
	Grants	£5,000	£5,200	£5,408	£5,624	£5,849
	Events	£3,000	£3,120	£3,245	£3,375	£3,510
Income Total		£82,049	£85,331	£88,744	£92,294	£95,986
Expenditure	Life Cycle Maintenance			£8,200		£26,608
	Employee Costs	£19,401	£20,177	£20,984	£21,824	£22,697
	Reactive Maintenance	£9,098	£9,462	£9,840	£10,234	£10,643
	Governance	£8,609	£8,953	£9,311	£9,684	£10,071
	Equipment	£6,000	£6,240	£6,490	£6,749	£7,019
	Insurance	£3,500	£3,640	£3,786	£3,937	£4,095
	Utilities	£2,200	£2,288	£2,380	£2,475	£2,574
	Track Mark			£6,820		
Expenditure Total		£48,808	£50,761	£67,811	£54,903	£83,707
Surplus/Deficit	Surplus/Deficit	£33,241	£34,570	£20,933	£37,391	£12,279
Surplus/Deficit Total		£33,241	£34,570	£20,933	£37,391	£12,279
Cumulative Surplus/Deficit	Cumulative Surplus/Deficit	£33,241	£67,811	£88,744	£126,136	£138,414
Cumulative Surplus/Deficit Total		£33,241	£67,811	£88,744	£126,136	£138,414

Table 6-2: Detailed Assumptions that underpin the budget model for a 6 Lane 400m Athletics Track

Income	Budget Assumptions – 400m 6 Lane Athletics Track
Membership income is based on:	• Direct Debit monthly payment of £15 for juniors and £20 for adults. • 100% take up of current junior members, 33% take up of adult members. • Model based on 215 children and 73 adults paying a monthly DD.

Run, jump, throw programmes and Holiday Camps	This would be provided by the club together officer, based on: • 4 hourly sessions a week for R/J/T, at £4 per session with 15 athletes per session. • Holiday camps at 8 weekly camps per year, at £75 per week with 15 athletes per session.
Grants	Assumed a community group, such as the MARCH group, would be able to apply for some low-level grants. This is set currently at £5000.
Events	2 Open graded meetings a year are assumed, with a profit of £1500 for each event.
Expenditure	
Employee Costs are based on:	• 20hrs a week club together officer, funded at 50% by Scottish Athletics • Additional coaching payments for holiday clubs • Maintenance/cleaner costs at 20hrs per week
Maintenance is based on:	• Annual reactive maintenance starting at just over £9000 per year. • Lifecycle costs based on actual costs and activities at various intervals across a 25-year cycle. • Track mark accreditation costs based on actual costs at 3-yearly intervals.
Insurance is based on:	• Indemnity / Public Liability at £500 • Track Insurance at £2500 • Equipment insurance at £500
Utilities are very low level and based on:	• Electricity for flood lighting at £2000 • Water at £200 to allow for a water point for maintenance activities.
Governance Costs	Approximately £8000 in governance costs have been budgeted to provide for Administration fees, Legal fees, Direct Debit charges and Miscellaneous costs. All of these would allow for the set up and governance of the new community group.

The 25-year budget model for the 6-lane athletics track shown in **Table 6-3** indicates an overall pattern of increasing income across all categories, with membership fees as the dominant revenue stream, growing to £142,133 in year 25. On the expenditure side, significant spikes are forecasted, particularly in lifecycle maintenance costs at specific intervals, notably in years 10 and 20, leading to substantial deficits during those years. Despite these deficits, the model projects a cumulative surplus throughout the 25 years, suggesting long-term financial sustainability. The model

underscores the need for strategic planning to manage the anticipated large maintenance expenses to maintain the track's quality and serviceability.

Table 6-3 25 Year Budget Model 6 Lane Athletics Track

Cost Centre	Cost Department	Year 1	Year 5	Year 10	Year 15	Year 20	Year 25
Income	Membership Fee's	£55,449	£64,867	£78,921	£96,020	£116,823	£142,133
	Run/Jump/Throw	£9,600	£11,231	£13,664	£16,624	£20,226	£24,608
	Holiday Camps	£9,000	£10,529	£12,810	£15,585	£18,962	£23,070
	Grants	£5,000	£5,849	£7,117	£8,658	£10,534	£12,817
	Events	£3,000	£3,510	£4,270	£5,195	£6,321	£7,690
Income Total		£82,049	£95,986	£116,781	£142,082	£172,865	£210,317
Expenditure	Life Cycle Maintenance		£26,608	£142,441	£39,387	£210,847	£58,302
	Employee Costs	£19,401	£22,697	£27,614	£33,597	£40,876	£49,732
	Reactive Maintenance	£9,098	£10,643	£12,949	£15,755	£19,168	£23,321
	Governance	£8,609	£10,071	£12,253	£14,908	£18,138	£22,067
	Equipment	£6,000	£7,019	£8,540	£10,390	£12,641	£15,380
	Insurance	£3,500	£4,095	£4,982	£6,061	£7,374	£8,972
	Utilities	£2,200	£2,574	£3,131	£3,810	£4,635	£5,639
	Track Mark				£9,985		
Expenditure Total		£48,808	£83,707	£211,910	£133,892	£313,679	£183,412
Surplus/Deficit	Surplus/Deficit	£33,241	£12,279	-£95,129	£8,191	-£140,814	£26,905
Surplus/Deficit Total		£33,241	£12,279	-£95,129	£8,191	-£140,814	£26,905
Cumulative Surplus/Deficit	Cumulative Surplus/Deficit	£33,241	£138,414	£190,045	£385,965	£474,727	£767,581
Cumulative Surplus/Deficit Total		£33,241	£138,414	£190,045	£385,965	£474,727	£767,581

6.1.1 Partner Model

The revised 25-year budget model for a 6-lane athletics track, with some costs shared with Moray Council or another partner shown in **Table 6-4**, projects a solid financial trajectory. The income streams demonstrate steady growth, particularly from membership fees which are the main revenue contributor, expected to more than double from Year 1 to Year 25.

Expenditures are cautiously managed with employee costs being the highest expense but growing predictably. Lifecycle maintenance costs show spikes in Year 10 and Year 20, suggesting significant investments in the facility's upkeep. However, shared cost arrangements could mitigate the financial burden during these periods.

The model forecasts an initial surplus that continues to grow, despite temporary setbacks in Year 10 and Year 20 due to lifecycle maintenance costs. By Year 25, the cumulative surplus reaches over £1.3 million, indicating a financially viable long-term operation, assuming stable income growth and controlled expenditure.

The partnership approach to managing costs appears beneficial, helping to maintain a healthy financial status for the facility.

Detailed assumptions underpinning the budget models are contained within the [Appendices](#).

Table 6-4 25 Year Budget Model 6 Lane Athletics Track – Partnership Model

Cost Centre	Cost Department	Year 1	Year 5	Year 10	Year 15	Year 20	Year 25
Income	Membership Fee's	£55,449	£64,867	£78,921	£96,020	£116,823	£142,133
	Run/Jump/Throw	£9,600	£11,231	£13,664	£16,624	£20,226	£24,608
	Holiday Camps	£9,000	£10,529	£12,810	£15,585	£18,962	£23,070
	Grants	£5,000	£5,849	£7,117	£8,658	£10,534	£12,817
	Events	£3,000	£3,510	£4,270	£5,195	£6,321	£7,690

Income Total		£82,049	£95,986	£116,781	£142,082	£172,865	£210,317
Expenditure	Employee Costs	£19,401	£22,697	£27,614	£33,597	£40,876	£49,732
	Life Cycle Maintenance		£13,304	£71,220	£19,693	£105,424	£29,151
	Governance	£8,609	£10,071	£12,253	£14,908	£18,138	£22,067
	Equipment	£6,000	£7,019	£8,540	£10,390	£12,641	£15,380
	Reactive Maintenance	£4,549	£5,322	£6,475	£7,877	£9,584	£11,660
	Insurance	£3,500	£4,095	£4,982	£6,061	£7,374	£8,972
	Utilities	£1,200	£1,404	£1,708	£2,078	£2,528	£3,076
	Track Mark				£4,993		
Expenditure Total		£43,259	£63,911	£132,792	£99,597	£196,564	£140,038
Surplus/Deficit	Surplus/Deficit	£38,790	£32,074	-£16,010	£42,485	-£23,699	£70,279
Surplus/Deficit Total		£38,790	£32,074	-£16,010	£42,485	-£23,699	£70,279
Cumulative Surplus/Deficit	Cumulative Surplus/Deficit	£38,790	£189,284	£361,190	£636,892	£897,524	£1,307,053
Cumulative Surplus/Deficit Total		£38,790	£189,284	£361,190	£636,892	£897,524	£1,307,053

6.1.2 Sensitivity Testing

The sensitivity model for the athletics track project's financial viability reveals its responsiveness to variations in income and expenditure. The sensitivity testing has been based on the 25 year standalone operational model instead of the partner model. A baseline surplus of £33,241 is subject to change based on these factors. The model shown in **Table 6-5** below indicates that:

- Increases in expenditure without a corresponding increase in income can significantly reduce the surplus, potentially turning it into a deficit.
- Even a small decrease in income (5-10%) coupled with an increase in expenditure could substantially diminish the surplus.

- The model is most vulnerable when both income decreases and expenditure increases simultaneously, highlighting the need for careful financial management.
- Conversely, an increase in income or a reduction in costs can improve the financial position, providing a buffer against unforeseen changes.

This analysis underscores the importance of maintaining or increasing income levels and controlling expenditure to sustain the project's financial health.

Table 6-5 Sensitivity Analysis

	Expenditure Variation									
		-20%	-15%	-10%	-5%	0%	5%	10%	15%	20%
Income Variation	-20%	£26,593	£24,152	£21,712	£19,271	£16,831	£14,391	£11,950	£9,510	£7,069
	-15%	£30,695	£28,255	£25,814	£23,374	£20,933	£18,493	£16,053	£13,612	£11,172
	-10%	£34,798	£32,357	£29,917	£27,476	£25,036	£22,595	£20,155	£17,715	£15,274
	-5%	£38,900	£36,460	£34,019	£31,579	£29,138	£26,698	£24,258	£21,817	£19,377
	0%	£43,002	£40,562	£38,122	£35,681	£33,241	£30,800	£28,360	£25,920	£23,479
	5%	£47,105	£44,664	£42,224	£39,784	£37,343	£34,903	£32,462	£30,022	£27,582
	10%	£51,207	£48,767	£46,327	£43,886	£41,446	£39,005	£36,565	£34,124	£31,684
	15%	£55,310	£52,869	£50,429	£47,989	£45,548	£43,108	£40,667	£38,227	£35,786
	20%	£59,412	£56,972	£54,531	£52,091	£49,651	£47,210	£44,770	£42,329	£39,889

6.2 Compact Athletics Track Model

The 5-year budget model shown in **Table 6-6** below for the smaller, compact athletics track facility indicates a positive start, with an initial surplus of £7,336 in Year 1, rising to £14,966 by Year 2. Membership fees are the primary income source, showing a steady increase over the years, supplemented by programmes, camps, grants, and events. The expenditure includes recurring costs like employee salaries, governance, and maintenance, with a significant lifecycle maintenance cost in Year 3 causing a deficit that year. However, the model projects a return to surplus in Year 4 and a cumulative surplus of £2,950 by Year 5, suggesting the project's financial sustainability over the mid-term, with careful management of the lifecycle costs.

Detailed assumptions underpinning the budget models are contained within the [Appendices](#).

