

## **Item: 13**

**Education, Leisure and Housing Committee: 15 November 2023.**

**Pickaquoy Centre Trust – End of Year Performance.**

**Report by Corporate Director for Education, Leisure and Housing.**

### **1. Purpose of Report**

To review Pickaquoy Centre Trust's end of year usage and performance for 2022/23.

### **2. Recommendations**

The Committee is invited to note:

#### **2.1.**

That the main focus of the Pickaquoy Centre Trust throughout 2022/23 was its ongoing recovery from the COVID-19 pandemic.

#### **2.2.**

That the Pickaquoy Centre Trust secured £32,009 of external funding during 2022/23.

#### **2.3.**

That, during 2022/23, the Council carried out repairs and maintenance on the Pickaquoy Centre totalling £200,000.

#### **2.4.**

That the Council paid the full annual management fee for 2022/23 to the Trust, amounting to £792,200.

#### **2.5.**

That the Pickaquoy Centre Trust's audited annual accounts for 2022/23 have been submitted and indicate an operating deficit of £628,484.

#### **2.6.**

The Pickaquoy Centre Trust end of year usage figures and performance covering the period 1 April 2022 to 31 March 2023, attached as Appendix 1 to this report, which indicate an overall annual usage of 428,461 visits, which represents an increase of 46% in overall usage against the same period 2021/22.

The Committee is invited to scrutinise:

## **2.7.**

The Pickaquoy Centre Trust end of year usage figures and performance covering period 1 April 2022 to 31 March 2023, attached as Appendix 1 to this report, in order to obtain assurance that the aims and priorities, as detailed in the Service Agreement 2019-22, are being met.

## **3. Background**

### **3.1.**

The agreement for the provision of services, known as the Service Agreement, forms the basis of the contractual arrangement between Orkney Islands Council and the Pickaquoy Centre Trust. It is based on the requirement in terms of section 14 of the Local Government and Planning (Scotland) Act 1982 for the Council to ensure there is adequate provision for the facilities for the inhabitants of their area for recreational, sporting, cultural and social activities.

### **3.2.**

As recommended by the Education, Leisure and Housing Committee in June 2019, the Council agreed to make payments to the Pickaquoy Centre Trust for the delivery of aims and priorities as detailed in the Service Agreement 2019 to 2022. The amount paid for the services is reviewed annually to determine the requisite annual payment for the agreed level of service provision.

### **3.3.**

The Council has commissioned external consultants, Strategic Leisure, to carry out a review of Orkney's Sport and Leisure provision including the Pickaquoy Centre Trust and the Council.

### **3.4.**

Rather than progress with a review of the existing Service Agreement highlighted in section 3.2 the present Service Agreement has been