Table 6-6: 5 Year Budget Model Compact Athletics Facility

Cost Centre	Cost Department	Year 1	Year 2	Year 3	Year 4	Year 5
Income	Membership Fee's	£27,725	£28,833	£29,987	£31,186	£32,434
	Run/Jump/Throw	£9,600	£9,984	£10,383	£10,799	£11,231
	Holiday Camps	£9,000	£9,360	£9,734	£10,124	£10,529
	Grants	£5,000	£5,200	£5,408	£5,624	£5,849
	Events	£3,000	£3,120	£3,245	£3,375	£3,510
Income Total		£54,325	£56,497	£58,757	£61,108	£63,552
Expenditure	Life Cycle Maintenance			£7,060		£22,907
	Employee Costs	£19,401	£20,177	£20,984	£21,824	£22,697
	Governance	£8,054	£8,377	£8,712	£9,060	£9,423
	Reactive Maintenance	£7,832	£8,146	£8,471	£8,810	£9,163
	Equipment	£6,000	£6,240	£6,490	£6,749	£7,019
	Insurance	£3,500	£3,640	£3,786	£3,937	£4,095

	Utilities	£2,200	£2,288	£2,380	£2,475	£2,574
	Track Mark			£6,820		
Expenditure Total		£46,988	£48,868	£64,702	£52,855	£77,876
Surplus/Deficit	Surplus/Deficit	£7,336	£7,630	-£5,944	£8,252	-£14,324
Surplus/Deficit Total		£7,336	£7,630	-£5,944	£8,252	-£14,324
Cumulative Surplus/Deficit	Cumulative Surplus/Deficit	£7,336	£14,966	£9,022	£17,274	£2,950
Cumulative Surplus/Deficit Total		£7,336	£14,966	£9,022	£17,274	£2,950

The 25-year budget model for the compact athletics track facility in Moray projects an evolving financial situation. Initially, the facility experiences a surplus, peaking in Year 2. However, anticipated large lifecycle maintenance costs at regular intervals, notably in Years 10 and 20, result in significant deficits. Despite these, the model still forecasts a cumulative surplus, indicating financial sustainability over the long term. The model emphasizes careful financial planning to manage substantial maintenance costs and ensure continued quality and service of the facility. **Table 6-7**

Table 6-7: 25 Year Budget Model Compact Athletics Facility

Cost Centre	Cost Department	Year 1	Year 5	Year 10	Year 15	Year 20	Year 25
Income	Membership Fee's	£27,725	£32,434	£39,461	£48,010	£58,411	£71,066
	Run/Jump/Throw	£9,600	£11,231	£13,664	£16,624	£20,226	£24,608
	Holiday Camps	£9,000	£10,529	£12,810	£15,585	£18,962	£23,070
	Grants	£5,000	£5,849	£7,117	£8,658	£10,534	£12,817
	Events	£3,000	£3,510	£4,270	£5,195	£6,321	£7,690
Income Total		£54,325	£63,552	£77,321	£94,072	£114,454	£139,250
Expenditure	Life Cycle Maintenance		£22,907	£122,626	£33,907	£181,516	£50,191
	Employee Costs	£19,401	£22,697	£27,614	£33,597	£40,876	£49,732
	Governance	£8,054	£9,423	£11,464	£13,948	£16,970	£20,646
	Reactive Maintenance	£7,832	£9,163	£11,148	£13,563	£16,501	£20,077
	Equipment	£6,000	£7,019	£8,540	£10,390	£12,641	£15,380

	Insurance	£3,500	£4,095	£4,982	£6,061	£7,374	£8,972
	Utilities	£2,200	£2,574	£3,131	£3,810	£4,635	£5,639
	Track Mark				£9,985		
Expenditure Total		£46,988	£77,876	£189,504	£125,261	£280,513	£170,636
Surplus/Deficit	Surplus/Deficit	£7,336	-£14,324	-£112,184	-£31,188	-£166,059	-£31,386
Surplus/Deficit Total		£7,336	-£14,324	-£112,184	-£31,188	-£166,059	-£31,386
Cumulative Surplus/Deficit	Cumulative Surplus/Deficit	£7,336	£2,950	-£95,026	-£99,626	-£232,318	-£236,282
Cumulative Surplus/Deficit Total		£7,336	£2,950	-£95,026	-£99,626	-£232,318	-£236,282

6.2.1 Partnership Model

The 25-year budget model for a compact athletics track facility with some costs shared with partners projects a healthy financial future.

Membership fees, the main income source, are predicted to increase substantially, while shared expenses, particularly lifecycle maintenance, help manage the financial burden during peak expenditure years. The model anticipates an overall cumulative surplus, suggesting long-term sustainability and the benefits of a cost-sharing strategy. The model highlights the importance of strategic financial planning to ensure the facility's ongoing viability and service quality.

Detailed assumptions underpinning the budget models are contained within the [Appendices](#).

Table 6-8: 25 Year Budget Model Compact Athletics Facility – Partnership Model

Cost Centre	Cost Department	Year 1	Year 5	Year 10	Year 15	Year 20	Year 25
Income	Membership Fee's	£27,725	£32,434	£39,461	£48,010	£58,411	£71,066
	Run/Jump/Throw	£9,600	£11,231	£13,664	£16,624	£20,226	£24,608
	Holiday Camps	£9,000	£10,529	£12,810	£15,585	£18,962	£23,070
	Grants	£5,000	£5,849	£7,117	£8,658	£10,534	£12,817

	Events	£3,000	£3,510	£4,270	£5,195	£6,321	£7,690
Income Total		£54,325	£63,552	£77,321	£94,072	£114,454	£139,250
Expenditure	Employee Costs	£19,401	£22,697	£27,614	£33,597	£40,876	£49,732
	Life Cycle Maintenance		£11,453	£61,313	£16,954	£90,758	£25,096
	Governance	£8,054	£9,423	£11,464	£13,948	£16,970	£20,646
	Equipment	£6,000	£7,019	£8,540	£10,390	£12,641	£15,380
	Reactive Maintenance	£3,916	£4,581	£5,574	£6,781	£8,251	£10,038
	Insurance	£3,500	£4,095	£4,982	£6,061	£7,374	£8,972
	Utilities	£1,200	£1,404	£1,708	£2,078	£2,528	£3,076
	Track Mark				£4,993		
Expenditure Total		£42,072	£60,672	£121,194	£94,801	£179,397	£132,939
Surplus/Deficit	Surplus/Deficit	£12,253	£2,880	£-43,874	£-729	£-64,944	£6,311
Surplus/Deficit Total		£12,253	£2,880	£-43,874	£-729	£-64,944	£6,311
Cumulative Surplus/Deficit	Cumulative Surplus/Deficit	£12,253	£47,971	£55,552	£122,076	£139,466	£239,361
Cumulative Surplus/Deficit Total		£12,253	£47,971	£55,552	£122,076	£139,466	£239,361

6.2.2 Sensitivity Testing

The sensitivity model for the athletics track project's financial viability reveals its responsiveness to variations in income and expenditure. A baseline surplus of £7,336 is subject to change based on these factors. The model shown in **Table 6-9** below indicates that:

- With a 20% increase in income and 20% decrease in expenditure, the surplus could rise to approximately £27,599, showing strong financial health if the facility manages to boost revenue significantly while keeping costs under control.

- A 20% decrease in income paired with a 20% increase in expenditure, the most vulnerable scenario, could lead to a deficit of up to £12,926. This represents a critical financial risk, indicating the need for careful management of both income generation and cost containment.
- Even a moderate 5% fluctuation in income and expenditure can lead to a surplus range from around £2,271 to £12,402, suggesting that small changes can still significantly impact the financial outcome.
- The facility maintains a surplus in most scenarios where income variation does not drop below 10%, indicating a buffer against minor financial disturbances.

The model underscores the importance of developing robust financial strategies to mitigate potential risks associated with income reduction or unexpected expenditure increases. It also highlights opportunities to enhance financial stability through proactive income enhancement and cost management measures.

Table 6-9 Sensitivity Analysis

	Expenditure Variation									
		-20%	-15%	-10%	-5%	0%	5%	10%	15%	20%
Income Variation	-20%	£5,869	£3,520	£1,170	£1,179	£3,529	£5,878	£8,227	£10,577	£12,926
	-15%	£8,585	£6,236	£3,887	£1,537	£812	£3,162	£5,511	£7,861	£10,210
	-10%	£11,302	£8,952	£6,603	£4,253	£1,904	£445	£2,795	£5,144	£7,494
	-5%	£14,018	£11,668	£9,319	£6,970	£4,620	£2,271	£79	£2,428	£4,777
	0%	£16,734	£14,385	£12,035	£9,686	£7,336	£4,987	£2,638	£288	£2,061
	5%	£19,450	£17,101	£14,751	£12,402	£10,053	£7,703	£5,354	£3,004	£655
	10%	£22,166	£19,817	£17,468	£15,118	£12,769	£10,419	£8,070	£5,721	£3,371
	15%	£24,883	£22,533	£20,184	£17,834	£15,485	£13,136	£10,786	£8,437	£6,087
	20%	£27,599	£25,250	£22,900	£20,551	£18,201	£15,852	£13,502	£11,153	£8,804

6.3 Employee Costs

An integral part of the Moray Athletics Track Facility project involves dedicated staffing to ensure effective community engagement and the realisation of policy goals. To support these efforts, the project budget includes for the 400m track and compact track:

Club Together Officer: Engaging part-time at 20 hours per week, this role is partially funded by Scottish Athletics to foster community participation and athlete development. This position is pivotal in connecting the facility with local athletics clubs and schools, enhancing community involvement and support.

Coaching Staff for Holiday Clubs: Additional coaching personnel during school holidays will provide targeted programmes to increase youth engagement and athletic skills development, crucial for nurturing future talent and promoting health and wellness.

Maintenance and Cleaning Staff: Essential to the daily operations, a 20-hour weekly commitment ensures the facility is maintained to high standards, supporting a safe and welcoming environment for all users.

These roles are critical for driving the project's aims of broad community engagement, supporting local economic growth and enhancing the overall health and wellbeing of the Moray population.

6.4 100m Straight Model

The 5-year budget model for a small 100m straight athletics track facility (**Table 6-10**) begins with a modest income solely from membership fees, which show a slight year-over-year increase. However, the model lacks income diversity as it doesn't account for events, programmes, grants, or

holiday camps. Expenses are significant from the outset, including reactive maintenance, equipment, insurance, and utilities, with a notable spike in lifecycle maintenance costs in Year 3. The model forecasts a deficit each year, indicating that this model would be unsustainable.

Detailed assumptions underpinning the budget models are contained within the [Appendices](#).

Table 6-10 5 Year Budget Model 100m Straight Athletics Facility

Cost Centre	Cost Department	Year 1	Year 2	Year 3	Year 4	Year 5
Income	Membership Fee's	£2,772	£2,883	£2,999	£3,119	£3,243
	Events	£0	£0	£0	£0	£0
	Run/Jump/Throw	£0	£0	£0	£0	£0
	Grants	£0	£0	£0	£0	£0
	Holiday Camps	£0	£0	£0	£0	£0
Income Total		£2,772	£2,883	£2,999	£3,119	£3,243
Expenditure	Life Cycle Maintenance			£2,945		£9,557
	Reactive Maintenance	£3,268	£3,398	£3,534	£3,676	£3,823
	Equipment	£3,000	£3,120	£3,245	£3,375	£3,510
	Insurance	£1,500	£1,560	£1,622	£1,687	£1,755
	Utilities	£500	£520	£541	£562	£585
	Governance	£55	£58	£60	£62	£65
	Employee Costs	£0	£0	£0	£0	£0
	Track Mark			£0		
Expenditure Total		£8,323	£8,656	£11,948	£9,362	£19,294
Surplus/Deficit	Surplus/Deficit	-£5,551	-£5,773	-£8,949	-£6,244	-£16,051
Surplus/Deficit Total		-£5,551	-£5,773	-£8,949	-£6,244	-£16,051
Cumulative Surplus/Deficit	Cumulative Surplus/Deficit	-£5,551	-£11,324	-£20,273	-£26,517	-£42,567
Cumulative Surplus/Deficit Total		-£5,551	-£11,324	-£20,273	-£26,517	-£42,567

The 25-year budget model for a small 100m straight athletics track facility reveals a challenging financial situation as shown in **Table 6-11**. The revenue, solely from membership fees, grows modestly from £2,772 in Year 1 to £7,107 in Year 25. There are no other income streams projected. The expenses, particularly lifecycle maintenance, present significant financial burdens, with large increments in years 10 and 20. These costs, combined with ongoing operational expenses, result in increasing deficits, leading to a cumulative deficit of £424,681 by Year 25. The absence of diversified income and the high maintenance costs render this model as unsustainable.

Table 6-11 25 Year Budget Model 100m Straight Athletics Facility

Cost Centre	Cost Department	Year 1	Year 5	Year 10	Year 15	Year 20	Year 25
Income	Membership Fee's	£2,772	£3,243	£3,946	£4,801	£5,841	£7,107
	Events	£0	£0	£0	£0	£0	£0
	Run/Jump/Throw	£0	£0	£0	£0	£0	£0
	Grants	£0	£0	£0	£0	£0	£0
	Holiday Camps	£0	£0	£0	£0	£0	£0
Income Total		£2,772	£3,243	£3,946	£4,801	£5,841	£7,107
Expenditure	Life Cycle Maintenance		£9,557	£51,162	£14,147	£75,732	£20,941
	Reactive Maintenance	£3,268	£3,823	£4,651	£5,659	£6,885	£8,376
	Equipment	£3,000	£3,510	£4,270	£5,195	£6,321	£7,690
	Insurance	£1,500	£1,755	£2,135	£2,598	£3,160	£3,845
	Utilities	£500	£585	£712	£866	£1,053	£1,282
	Governance	£55	£65	£79	£96	£117	£142
	Employee Costs	£0	£0	£0	£0	£0	£0
	Track Mark				£0		
Expenditure Total		£8,323	£19,294	£63,008	£28,560	£93,268	£42,276
Surplus/Deficit	Surplus/Deficit	-£5,551	-£16,051	-£59,062	-£23,759	-£87,426	-£35,169
Surplus/Deficit Total		-£5,551	-£16,051	-£59,062	-£23,759	-£87,426	-£35,169

Cumulative Surplus/Deficit	Cumulative Surplus/Deficit	-£5,551	-£42,567	-£133,620	-£196,630	-£331,411	-£424,681
Cumulative Surplus/Deficit Total		-£5,551	-£42,567	-£133,620	-£196,630	-£331,411	-£424,681

6.4.1 Partnership Model

The 25-year budget model for the small 100m straight athletics facility, with shared costs through a partnership, predicts a challenging financial outlook (**Table 6-12**). Initial income is modest and solely from membership fees, with no other income streams projected. The model reveals consistent deficits, escalating with significant lifecycle maintenance in the later years. There are no employee costs, suggesting a lean operational model or reliance on volunteers. By year 25, the cumulative deficit grows substantially to -£259,880. This financial model is unsustainable.

Table 6-12 25 Year Budget Model 100m Straight Athletics Facility – Partnership Model

Cost Centre	Cost Department	Year 1	Year 5	Year 10	Year 15	Year 20	Year 25
Income	Membership Fee's	£2,772	£3,243	£3,946	£4,801	£5,841	£7,107
	Events	£0	£0	£0	£0	£0	£0
	Run/Jump/Throw	£0	£0	£0	£0	£0	£0
	Grants	£0	£0	£0	£0	£0	£0
	Holiday Camps	£0	£0	£0	£0	£0	£0
Income Total		£2,772	£3,243	£3,946	£4,801	£5,841	£7,107
Expenditure	Life Cycle Maintenance		£4,779	£25,581	£7,073	£37,866	£10,470
	Equipment	£3,000	£3,510	£4,270	£5,195	£6,321	£7,690
	Reactive Maintenance	£1,634	£1,911	£2,326	£2,829	£3,442	£4,188
	Insurance	£1,500	£1,755	£2,135	£2,598	£3,160	£3,845
	Utilities	£500	£585	£712	£866	£1,053	£1,282
	Governance	£55	£65	£79	£96	£117	£142
	Employee Costs	£0	£0	£0	£0	£0	£0

	Track Mark				£0		
Expenditure Total		£6,689	£12,604	£35,102	£18,657	£51,959	£27,617
Surplus/Deficit	Surplus/Deficit	-£3,917	-£9,361	-£31,156	-£13,856	-£46,118	-£20,511
Surplus/Deficit Total		-£3,917	-£9,361	-£31,156	-£13,856	-£46,118	-£20,511
Cumulative Surplus/Deficit	Cumulative Surplus/Deficit	-£3,917	-£27,466	-£80,515	-£121,172	-£199,697	-£259,880
Cumulative Surplus/Deficit Total		-£3,917	-£27,466	-£80,515	-£121,172	-£199,697	-£259,880

6.4.2 Sensitivity Testing

The sensitivity model for the athletics track project's financial viability reveals its responsiveness to variations in income and expenditure. A baseline deficit of £5,551 is subject to change based on these factors. The model shown in **Table 6-13** below indicates that:

- In scenarios where income decreases or expenditure increases, the deficit widens significantly. The most vulnerable point is when both income decreases and expenditure increases by 20%, resulting in the largest deficit of £7,770. Conversely, improvements in income or reductions in expenditure can help mitigate the deficit, but do not completely offset it even in the best-case scenario presented.
- This indicates that the budget model is highly sensitive to financial variations and does not have a buffer to absorb significant changes in income and expenditure. It underscores the need for careful financial management and contingency planning to ensure the sustainability of the track facility.

Table 6-13 Sensitivity Testing

	Expenditure Variation									
		-20%	-15%	-10%	-5%	0%	5%	10%	15%	20%
Income Variation	-20%	-£4,441	-£4,857	-£5,273	-£5,689	-£6,105	-£6,521	-£6,938	-£7,354	-£7,770
	-15%	-£4,302	-£4,718	-£5,134	-£5,550	-£5,967	-£6,383	-£6,799	-£7,215	-£7,631
	-10%	-£4,163	-£4,580	-£4,996	-£5,412	-£5,828	-£6,244	-£6,660	-£7,077	-£7,493
	-5%	-£4,025	-£4,441	-£4,857	-£5,273	-£5,689	-£6,106	-£6,522	-£6,938	-£7,354
	0%	-£3,886	-£4,302	-£4,718	-£5,135	-£5,551	-£5,967	-£6,383	-£6,799	-£7,215
	5%	-£3,748	-£4,164	-£4,580	-£4,996	-£5,412	-£5,828	-£6,244	-£6,661	-£7,077
	10%	-£3,609	-£4,025	-£4,441	-£4,857	-£5,274	-£5,690	-£6,106	-£6,522	-£6,938
	15%	-£3,470	-£3,886	-£4,303	-£4,719	-£5,135	-£5,551	-£5,967	-£6,383	-£6,800
	20%	-£3,332	-£3,748	-£4,164	-£4,580	-£4,996	-£5,412	-£5,829	-£6,245	-£6,661

6.5 Cost Estimates for New Facilities

This section demonstrates estimated costs for the three requested track designs.

Full Track Construction

The regulation standard 400m oval track with 6 lanes, surfaced with high-quality polymeric material and complementary field events as per the designs. The track includes standard markings for all track events, including sprint distances, hurdle races, and relay exchanges.

There are two optional items listed, firstly the cost to instal an eight lane track instead of a six lane and secondly spectator seating.

Table 6-14: Full Track Construction Costs

Item	Summary	Cost	Optional Items	£
	FULL TRACK CONSTRUCTION			
1.1	Main Works Items			£1,340,957.50
-	Preliminaries	£174,907.50		
-	Allowance for site preparations and earthworks	£125,000.00		
-	6 lane porous 400m track	£433,400.00		
-	8 Lane porous 400m track - OPTION		£587,400.00	
-	Fully polymeric D areas - 1x	£210,100.00		
-	External Long/Triple Jump Runway	£19,800.00		
-	Javelin Runway	£9,900.00		
-	Sand Pit construction x 2	£11,000.00		
-	Sand Traps for long/triple jump tied into rubber kerbing	£22,000.00		

-	Line markings & marker plates	£19,800.00					
-	Misc. equipment (pole vault & long/ triple jump metal covers, take-off boards long/triple jump x4)	£44,000.00					
-	DDA fixings to be installed to events areas where required	£2,750.00					
-	Shot Put installation including landing area	£3,200.00					
-	Throws Cage installation	£23,100.00					
-	Natural Grassed infield construction to basic specification	£132,000.00					
-	Floodlighting System to LED	£110,000.00					
-	Spectator Stand		£52,078.00				
1.2	Professional Services and Key Stage Inspections, Certification and Final Testing			£93,867.03	ANTICIPATED TOTAL TO CONSTRUCT IN YEAR		
1.3	Contingency at 10%			£143,482.45	2025	2026	2027
	Total			£1,578,306.98	£1,658,800.63	£1,743,399.47	£1,832,312.84
	Total Including VAT			£1,893,968.37	£1,990,560.76	£2,092,079.36	£2,198,775.41

As can be seen in **Table 6-14** indicative total costs have been included at the current inflation rate of 5.1%.

Table 6-15: Example Spectator Stand



Compact 200m Track

The compact track is a 200m track with 6 lanes, a 110m straight and field events as per the designs. As with the 400m track, there are two optional items listed, firstly the cost to instal an eight lane track instead of a six lane and secondly spectator seating.

Table 6-16: Compact Track Construction – Budget Costs

Item	Summary		Optional Items	£			
	COMPACT TRACK CONSTRUCTION						
1.1	Main Works Items			£670,622.50			
-	Preliminaries	£87,472.50					
-	Allowance for site preparations and earthworks	£62,500.00					
-	6 lane porous 200m track	£216,700.00					
-	8 Lane porous 200m track - OPTION		£293,700.00				
-	Fully polymeric D areas - 1x	£105,050.00					
-	External Long/Triple Jump Runway	£9,900.00					
-	Throwing Area with Catch Net	£15,750.00					
-	Sand Pit construction x 2	£5,500.00					
-	Sand Traps for long/triple jump tied into rubber kerbing	£11,000.00					
-	Line markings & marker plates	£9,900.00					
-	Misc. equipment (pole vault & long/ triple jump metal covers, take-off boards long/triple jump x4)	£22,000.00					
-	DDA fixings to be installed to events areas where required	£1,650.00					
-	Shot Put installation including landing area	£2,200.00					
-	Natural Grassed infield construction to basic specification	£66,000.00					
-	Floodlighting System to LED	£55,000.00					
-	Spectator Stand		£52,078.00				
1.2	Professional Services and Key Stage Inspections, Certification and Final Testing			£46,943.58	ANTICIPATED TOTAL TO CONSTRUCT IN YEAR		
1.3	Contingency at 10%			£71,756.61			
	Total			£789,322.68	£829,578.14	£871,886.62	£916,352.84

	Total Including VAT			£947,187.22	£995,493.77	£1,046,263.94	£1,099,623.41
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100m Straight Track

Below are the budget costs for the 6 lane 100m straight track and field events option. Again, there are optional additional items listed, with the costs to instal eight lanes and spectator seating.

Table 6-17: Straight Sprint Track Construction - Budget Costs

Item	Summary		Optional Items	£	
	SPRINT STRAIGHT CONSTRUCTION				
1.1	Main Works Items			£282,344.17	
-	Preliminaries	£36,827.50			
-	Allowance for site preparations and earthworks	£41,666.67			
-	6 lane porous 100m Sprint Straight	£126,666.67			
-	8 Lane porous 100m Sprint Straight - OPTION		£164,666.67		
-	External Long/Triple Jump Runway	£9,900.00			
-	Sand Pit construction x 2	£5,500.00			
-	Sand Traps for long/triple jump tied into rubber kerbing	£11,000.00			
-	Line markings & marker plates	£4,950.00			
-	Floodlighting System to LED	£45,833.33			
-	Spectator Stand		£52,078.00		
1.2	Professional Services and Key Stage Inspections, Certification and Final Testing			£19,764.09	ANTICIPATED TOTAL TO CONSTRUCT IN YEAR

1.3	Contingency at 10%			£30,210.83	2025	2026	2027
	Total			£332,319.08	£349,267.36	£367,079.99	£385,801.07
	Total Including VAT			£398,782.90	£419,120.83	£440,495.99	£462,961.28

6.6 Funding Opportunities

Given the considerable investment necessary for the Athletics Track Project, amidst a highly competitive funding environment with an increasing number of organisations contending for limited resources, the table outlines various funding avenues to investigate. These should be explored in further detail to establish suitability, application process and timescales.

Source	Maximum Award	Fund / Loan	Comments
Sportscotland - Sport Facilities Fund	£250,000	Fund	Deadlines for submission are 1st April and 1st September each year. SS will support applications and suggest allowing 2 months for application completion.
The Just Transition Fund	No limit provided	Fund	A £500 million ten-year commitment from the Scottish Government to support projects in the North East and Moray which contribute towards the region's transition to net zero. Currently in year 3.
Social Investment Scotland	No limit provided	Loan	Loan Funding
Scottish Gov. - Regeneration Capital Grant Fund	No limit provided	Fund	Annual applications via Local Authority, supports locally developed, place-based regeneration projects that involve local communities, tackle inequalities and deliver inclusive growth in deprived, disadvantaged and fragile remote communities.
The National Lottery Community Fund	£1,000,000	Fund	
The Robertson Trust	£250,000	Fund	For registered charities with an annual income of between £100,000 and £2 million. Revenue funding of between £15,000 and £50,000 for up to five years. Unrestricted or restricted funding.
The Gannochy Trust	£30,000	Fund	As out with Perth and Kinross the athletics group could apply for up to £30,000

Hugh Fraser Foundation	No limit provided	Fund	
William Grant Foundation	£250,000	Fund	Fund Community Developments
Foundation Scotland - Various funds	Different amounts	Fund	
Foundation Scotland - Essentia Foundation	£3,000	Fund	Support those that are improving health and social welfare for children and young people or improving employment opportunities for young people.
Foundation Scotland - Baillie Gifford Funds	No limit provided	Fund	Two different funds, one focused on supporting sport and the second community organisations.
Allander Youth Activities Trust	No limit provided	Grant	The Trust promotes the education and training of young people across voluntary youth organisations at a local level.
BBC Children in Need - Project Costs Funding Stream	No limit provided	Grant	Project costs support the aims and delivery of a specific piece of work. This work will usually be time-limited and based on a defined set of activities.
Corra Foundation	£50,000	Fund	Local Support Fund - National Drugs Mission Funds. £50,000 per year, for up to three years.

7. Governance

A community-led solution for the Moray Athletics Project from a governance standpoint involves forming a robust, transparent, and inclusive governance structure. The MARCH group was constituted in 2023 with the aim of leading on the Athletics Project.

For a charity led by Moray athletics clubs to advance the project, governance details would entail creating a Board of Trustees with representatives from each involved club, local community leaders, and experts in finance, legal, and sports facility management. This board would be responsible for strategic direction, financial oversight, compliance with charity law, and ensuring the project aligns with community interests and athletic development goals. Key committees might include Finance, Operations, and Community Engagement, each led by a trustee with relevant expertise, to focus on specific aspects of the project's development and sustainability.

Table 7-1 offers an overview of various legal structures suitable for community-led projects, including their governance, registration requirements, and charitable status capabilities. Each structure presents unique features catering to different aspects of governance, financial management, and regulatory compliance, suitable for a variety of project goals and operational models. This foundation is essential for establishing a robust governance model for a charity led by Moray athletics clubs.

Table 7-1 Governance Structures

Legal Structure	Governing Document	Legal Person distinct from those who own and/or run it?	Can shares be issued?	Can it pay a return on shareholdings?	Can its activities benefit those who own and/or run it?	Registration with a regulatory body?	Charitable Status?	Asset Lock?	Compliant with Community Empowerment Act as a community transfer body for asset transfer
Company Limited by Guarantee	Articles	Yes - members' liability limited by guarantee e.g. £1	No	No	No	Companies House	Yes	Yes, if provided for in Articles	Yes

Company Limited by shares	Articles	Yes - members' liability limited to amount unpaid on shares	Yes	Yes	Yes - dividend paid to shareholders and can be sold	Companies House	No	Yes, if provided for in Articles	No
Scottish Charitable Incorporated Organisation Tier Two	Constitution	Yes - members have limited liability	No	No	No	OSCR	Yes	Yes	Tier One - No, Tier Two - Yes
Community Interest Company (CIC)	Articles	Yes - members' liability limited to amount unpaid on shares or by guarantee	Yes	Yes	Yes - dividend paid to shareholders and can be sold	Companies House	No	Yes	Possibly - if it has open membership. Might need to apply separately to Scottish Government
Community Benefit Society (BenCom)	Rules	Yes - members' liability limited to amount unpaid on shares	Yes	Yes	Yes - 1 member, 1 vote	FCA	Yes	Yes	Yes
Co-operative Society (Bona Fide Co-operative)	Rules	Yes - members' liability limited to amount unpaid on shares	Yes	Yes	Yes - mostly by trading with the society and using its facilities; not as a result of shareholdings	FCA	No	No	Possibly - if it has open membership. Might need to apply separately to Scottish Government
Unincorporated Association	Deed or Constitution	No - can create problems for contracts, holding property and liability of members	No	N/A	See Constitution	No	Can be	If a charity - must be provided for	For Lease or management only - but not advisable for CAT
Trust	Trust Deed	No - trustees personally liable	No	N/A	Assets managed in interests of beneficiaries but generally no benefit to trustees/directors	No	Yes	Yes (if for community benefit)	No

8. Conclusion and Next Steps

8.1 Conclusion

This report has systematically evaluated potential locations for the development of an athletics facility in Moray. Our findings underscore the imperative for enhanced athletic infrastructure to support health, wellbeing, and sports development in line with local and national strategies.

Key Challenges

Based on the feasibility study there are several key challenges that must be addressed for the Athletics Projects successful realisation. Collaborative efforts with the MARCH group taking the lead on the project with support from Moray Council and stakeholders will be essential to navigate these challenges, leveraging the feasibility study's findings to develop a resilient and sustainable project plan.

- **Community Engagement and Support:** Engaging community members is critical; ensuring the project meets their needs and gains widespread support will require effective communication and inclusive planning processes. Engaging in the planning and development process can foster a sense of ownership and pride while meeting their needs. Building strong ties with local stakeholders can also enhance the project's sustainability and impact. Ensuring the project aligns with community needs and expectations requires comprehensive stakeholder engagement strategies including public consultations.
- **Addressing Social Deprivation:** To effectively address social deprivation and engage with the local community, the project's vision and mission could emphasise accessibility, inclusivity, and community development. Strategies might include offering subsidised access to low-income families, creating programmes tailored to underserved groups, and partnering with local schools and community groups to promote physical activity, sports participation to ensure inclusivity.
- **Capital and Revenue Funding:** Securing capital and revenue funding presents another challenge, necessitating a strategic approach to identify and access diverse funding streams, including public, private, and charitable sources. This involves preparing detailed proposals, highlighting the project's social, economic, and health benefits.

- **Sustainability and Long-term Viability:** Building on the financial models with a business model that ensures the facility's operational sustainability, including maintenance, staffing, and programme development, is essential for long-term success.
- **Measuring Impact:** Establishing metrics to assess the facility's impact on community health, wellbeing, and economic development will be important for ongoing funding and support.

Addressing these challenges effectively will require a multi-faceted approach, involving collaboration between the MARCH group, Moray Council, and other stakeholders to ensure the project's success and sustainability.

Key Findings

- **Strategic Relevance:** The project aligns with broader public health goals and community engagement initiatives, indicating a strategic fit for regional development priorities.
- **Moray Sports Centre as the Focal Point:** The Centre is identified as the preeminent site for the facility. Its existing infrastructure, proximity to education, and blend of community reach and accessibility place it at a strategic vantage point.
- **Community Accessibility:** A significant portion of the Moray population resides within a 20-minute travel radius of Moray Sports Centre, positioning it as a hub for community and athletic engagement.
- **Sustainable Financial Outlook:** A detailed 25-year financial projection demonstrates a sustainable economic model for the Centre, factoring in income growth against planned expenditures.
- **Inclusive Community Engagement:** Consultations indicate a pronounced preference for a facility that caters to both local and regional athletic needs, promoting inclusivity and fostering athletic talent. Consultation with clubs has also indicated a desire for a community led solution to future provision. Moray Sports Centre is in close proximity to areas of deprivation. When considering the 4 data zones within Moray that are in the most deprived 20% in Scotland, three can access Moray Sports Centre within a 20 minute drive.
- **Partnership Synergy:** A partnership-driven approach emerges as the most viable pathway, leveraging shared resources for operational cost-

effectiveness and long-term viability. This could be led by the MARCH group.

- Stakeholder Aspirations: Feedback from stakeholders aligns with the vision of a fully equipped track capable of hosting local competitions, bolstering the case for Moray Sports Centre's multifunctional use.

8.2 Next Steps

To move forward with the project, several pivotal steps are outlined:

- Location: give further consideration to the location of the proposed development and establish consensus across key stakeholders.
- Stakeholder Engagement: Conduct further consultations to refine needs and secure buy-in for the proposed development at the Moray Sports Centre.
- Governance: Establish a clear and accountable governance structure for the development and implementation of the project along with its future operation.
- Risk Management: Establish a risk management plan to identify, assess, and mitigate potential risks throughout the project lifecycle.
- Funding and Partnerships: Formulate a strategy to attract investment and establish partnerships crucial for both construction and operational phases.
- Design and Planning: Commission detailed architectural and engineering designs that reflect best practices and community needs.
- Construction Phasing: Develop a phased approach to construction to ensure continued use of existing facilities and minimise disruption.
- Operational Planning: Create comprehensive operational plans including management structures, usage policies, and community engagement strategies.
- Monitoring and Evaluation Framework: Establish a framework to assess performance against strategic objectives and allow for iterative improvements.

These steps are foundational for moving towards a successful implementation that meets the dual goals of enhancing athletic facilities and enriching community engagement in Moray.

9. Appendices

9.1 Detailed Options Appraisal

Speyside Community High School

Strategic Alignment: As the site has less space, a compact track could be well-aligned for Speyside Community High School offering a variety of track and field options. It could suit the local focus on community health, providing an accessible space for training and local events, which encourages regular community participation. Offering a balanced approach suitable for grassroots programmes and enhancing inclusivity by being accessible to the general population. The limited scale of athletics facilities that can be accommodated on this site reduce to some extent the scale of the contribution towards strategic and policy priorities.

Accessibility: 11,962 (12.86%) of Moray population can access site within a 20 minute drive. 68 (0.03%) of Highland population can access site within a 20 minute drive. 39 Scottish Athletics members can also access site within 20 minute drive. Speyside Community High School has the lowest accessibility of all sites. Then when considering the 12.86% of the Moray population that can access the site within a 20 minute drive there's no coverage in the most deprived and least deprived quintiles. Of the 4 data zones within Moray that are in the most deprived 20% in Scotland none can access this site within a 20 minute drive. With a focus on SIMD 2 and 3, perhaps best suited for targeted community interventions or specialised athletic programmes.

Feasibility and Site Suitability: This site does not meet the requirements necessary to accommodate a regulation-sized 400m athletics track however it can accommodate a compact 200m track with a 110m sprint straight. There are no specific flood risks at the Speyside Community High School site.

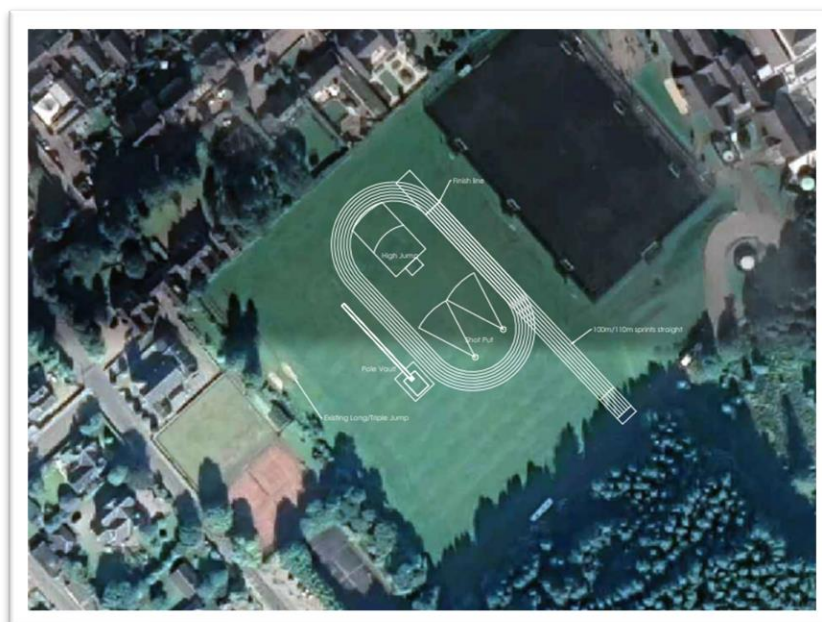
Financial Considerations: For Speyside Community High School, accommodating a 200m compact track, financial projections reveal challenges in achieving sustainability over 25 years without adopting a partnership model. The standalone option struggles due to substantial lifecycle and maintenance costs, despite anticipated revenue from membership fees and programmes. In contrast, the partnership model presents a feasible pathway by sharing operational costs, demonstrating that strategic collaborations could underpin the viability and success of an athletics facility at this site.

Operational and Organisational Implications: As this is a school site there is wider infrastructure already in place and potential to share resources, utilising existing facilities and administration could lead to cost efficiencies in operations and maintenance. It would allow for integration with the school curriculum, providing year round PE and sports programmes promoting participation in athletics for the High School and local primary pupils.

Facility Requirements: This site can accommodate a compact 200m track. The precise mix of facilities that can be delivered within the confines of this site are shown in **Figure 5.1** below and include:

- 6 lane, 200m track with a 6 lane 110m sprint straight
- Two external long / triple jumps
- Two shot put circles
- External pole vault
- Internal high jump fan

Figure 9-1: 6 Lane 200m Athletics Track at Speyside Community High School



Stakeholder and Partner Alignment: Athletics and Road Running Clubs have highlighted aspirations of a 400m track and field events that would provide a broad appeal for all disciplines and that a 200m track would be less aligned. However, the

access for the community is lower here for total population and offers no coverage to the most and least deprived quintiles.

Buckie Community High School

Strategic Alignment: This site can accommodate all of the three options for tracks. A regulation-sized 400m track with field events offers extensive facilities for a full range of athletics activities, enhancing school and community sports engagement. While also aligning well with national and local strategies promoting health and active living, providing comprehensive facilities for a full range of athletic events. It could enable delivery of extensive programmes for all ages, align with youth-centric initiatives, and support high-performance training, fulfilling SportScotland and Scottish Athletics' aspirations. It integrates directly with school provision ensuring that utilisation of the athletics facilities can be maximised particularly during off peak periods to support curriculum and non-curriculum sport and physical activity thus maximising the scale of contribution towards strategic and policy priorities.

Accessibility: 14,495 (15.58%) of Moray population can access site within a 20 minute drive. 35 Scottish Athletics Members can also access site within 20 minute drive. The location enables limited total population access and no coverage for the most deprived and least deprived quintiles. Of the 4 data zones within Moray that are in the most deprived 20% in Scotland none can be access this site within a 20 minute drive. With most access in SIMD 3, followed by SIMD 2 and 4.

Feasibility and Site Suitability: This site does meet the requirements necessary to accommodate a regulation-sized 400m athletics track. There is a medium risk from surface water flooding.

Financial Considerations: For Buckie Community High School, the financial projections for a 400m track indicate viability for both the standalone and partnership models over a 25-year period. Revenue is expected to increase, supported by membership fees, programmes, and grants, while managing expenditure through planned maintenance and operational costs. The surplus and deficit cycles are anticipated but accounted for in the financial model. Both scenarios suggest that with careful management, financial sustainability can be achieved, affirming the potential for a robust athletics facility at this location. The financial models are shared in full in Section 6: Financial Plan.

Operational and Organisational Implications: As this is a school site there is wider infrastructure already in place, potential to share resources, utilising existing

facilities and admin can lead to cost efficiencies in operations and maintenance. It would allow for integration with the school curriculum, providing year round PE and sports programmes promoting participation in athletics from an early age.

Facility Requirements: This venue does meet the requirements necessary to accommodate a regulation-sized 400m athletics track and can also it can accommodate a compact 200m mini track. The precise mix of facilities that can be delivered within the confines of this site are shown in **Figure 5.2** below and include:

- 6 lane, 400m track with an 8 lane 110m straight
- Double ended internal long / triple jump
- Internal high jump fan
- Javelin runway
- External pole vault
- Two shot put circles
- Hammer / discus throws cage
- Steeplechase hurdle

Figure 9-2: 6 Lane 400m Athletics Track at Buckie Community High School



Stakeholder and Partner Alignment: The 6 lane 400m track design is aligned to Athletics and Road Running aspirations for a 400m track that can host local

competitions. However, some of the consultees have aspirations for an 8 lane track to host regional competitions and others are looking for a training track that supports local usage. A regulation sized 6 lane track at a school is aligned with Scottish Athletics aspirations for Moray enabling a local athletics facility, that hosts local events.

As it's on a school site this will encourage daytime use and broaden the offer for school aged children. The total population access to Buckie Community High School is the second lowest of all sites and doesn't offer coverage to the most or least deprived quintiles. The school is identified for either refurbishment or a new school, if the school is refurbished then developing a track could be received positively by the local community.

Elgin Academy

Strategic Alignment: As noted in the summary, the site is tight, if accommodated a 400m track this would extend beyond the school fencing. Therefore, a 200m compact track could be considered. It could suit a local focus on community health, providing an accessible space for training and local events, which encourages regular community participation. Offering a balanced approach suitable for grassroots programmes and enhancing inclusivity by being accessible to the general population. The limited scale of athletics facilities that can be accommodated on this site reduce to some extent the scale of the contribution towards strategic and policy priorities.

Accessibility: 52,019 (55.91%) of Moray population can access site within a 20 minute drive. 248 Scottish Athletics Members can also access site within 20 minute drive. Elgin Academy provides the highest total population access, and the highest access of all sites to the most deprived population (SIMD 1). When considering the 4 data zones within Moray that are in the most deprived 20% in Scotland all 4 can be access this site within a 20 minute drive, none can access by public transport within the same time. The accessibility reach indicates a strong potential user base and it could be strategically positioned to serve a broad community segment.

Feasibility and Site Suitability: This venue does not meet the requirements necessary to accommodate a regulation-sized 400m athletics track. There is sufficient length but the width of a 400m track would eliminate existing footpaths and would go beyond the existing fence into the wooded area. The ground levels fall significantly to the East and would need a considerable amount of earthworks. It can

accommodate a compact 200m track with a 110m sprint straight. There are no specific flood risks at Elgin Academy.

Financial Considerations: For Elgin Academy, accommodating a 200m compact track, the financial projections reveal challenges in achieving sustainability over 25 years without adopting a partnership model. The standalone option struggles due to substantial lifecycle and maintenance costs, despite anticipated revenue from membership fees and programmes. In contrast, the partnership model presents a feasible pathway by sharing operational costs, demonstrating that strategic collaborations could underpin the viability and success of an athletics facility at this site.

Operational and Organisational Implications: Elgin Academy is a PPP school and the agreement is until 2042. As this is a school site there is wider infrastructure already in place, potential to share resources, utilising existing facilities and admin can lead to cost efficiencies in operations and maintenance. It would allow for integration with the school curriculum, providing year round PE and sports programmes promoting participation in athletics from an early age.

Facility Requirements: This site can accommodate a compact 200m track. The precise mix of facilities that can be delivered within the confines of this site include:

- 6 lane, 200m track with a 6 lane 110m sprint straight
- Two external long / triple jumps
- Two shot put circles
- External pole vault
- Internal high jump fan

To highlight how tight a 400m track would be, **Figure 5.3** shows a regulation-sized 400m athletics track covering the footpaths and overlapping the fencing alongside the wooded area.

Figure 9-3: 6 Lane 400m Athletics Track at Elgin Academy



Stakeholder and Partner Alignment: This site was popular during consultations due to its reach to the total population and the central location close to Morriston Park where many athletes already train. However, as a 400m track will not fit it is less aligned to stakeholder aspirations. As it is a PPP school it was also suggested there would be many barriers and expense to proceed. It could be a well-used community track but wouldn't enable competitions of any scale, 200m tracks are often less popular with road running athletes simply due to the distance.

Elgin High School

Strategic Alignment: As noted in the summary, the site is too small to accommodate a regulation sized 400m track, it can accommodate a smaller 4 lane 400m track however it sits slightly out with the school boundary, therefore a compact track may be better suited to this location. A compact track of 200m could suit the local focus on community health, providing an accessible space for training and local events, which encourages regular community participation. Offering a balanced approach suitable for grassroots programmes and enhancing inclusivity by being accessible to the general population. Both options could integrate directly with school provision ensuring that utilisation of the athletics facilities can be maximised particularly during off peak periods to support curriculum and non-curriculum sport and physical activity thus contributing towards strategic and policy priorities.

Accessibility: 31,945 (34.33%) of Moray population can access site within a 20 minute drive. 158 Scottish Athletics Members can also access site within 20 minute

drive. Of the sites Elgin High School is fifth in their total population reach, comparable to Thornhill Park. It shows a SIMD distribution similar to Elgin Academy with strong access in less deprived areas. When considering the 4 data zones within Moray that are in the most deprived 20% in Scotland all 4 can be access this site within a 20 minute drive, none can access by public transport within the same time.

Feasibility and Site Suitability: This venue does not meet the requirements necessary to accommodate a regulation-sized 6 lane 400m athletics track but can allow for a 4 lane 400m track and can also it can accommodate a compact 200m mini track. Even with the reduced 400m track it sits slightly out with the school boundary. A considerable amount of earthworks would be required for a 400m track due to the level drop off at the boundary. There are no specific flood risks at this site.

Financial Considerations: For Elgin High School, accommodating a 200m compact track, the financial projections reveal challenges in achieving sustainability over 25 years without adopting a partnership model. The standalone option struggles due to substantial lifecycle and maintenance costs, despite anticipated revenue from membership fees and programmes. In contrast, the partnership model presents a feasible pathway by sharing operational costs, demonstrating that strategic collaborations could underpin the viability and success of an athletics facility at this site.

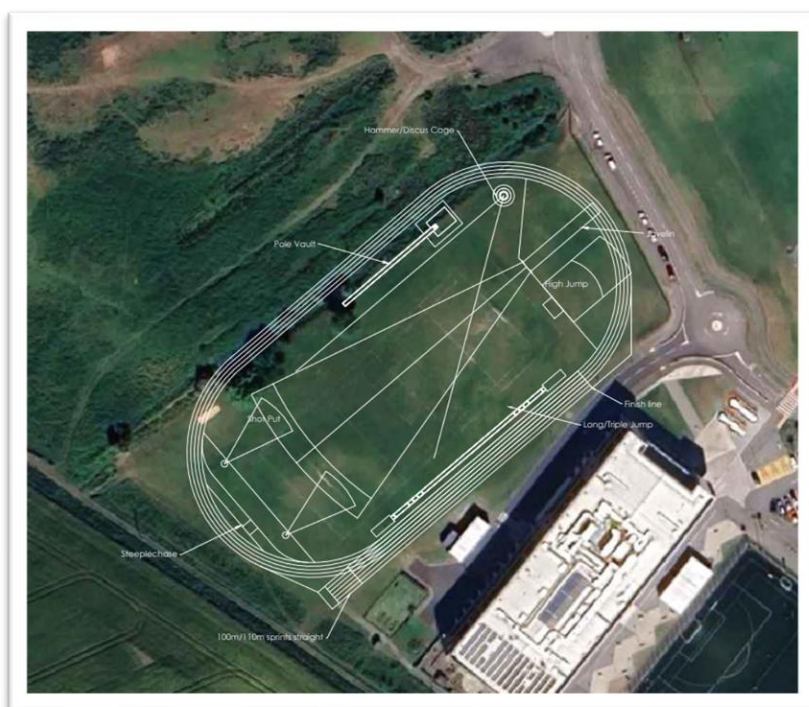
Operational and Organisational Implications: Elgin High School is a DBFM project, the agreement is until 2042. As this is a school site there is wider infrastructure already in place, potential to share resources, utilising existing facilities and admin can lead to cost efficiencies in operations and maintenance. It would allow for integration with the school curriculum, providing year round PE and sports programmes promoting participation in athletics from an early age.

Facility Requirements: This venue does not meet the requirements necessary to accommodate a regulation-sized 6 lane 400m athletics track but can potentially allow for a 4 lane 400m track and can also it can accommodate a compact 200m mini track. The precise mix of facilities that can be delivered within the confines of this site are shown in **Figure 5.4** and include:

- 4 lane, 400m track with a 6 lane 110m straight
- Double ended internal long / triple jump
- Internal high jump fan
- Javelin runway

- External pole vault
- Two shot put circles
- Hammer / discus throws cage
- Steeplechase hurdle

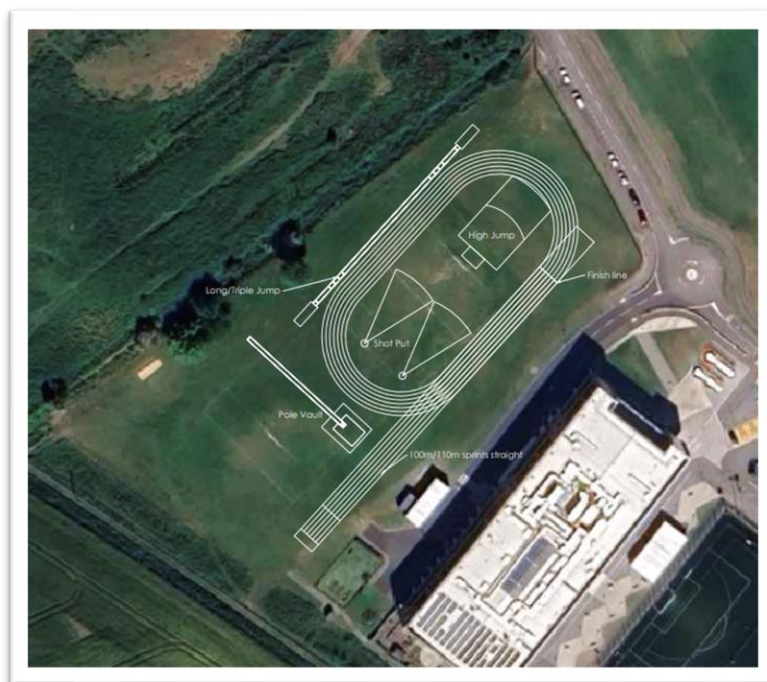
Figure 9-4: 4 Lane 400m Athletics Track at Elgin High School



A compact 200m track sits comfortably on this site. The mix of facilities that can be delivered are shown in **Figure 5.5** below and include:

- 6 lane, 200m track with a 6 lane 110m sprint straight
- Two external long / triple jumps
- Two shot put circles
- External pole vault
- Internal high jump fan

Figure 9-5: 6 Lane 200m Athletics Track at Elgin High School



Stakeholder and Partner Alignment: The site at the school is planned to have an extension in this area with funding approved and there is a proposed housing development meaning it's not aligned with plans for the space. As a 400m track will not fit it is less aligned to stakeholder aspirations. It could be a well-used community track but wouldn't enable competitions of any scale, 200m tracks are often less popular with road running athletes simply due to the distance. The location allows for 34.33% of the population to access the area within a 20 minute drive and it has strong access in less deprived areas.

Moray Sports Centre

Strategic Alignment: There is space at Moray Sports Centre to accommodate all of the three track designs. As with larger school sites, it aligns well with national and local strategies promoting health and active living, providing comprehensive facilities for a full range of athletic events. It could enable delivery of extensive programmes for all ages, align with youth-centric initiatives, and support high-performance training, fulfilling Sportscotland and Scottish Athletics' aspirations. As it's a Leisure Centre, it could be highly aligned if the centre is positioned as a community sports hub; it could attract a wide demographic and host events. The centre already has other sporting infrastructure and complimentary ancillary facilities which are significant benefits.

This site does not integrate directly with school provision but it is located alongside Linkwood Primary. The potential location of athletics facilities here could benefit both the school and leisure centre. It could integrate directly with Linkwood Primary provision ensuring that utilisation of the athletics facilities can be maximised particularly during off peak periods to support curriculum and non-curriculum sport and physical activity thus contributing towards strategic and policy priorities alongside community use through Moray Sports Centre. Alongside the current footfall, existing sporting infrastructure and complimentary ancillary facilities also increase strategic alignment.

Accessibility: 26,025 (27.97%) of Moray population can access site within a 20 minute drive. 100 Scottish Athletics Members can also access site within 20 minute drive. The coverage across all quintiles is good at Moray Sports Centre and the population access sits eighth against other sites. When considering the 4 data zones within Moray that are in the most deprived 20% in Scotland three can be access Moray Sports Centre within a 20 minute drive, none can access by public transport within the same time.

Feasibility and Site Suitability: This venue does meet the requirements necessary to accommodate a regulation-sized 400m athletics track. There is lots of space for a track and the existing path could be retained, with a small portion rerouted. There are no specific flood risks at Moray Sports Centre.

Financial Considerations: Moray Sports Centre can accommodate a 6 lane, 400m track and associated field events therefore the considerations for this site look at the financial model for a regulation-sized 400m track. The financial projections for a 400m track indicate viability for both the standalone and partnership models over a 25-year period. Revenue is expected to increase, supported by membership fees, programmes, and grants, while managing expenditure through planned maintenance and operational costs. The surplus and deficit cycles are anticipated but accounted for in the financial model. Both scenarios suggest that with careful management, financial sustainability can be achieved, affirming the potential for a robust athletics facility at this location. The financial models are shared in full in Section 6: Financial Plan.

Operational and Organisational Implications: Moray Sports Centre already had infrastructure in place, allowing for potential partnership on cleaning, maintenance, admin support, use of toilets and changing facilities to enhance operational efficiency. The track could bring additional and new users to the Sports Centre and

vice versa. Integrating the management and programming with broader operations could be complex and require clear policies.

Facility Requirements: This venue does meet the requirements necessary to accommodate a regulation-sized 400m athletics track and can also it can accommodate a compact 200m mini track. The precise mix of facilities that can be delivered within the confines of this site shown in **Figure 5.6** and include:

- 6 lane, 400m track with an 8 lane 110m straight
- Double ended internal long / triple jump
- Internal high jump fan
- Javelin runway
- External pole vault
- Two shot put circles
- Hammer / discus throws cage
- Steeplechase hurdle

Figure 9-6: 6 Lane 400m Athletics Track at Moray Sports Centre



Stakeholder and Partner Alignment: The 6 lane 400m track design is aligned to Athletics and Road Running aspirations for a 400m track that can host local competitions. However, some of the consultees have aspirations for an 8 lane track to host regional competitions and others are looking for a training track that supports local usage. A regulations sized 6 lane track at a leisure centre is aligned with Scottish Athletics aspirations for Moray enabling a local athletics facility, that hosts local events. During the consultations, Moray Sports Centre was noted as well aligned to club and community desire to access additional indoor leisure facilities all year round and for an Elgin site.

The CEO is interested in further discussions regarding an athletics track at the centre. The 6 lane 400m track design is aligned to Athletics and Road Running aspirations for a 400m track that can host local competitions. A regulation sized 6 lane track at a leisure centre is aligned with Scottish Athletics aspirations for Moray enabling a local athletics facility, that hosts local events.

As it's a leisure centre and next to a school site this will encourage daytime use and broaden the offer for current centre users and school aged children. The population access across all quintiles is good and the population access sits eighth against other sites. In addition, the planned housing developments in the area would further increase the access.

Elgin Thornhill Park

Strategic Alignment: There is space at Thornhill Park to accommodate all of the three track designs. As with Moray Sports Centre and larger school sites, it aligns well with national and local strategies. It could enable delivery of extensive programmes for all ages, align with youth-centric initiatives, and support high-performance training, fulfilling SportScotland and Scottish Athletics' aspirations. As the park currently has sports pitches the existing activities would need to be rehomed elsewhere. The pavilion would be a benefit if a track was developed here. This site does not integrate directly with school provision. This may reduce the potential utilisation of the athletics facilities particularly during off peak periods and diminish the level of support to curriculum and non-curriculum sport and physical activity thus reducing the scale of contribution towards strategic and policy priorities.

Accessibility: 31,866 (34.25%) of Moray population can access site within a 20 minute drive. 148 Scottish Athletics Members can also access site within 20 minute drive. Thornhill Park has a spread across all SIMD quintiles but leans towards less deprived areas. Similar to Milnes High School in total population, with balanced

access across SIMD 2-4. When considering the 4 data zones within Moray that are in the most deprived 20% in Scotland 3 can be access this Thornhill Park within a 20 minute drive, 1 can access by public transport within the same time.

Feasibility and Site Suitability: This venue does meet the requirements necessary to accommodate a regulation-sized 400m athletics track. There is a bund wall on the site that may need to be excavated to allow for a regulation sized track. There are no specific flood risks here, the site is adjacent to a balancing pond.

Financial Considerations: The financial projections for a 400m track at Thornhill Park indicate viability for both the standalone and partnership models over a 25-year period. Revenue is expected to increase, supported by membership fees, programmes, and grants, while managing expenditure through planned maintenance and operational costs. The surplus and deficit cycles are anticipated but accounted for in the financial model. Both scenarios suggest that with careful management, financial sustainability can be achieved, affirming the potential for a robust athletics facility at this location. The financial models are shared in full in Section 6: Financial Plan.

Operational and Organisational Implications: This park and playing fields are an open space, this would allow for flexibility in design, without the constraints of existing structures. There is currently a pavilion that could potentially be utilised by athletes.

Facility Requirements: This venue does meet the requirements necessary to accommodate a regulation-sized 400m athletics track and can also it can accommodate a compact 200m mini track. The precise mix of facilities that can be delivered within the confines of this site shown in **Figure 5.7** include:

- 6 lane, 400m track with an 8 lane 110m straight
- Double ended internal long / triple jump
- Internal high jump fan
- Javelin runway
- External pole vault
- Two shot put circles
- Hammer / discus throws cage
- Steeplechase hurdle

Figure 9-7: 6 Lane Athletics Track at Elgin Thornhill Park



Stakeholder and Partner Alignment: The 6 lane 400m track design is aligned to Athletics and Road Running aspirations for a 400m track that can host local competitions. A regulation sized 6 lane track is aligned with Scottish Athletics aspirations for Moray enabling a local athletics facility, that hosts local events. However, the governing body have confirmed that standalone tracks that are not linked to a school or a leisure centre have been less successful in growing participation and daytime use. During the consultation it was highlighted that there is interest from rugby and football teams in the pitches. The location provides good access to the wider Moray population sitting in sixth place when compared to all sites.

Milnes High School

Strategic Alignment: As the site is has less space, a compact track could be well-aligned for Milnes High School with limited space but still offering a variety of track and field options. It could suit the local focus on community health, providing an accessible space for training and local events, which encourages regular community participation. Offering a balanced approach suitable for grassroots programmes and enhancing inclusivity by being accessible to the general population. The limited scale of athletics facilities that can be accommodated on this site diminish to some extent the scale of the contribution towards strategic and policy priorities.

Accessibility: 32,583 (35.01%) of Moray population can access site within a 20 minute drive. 108 Scottish Athletics Members can also access site within 20 minute drive. A medium range total population with significant access for SIMD 4 and a reasonable spread across other quintiles. Lower access for the most and least deprived populations (SIMD 1 and 5). However, of the 4 data zones within Moray that are in the most deprived 20% in Scotland 3 can access this site within a 20 minute drive, none can access by public transport within the same time.

Feasibility and Site Suitability: This venue does not meet the requirements necessary to accommodate a regulation-sized 400m athletics track. It can accommodate a compact 200m track. There are no specific flood risks at this site.

Financial Considerations: For Milnes High School, accommodating a 200m compact track, the financial projections reveal challenges in achieving sustainability over 25 years without adopting a partnership model. The standalone option struggles due to substantial lifecycle and maintenance costs, despite anticipated revenue from membership fees and programmes. In contrast, the partnership model presents a feasible pathway by sharing operational costs, demonstrating that strategic collaborations could underpin the viability and success of an athletics facility at this site.

Operational and Organisational Implications: As this is a school site there is wider infrastructure already in place, potential to share resources, utilising existing facilities and admin can lead to cost efficiencies in operations and maintenance. It would allow for integration with the school curriculum, providing year round PE and sports programmes promoting participation in athletics from an early age.

Facility Requirements: This venue does not meet the requirements necessary to accommodate a regulation-sized 400m athletics track however it can accommodate a compact 200m mini track. The precise mix of facilities that can be delivered within the confines of this site shown in **Figure 5.8** and include:

- 6 lane, 200m track with a 6 lane 110m sprint straight
- External pole vault
- Two external long / triple jump
- Internal high jump fan
- Two shot put circles

Figure 9-8: 6 Lane 200m Athletics Track at Milnes High School



Stakeholder and Partner Alignment: Athletics and Road Running Clubs have highlighted aspirations of a 400m track and field events that would provide a broad appeal for all disciplines and that a 200m track would be less aligned. The location offers good access to the Moray population at 35.01% and reasonable spread across all quintiles.

Milnes Primary School

Strategic Alignment: As this site is at a Primary School, a compact track could be considered more aligned than the full-sized track, as it requires less space and can support basic athletic and physical education needs. As for all compact tracks, it could suit the local focus on community health, providing an accessible space for training and local events, which encourages regular community participation. As it's a school site, it integrates directly with school provision ensuring that utilisation of the athletics facilities can be maximised particularly during off peak periods to support curriculum and non-curriculum sport and physical activity thus maximising the scale of contribution towards strategic and policy priorities.

Accessibility: 42,150 (45.04%) of Moray population can access site within a 20 minute drive. 249 (0.1%) of Aberdeenshire population can access site within a 20 minute drive. 141 Scottish Athletics Members can also access site within 20 minute drive. There is high total population access at Milnes Primary School, second only to Elgin Academy. It shows a good balance across SIMD quintiles 2, 3, and 4, with lower access in the most and least deprived areas. When considering the 4 data

zones within Moray that are in the most deprived 20% in Scotland 3 can access this site within a 20 minute drive, none can access by public transport within the same time. This suggests a middle-income demographic with potential for family-oriented athletic programmes.

Feasibility and Site Suitability: Due to the width of the site, it cannot accommodate a full 400m track. There is a significant slope and existing stairs on the north boundary. It can accommodate a compact 200m track. There are no specific flood risks at this site.

Financial Considerations: For Milnes Primary School, accommodating a 200m compact track, the financial projections reveal challenges in achieving sustainability over 25 years without adopting a partnership model. The standalone option struggles due to substantial lifecycle and maintenance costs, despite anticipated revenue from membership fees and programmes. In contrast, the partnership model presents a feasible pathway by sharing operational costs, demonstrating that strategic collaborations could underpin the viability and success of an athletics facility at this site.

Operational and Organisational Implications: As this is a school site there is wider infrastructure already in place, potential to share resources, utilising existing facilities and admin can lead to cost efficiencies in operations and maintenance. It would allow for integration with the school curriculum, providing year round PE and sports programmes promoting participation in athletics from an early age.

Facility Requirements: This venue does not meet the requirements necessary to accommodate a regulation-sized 400m athletics track however it can accommodate a compact 200m mini track. The precise mix of facilities that can be delivered within the confines of this site shown in **Figure 5.9** and include:

- 6 lane, 200m track with a 6 lane 110m sprint straight
- Two external long / triple jumps
- Two shot put circles
- External pole vault
- Internal high jump fan

Figure 9-9: 6 Lane 200m Athletics Track at Milnes Primary School



Stakeholder and Partner Alignment: Athletics and Road Running Clubs have highlighted aspirations of a 400m track and field events that would provide a broad appeal for all disciplines and that a 200m track would be less aligned. The pitch is currently well used for community annual events. The Primary school may look for the infield to be a pitch to allow for general use to continue.

[Forres Academy \(existing School Site\)](#)

Strategic Alignment: The existing school site can accommodate all of the three options for tracks. A regulation-sized 400m track with field events offers extensive facilities for a full range of athletics activities, enhancing school and community sports engagement. A 400m athletics track and field events aligns well with national and local strategies promoting health and active living, providing comprehensive facilities for a full range of athletic events. It could enable delivery of extensive programmes for all ages, align with youth-centric initiatives, and support high-performance training, fulfilling Sportscotland and Scottish Athletics' aspirations.

Accessibility: 31,994 (24.22%) of Moray population can access site within a 20 minute drive. 9456(4.08%) of Highland population can access site within a 20 minute drive. 204 Scottish Athletics Members can also access site within 20 minute drive. Lower overall population access (ninth), with a low reach in the most deprived quintile. When considering the 4 data zones within Moray that are in the most deprived 20% in Scotland all 4 can access this site within a 20 minute drive, none can access by public transport within the same time. However, of the 4 data zones within Moray that are in the most deprived 20% in Scotland 2 can access this site within a 20 minute drive, 1 can access by public transport within the same time.

Feasibility and Site Suitability: This site offers complications due to the demolition of the existing school and the ground conditions that would be left. This venue does meet the requirements necessary to accommodate a regulation-sized 400m athletics track. There would be sufficient space and room for car parking and potential pavilion. There is a medium risk from surface water flooding here.

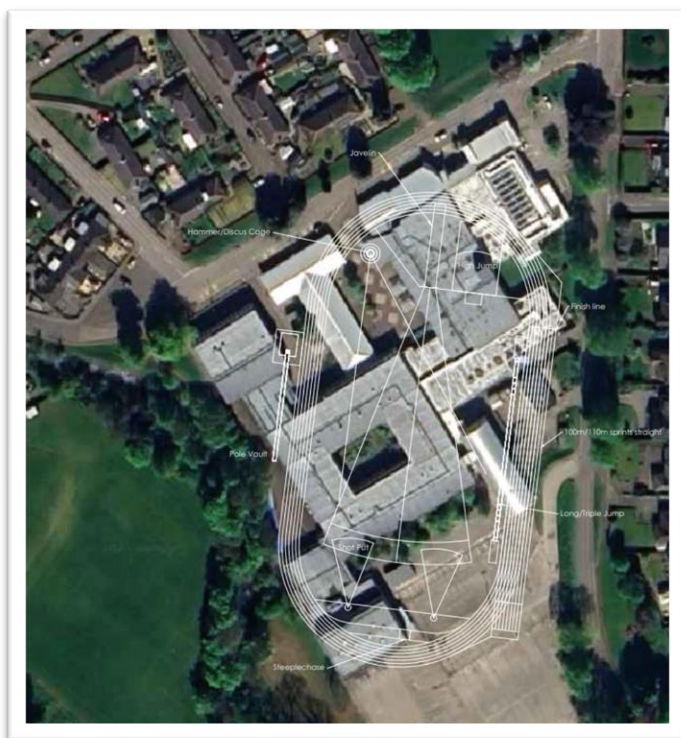
Financial Considerations: The financial projections for a 400m track indicate viability for both the standalone and partnership models over a 25-year period. Revenue is expected to increase, supported by membership fees, programmes, and grants, while managing expenditure through planned maintenance and operational costs. The surplus and deficit cycles are anticipated but accounted for in the financial model. Both scenarios suggest that with careful management, financial sustainability can be achieved, affirming the potential for a robust athletics facility at this location. The financial models are shared in full in Section 6: Financial Plan.

Operational and Organisational Implications: As this is a school site there is wider infrastructure already in place, potential to share resources, utilising existing facilities and admin can lead to cost efficiencies in operations and maintenance. It would allow for integration with the school curriculum, providing year round PE and sports programmes promoting participation in athletics from an early age.

Facility Requirements: This venue does meet the requirements necessary to accommodate a regulation-sized 400m athletics track and can also it can accommodate a compact 200m mini track. The precise mix of facilities that can be delivered within the confines of this site shown in **Figure 5.10** and include:

- 6 lane, 400m track with an 8 lane 110m straight
- Double ended internal long / triple jump
- Internal high jump fan
- Javelin runway
- External pole vault
- Two shot put circles
- Hammer / discus throws cage
- Steeplechase hurdle

Figure 9-10: 6 Lane Athletics Track at Forres Academy (Existing School Site)



Stakeholder and Partner Alignment: Considering the future new school development, the council confirmed that if Roysvale is the selected site for a school then it would be extremely unlikely that an athletics track would be constructed on the existing school site. The 6 lane 400m track design is aligned to Athletics and Road Running aspirations for a 400m track that can host local competitions. A regulation sized 6 lane track at a school is aligned with Scottish Athletics aspirations for Moray enabling a local athletics facility, that hosts local events. The location has lower reach to the total population and lower reach to the most deprived people of Moray.

Forres Academy (Roysvale Park)

Strategic Alignment: This site can accommodate all of the three options for tracks. A regulation-sized 400m track with field events offers extensive facilities for a full range of athletics activities, enhancing school and community sports engagement. A 400m athletics track and field events aligns well with national and local strategies promoting health and active living, providing comprehensive facilities for a full range of athletic events. It could enable delivery of extensive programmes for all ages, align with youth-centric initiatives, and support high-performance training, fulfilling SportScotland and Scottish Athletics' aspirations.

Accessibility: 31,290 (23.55%) of Moray population can access site within a 20 minute drive. 9383 (4.04%) of Highland population can access site within a 20 minute drive. 200 Scottish Athletics Members can also access site within 20 minute drive. It's very similar to the existing school site in terms of population access and quintile distribution. Both sites have moderate access levels across all quintiles, offering a balanced potential for community-wide participation in athletic activities. Of the 4 data zones within Moray that are in the most deprived 20% in Scotland 2 can access this site within a 20 minute drive, 1 can access by public transport within the same time.

Feasibility and Site Suitability: This venue does meet the requirements necessary to accommodate a regulation-sized 400m athletics track. There is plenty of space and it would require the removal of well-established trees. However, the site is currently being reviewed for the potential development of a new Secondary School. The site also has domestic housing in close proximity to the site which may lead to planning complications. Similar to the existing school site, there is a medium risk of surface water flooding here.

Financial Considerations: The financial projections for a 400m track indicate viability for both the standalone and partnership models over a 25-year period. Revenue is expected to increase, supported by membership fees, programmes, and grants, while managing expenditure through planned maintenance and operational costs. The surplus and deficit cycles are anticipated but accounted for in the financial model. Both scenarios suggest that with careful management, financial sustainability can be achieved, affirming the potential for a robust athletics facility at this location. The financial models are shared in full in Section 6: Financial Plan.

Operational and Organisational Implications: As this is would be close to school site there could be wider infrastructure, potential to share resources, utilising existing facilities and admin can lead to cost efficiencies in operations and maintenance. It would allow for integration with the school curriculum, providing year round PE and sports programmes promoting participation in athletics from an early age.

Facility Requirements: This venue does meet the requirements necessary to accommodate a regulation-sized 400m athletics track and can also it can accommodate a compact 200m mini track. The precise mix of facilities that can be delivered within the confines of this site shown in **Figure 5.11** and include:

- 6 lane, 400m track with an 8 lane 110m straight
- Double ended internal long / triple jump

- Internal high jump fan
- Javelin runway
- External pole vault
- Two shot put circles
- Hammer / discus throws cage
- Steeplechase hurdle

Figure 9-11: 6 Lane Athletics Track at Forres Academy (Roysvale Park)



Stakeholder and Partner Alignment: As this site is common good land the council expects that if Roysvale is rejected for a school it is likely to be rejected for an athletics track for the same reasons following a public consultation.

The 6 lane 400m track design is aligned to Athletics and Road Running aspirations for a 400m track that can host local competitions. As with the existing school site the access is at the lower end with 23.55% of the population being able to access the site within a 20 minute drive.

Keith Grammar School

Strategic Alignment: This site can accommodate all of the three options for tracks. A regulation-sized 400m track with field events offers extensive facilities for a full range of athletics activities, enhancing school and community sports engagement. A 400m athletics track and field events aligns well with national and local strategies promoting health and active living, providing comprehensive facilities for a full range of athletic events. It could enable delivery of extensive programmes for all ages, align with youth-centric initiatives, and support high-performance training, fulfilling SportScotland and Scottish Athletics' aspirations. It integrates directly with school provision ensuring that utilisation of the athletics facilities can be maximised particularly during off peak periods to support curriculum and non-curriculum sport and physical activity thus maximising the scale of contribution towards strategic and policy priorities.

Accessibility: 16,465 (17.7%) of Moray population can access site within a 20 minute drive. 6016(2.38%) of Aberdeenshire population can access site within a 20 minute drive. 65 Scottish Athletics Members can also access site within 20 minute drive. This site shows lower total population access with no access for the most deprived (SIMD 1) and least deprived (SIMD 5) quintiles, concentrated in the middle quintiles. Of the 4 data zones within Moray that are in the most deprived 20% in Scotland none can access this site within a 20 minute drive.

Feasibility and Site Suitability: This venue does meet the requirements necessary to accommodate a regulation-sized 400m athletics track.

Financial Considerations: Keith Grammar School can accommodate a 6 lane, 400m track and associated field events. The financial projections for a 400m track indicate viability for both the standalone and partnership models over a 25-year period. Revenue is expected to increase, supported by membership fees, programmes, and grants, while managing expenditure through planned maintenance and operational costs. The surplus and deficit cycles are anticipated but accounted for in the financial model. Both scenarios suggest that with careful management, financial sustainability can be achieved, affirming the potential for a robust athletics facility at this location. The financial models are shared in full in Section 6: Financial Plan.

Operational and Organisational Implications: As this is a school site there is wider infrastructure already in place, potential to share resources, utilising existing facilities and admin can lead to cost efficiencies in operations and maintenance. It

would allow for integration with the school curriculum, providing year round PE and sports programmes promoting participation in athletics from an early age.

Facility Requirements: This venue does meet the requirements necessary to accommodate a regulation-sized 400m athletics track and can also it can accommodate a compact 200m mini track. The precise mix of facilities that can be delivered within the confines of this site shown in **Figure 5.12** and include:

- 6 lane, 400m track with an 8 lane 110m straight
- Double ended internal long / triple jump
- Internal high jump fan
- Javelin runway
- External pole vault
- Two shot put circles
- Hammer / discus throws cage
- Steeplechase hurdle

Figure 9-12: 6 Lane 400m Athletics Track at Keith Grammar School



Stakeholder and Partner Alignment: The 6 lane 400m track design is aligned to Athletics and Road Running aspirations for a 400m track that can host local

competitions. However, some of the consultees have aspirations for an 8 lane track to host regional competitions and others are looking for a training track that supports local usage. A regulation sized 6 lane track at a school is aligned with Scottish Athletics aspirations for Moray enabling a local athletics facility, that hosts local events. The location is not as well aligned as others due to lower access and no access to the most and least deprived quintiles.

Lossiemouth High School – Two Locations

Strategic Alignment: There are two proposed sites at Lossiemouth High School, both of these could accommodate a compact track offering a variety of track and field options. As with other High School sites with less space, they could suit the local focus on community health, providing an accessible space for training and local events, which encourages regular community participation. Offering a balanced approach suitable for grassroots programmes and enhancing inclusivity by being accessible to the general population. The limited scale of athletics facilities that can be accommodated on this site diminish to some extent the scale of the contribution towards strategic and policy priorities.

Accessibility: 31,763 (34.14%) of Moray population can access site within a 20 minute drive. 118 Scottish Athletics Members can also access site within 20 minute drive. Lossiemouth High School sits in the middle in terms of total population reach. All quintiles can access the location with highest reach in the least deprived quintiles (SIMD 4 and 5). This suggests that the facility could leverage community resources for high-quality athletic programming. However, of the 4 data zones within Moray that are in the most deprived 20% in Scotland 2 can access this site within a 20 minute drive, none can access by public transport within the same time.

Feasibility and Site Suitability: This venue does not meet the requirements necessary to accommodate a regulation-sized 400m athletics track. There are existing power lines to the south of the school at Location 1 that could prove problematic for floodlighting. Location 1 has a high likelihood of surface water flooding and Location 2 has a medium likelihood.

Financial Considerations: For both locations, accommodating a 200m compact track, the financial projections reveal challenges in achieving sustainability over 25 years without adopting a partnership model. This is before drainage costs are considered. The standalone option struggles due to substantial lifecycle and maintenance costs, despite anticipated revenue from membership fees and programmes. In contrast, the partnership model presents a feasible pathway by

sharing operational costs, demonstrating that strategic collaborations could underpin the viability and success of an athletics facility at this site.

Operational and Organisational Implications: As this is a school site there is wider infrastructure already in place, potential to share resources, utilising existing facilities and admin can lead to cost efficiencies in operations and maintenance. It would allow for integration with the school curriculum, providing year round PE and sports programmes promoting participation in athletics from an early age.

Facility Requirements: This venue does not meet the requirements necessary to accommodate a regulation-sized 400m athletics track however it can accommodate a compact 200m mini track. The precise mix of facilities that can be delivered within the confines of this site shown in **Figures 5.13 and 5.14** include:

- 6 lane, 200m track with a 6 lane 110m sprint straight
- Two external long / triple jumps
- Two shot put circles
- External pole vault
- Internal high jump fan

Figure 9-13: 6 Lane 200m Athletics Track at Lossiemouth High School
Location 1



**Figure 9-14: 6 Lane 200m Athletics Track at Lossiemouth High School
Location 2**



Stakeholder and Partner Alignment: Athletics and Road Running Clubs have highlighted aspirations of a 400m track and field events that would provide a broad appeal for all disciplines and that a 200m track would be less aligned. The council have raised concerns regarding drainage costs for these locations. Again, as these locations can only accommodate a 200m track this is less aligned to the aspirations of Scottish Athletics and the council. In terms of access, Lossiemouth High School sits in the middle in terms of total population, with highest reach in the least deprived quintiles.

Linzee Gordon Park

Strategic Alignment: There is space at Linzee Gordon Park to accommodate all of the three track designs. As with Moray Sports Centre and larger school sites, it aligns well with national and local strategies. This site does not integrate directly with school provision. This may reduce the potential utilisation of the athletics facilities particularly during off peak periods and diminish the level of support to curriculum and non-curriculum sport and physical activity thus reducing the scale of contribution towards strategic and policy priorities.

Accessibility: 16,663 (17.91%) of Moray population can access site within a 20 minute drive. 66 (0.03%) of Aberdeenshire population can access site within a 20

minute drive. 49 Scottish Athletics Members can also access site within 20 minute drive. As with Keith Grammar School, Buckie Community High School and Speyside Community High School the total population access is lower without reach in the most deprived and least deprived quintiles. Of the 4 data zones within Moray that are in the most deprived 20% in Scotland none can access this site within a 20 minute drive.

Feasibility and Site Suitability: This venue does meet the requirements necessary to accommodate a regulation-sized 400m athletics track. The site is overlooked by several residential properties that could prove problematic for floodlight installation.

Financial Considerations: The financial projections for a 400m track indicate viability for both the standalone and partnership models over a 25-year period. Revenue is expected to increase, supported by membership fees, programmes, and grants, while managing expenditure through planned maintenance and operational costs. The surplus and deficit cycles are anticipated but accounted for in the financial model. Both scenarios suggest that with careful management, financial sustainability can be achieved, affirming the potential for a robust athletics facility at this location. The financial models are shared in full in Section 6: Financial Plan.

Operational and Organisational Implications: As this is a park, this would allow for flexibility in design, without the constraints of existing structures. It may require significant investment in infrastructure; access and utilities. As this area is used by the Cricket Club if this site was considered the Cricket Club would have to be rehomed at another location.

Facility Requirements: This venue does meet the requirements necessary to accommodate a regulation-sized 400m athletics track and can also it can accommodate a compact 200m mini track. The precise mix of facilities that can be delivered within the confines of this site shown in **Figure 5.15** and include:

- 6 lane, 400m track with an 8 lane 110m straight
- Double ended internal long / triple jump
- Internal high jump fan
- Javelin runway
- External pole vault
- Two shot put circles
- Hammer / discus throws cage

- Steeplechase hurdle

Figure 9-15: 6 Lane 400m Athletics Track at Linzee Gordon Park



Stakeholder and Partner Alignment: The 6 lane 400m track design is aligned to Athletics and Road Running aspirations for a 400m track that can host local competitions. However, Scottish Athletics confirmed that standalone tracks that are not linked to a school or a leisure centre have been less successful in growing participation and daytime use. It has also been suggested that Linzee Gordon Park would not be appropriate as it's primarily used by the Cricket Club.

Deanshaugh Playing Field

Strategic Alignment: There is space at Deanshaugh to accommodate all of the three track designs. As with Moray Sports Centre and larger school sites, it aligns well with national and local strategies. As the site is at a good location for accessibility, detailed below, this location could serve a broad community need. However, this site does not integrate directly with school provision. This may reduce the potential utilisation of the athletics facilities particularly during off peak periods and diminish the level of support to curriculum and non-curriculum sport and physical activity thus reducing the scale of contribution towards strategic and policy priorities.

Accessibility: 41,187 (44.27%) of Moray population can access site within a 20 minute drive. 183 Scottish Athletics Members can also access site within 20 minute drive. Deanshaugh demonstrates a balanced access across SIMD quintiles with a

notable number in the mid-range, indicating a potential for broad community appeal and engagement in athletic activities. There is good total population reach and a high reach in the most deprived quintiles (SIMD 1 and 2). Of the 4 data zones within Moray that are in the most deprived 20% in Scotland all can access this site within a 20 minute drive, 1 can access by public transport within the same time.

Feasibility and Site Suitability: Following a discussion with Moray Councils Contaminated Land Officer where the site complications and back history were described it's suggested Deanshaugh Playing Field is not a viable option for an athletics track.

- The site was explained as originally being a historic landfill site with water leachate issues into the local watercourse which was subsequently infilled with reworked contaminated material which can be described as general fill upfilled over a metre in places on top of the previous land-filled and capped with topsoil materials. The car parking area had asbestos contaminated soils packed below it to break the pollution link to persons and again a key consideration for taking into account the feasibility of this site.
- Taking all of the above into account, it would be anticipated that significant abnormal works required to construct a track in this location and would notionally involve extensive ground investigations and potentially additional contamination testing to determine if structurally and environmentally a track could be constructed in this location.

Financial Considerations: The financial projections for a 400m track indicate viability for both the standalone and partnership models over a 25-year period. However, this is before the additional capital costs for the significant abnormal works are considered.

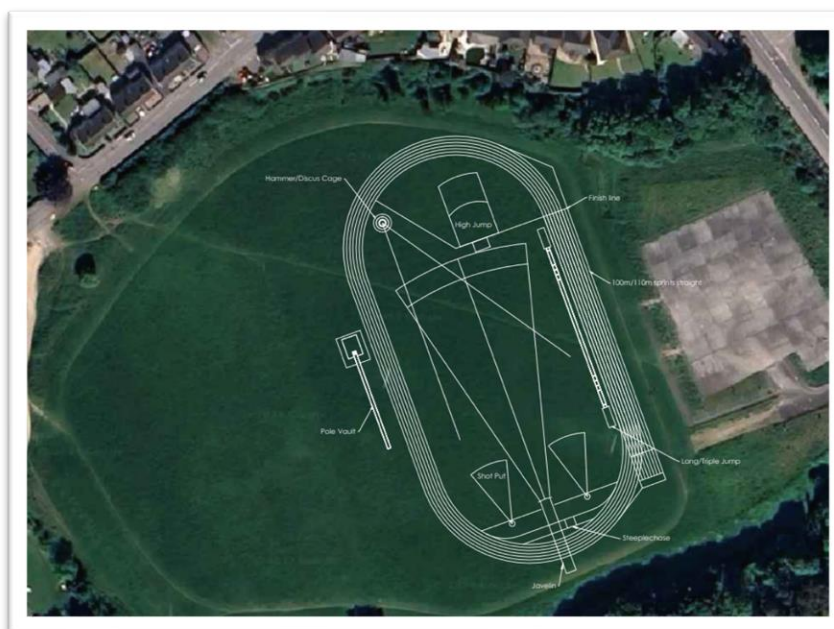
Operational and Organisational Implications: As this is an empty site, this would allow for flexibility in design, without the constraints of existing structures. It may require significant investment in infrastructure; access and utilities.

Facility Requirements: This venue does meet the requirements necessary to accommodate a regulation-sized 400m athletics track and can also it can accommodate a compact 200m mini track. The precise mix of facilities that can be delivered within the confines of this site shown in **Figure 5.16** and include:

- 6 lane, 400m track with an 8 lane 110m straight

- Double ended internal long / triple jump
- Internal high jump fan
- Javelin runway
- External pole vault
- Two shot put circles
- Hammer / discus throws cage
- Steeplechase hurdle

Figure 9-16: 6 Lane 400m Athletics Track at Deanshaugh



Stakeholder and Partner Alignment: The 6 lane 400m track design is aligned to Athletics and Road Running aspirations for a 400m track that can host local competitions. However, Scottish Athletics confirmed that standalone tracks that are not linked to a school or a leisure centre have been less successful in growing participation and daytime use. Neither are there schools nearby to make good use of facilities during the day. There has been a lot of interest in seeing this site used for sport by the council but to date applications have not been successful. As a location, it has very good reach balanced access across SIMD quintiles and a significant number in the mid-range, indicating a potential for broad community appeal and engagement in athletic activities.

9.2 Financial Model Assumptions

	400m 6 Lane track	Compact Facility	100m Straight	Partnership Model
Income				
Memberships	Membership Income is based on: • Direct Debit monthly payment of £15 for juniors and £20 for adults. • 100% take up of current junior members, 33% take up of adult members. • Model based on 215 children and 73 adults paying a monthly DD.	Membership Income is based on 50% of the 400m track due to decreased capacity and a lack of adult conversion to DD payments. Adult road runners are likely to use the 400m track for sessions, but less likely to use a reduced size compact facility.	Membership income is based on just 5% of the 400m track income due to lack of training space. Assumptions are that only sprint sessions would occur, and only a proportion of them.	No change to income through this model, although PAYG income may be available to partners. This has not been included in the model as the costs involved for the clubs would outweigh any income received.
R/J/T, Holiday Camps	This would be provided by the club together officer, based on: • 4 hourly sessions a week for R/J/T, at £4 per session with 15 athletes per session • Holiday camps at 8 weekly camps per year, at £75 per week with 15 athletes per session.	The assumption is that the compact facility would still provide appropriate facilities to maintain the R/J/T programme and holiday camps at the same level as the 400m track.	The assumption is that the 100m straight would not, on its own, provide the necessary facilities for the R/J/T sessions or the holiday camps.	No change to income through this model.
Grants	Assumed a community group would be able to apply for some low-level grants. This is set currently at £5000.	Grant funding is assumed at the same level for the compact facility	With a community group not being required to be formed to manage the 100m straight, no funding is required.	No change to funding through this model.
Events	2 Open graded meetings a year are assumed, with a profit of £1500 for each event.	Event income is assumed to be at the same level for the compact facility.	No open graded meetings are assumed for the 100m straight.	No change to events income for this model.
Expenditure				
Employee Costs	Employee costs are based on: • 20hrs a week club together officer, funded at 50% by Scottish Athletics	All costs the same as the 400m track	No coaching or maintenance costs as usage so small. Any low-level cleaning/maintenance would be paid	No change to costs through this model.

	400m 6 Lane track	Compact Facility	100m Straight	Partnership Model
	• Additional coaching payments for holiday clubs • Maintenance/Cleaner costs at 20hrs per week		for from maintenance budget or carried out by club volunteers.	
Maintenance	Maintenance is based on 3 values: • Annual reactive maintenance starting at just over £9000 per year. • Lifecycle costs based on actual costs and activities at various intervals across a 25-year cycle. • Track mark accreditation costs based on actual costs at 3-yearly intervals.	Compact facility maintenance costs are based on a % reduction to the 400m model, calculated on surface area size compared to the 400m track. Track mark costs are still assumed due to the requirement for event income.	Compact facility maintenance costs are based on a % reduction to the 400m model, calculated on surface area size compared to the 400m track. No track mark costs are assumed.	Assumed 50% contribution to all maintenance activities
Insurance	Insurance is based on 3 values: • Indemnity / Public Liability at £500. • Track Insurance at £2500 • Equipment insurance at £500	Insurance is assumed to be the same as the 400m track model.	Equipment and liability insurance is assumed to be the same as the 400m track model, but track insurance reduces to £500.	Due to the differing nature of insurance provision for local authorities and, potentially Moray Sports Centre, the complete budget has been left in place to ensure there will be a budget provision regardless of partner circumstances.
Utilities	Utilities are very low level, and are based on: • Electricity for flood lighting at £2000 • Water at £200 to allow for a water point for maintenance activities.	Utility costs are assumed to be the same as the 400m track model.	Utility costs will be reduced with only 2 or 3 floodlights required. Water costs would be the same.	Assumed 50% contribution to utilities.
Governance Costs	Approximately £8000 in governance costs have been budgeted to provide for Administration fee's, Legal Fee's, Direct Debit charges and Miscellaneous costs. All of these would allow for the set up and governance of the new community group.	Costs would be the same as the 400m track model, with a reduction only in direct debit fees caused by reduced memberships.	The assumption is that a community group wouldn't be required so no governance costs have been budgeted for except for low level direct debit fee's	No change to costs through this model.

	400m 6 Lane track	Compact Facility	100m Straight	Partnership Model

9.3 Consultation

Consultation Group	Organisation/Department	Contact Name	Position
Moray Council			
	Sport & Culture	Kim Slater	Sport & Culture Service Manager
	Active Schools & Community Sport	Roy McPherson	Principal Active Schools & Community Sport Officer
	Active Schools & Community Sport	Robin Paterson	Community Sport Hub Officer
	Planning	Katrina Martin	Senior Infrastructure Growth/Obligations Officer
	Sport/Leisure Centres	Ken Brown	Principal Sport & Leisure Officer
	Education, Communities and Org. Development	Fiona Grant	Senior Resources Manager
Local Stakeholders			
	MARCH Group	Dawn Cruickshank	Chair
	Elgin Park Run	Paul Hughes	
	Scottish Rugby Union	Gavin McRae	Development Manager
	Scottish Rugby Union / Moray RFC	Connor McWilliam	Development Officer
	Moray Rugby Club	Fraser Andrews	President
	Cooper Park Community Sport Hub	Samara Shah	Chair
	Forres Community Sport Hub	Ann Rossitor	Chair
	Moray Sports Centre	Iain Stokes	Chief Executive Officer
	Gleaner Arena	Dave Allen	Chairperson

Athletics Clubs			
	Moray Road Runners	Karen Norvell	
	Elgin AAC	Dawn Cruickshank	Chair
	Forres Harriers	Paul Hughes	Club Secretary
	Moray Competitive Athletics Training Group	Kirsty Reid	
	Knockando Athletics Club	Marjory Swinton	
	Moray Sports Council	Ann Herd	Chair
Partners			
	Scottish Athletics	David Fallon	Head of Development
	Scottish Athletics	Jamie McDonald	National Club Manager
	Sport Scotland - Partnership Manager	Ian McGregor	Partnership Manager - Grampian
	Moray UHI	Kelly McLaren	Head of Sport Department
	RAF Lossiemouth	Matt Blunden	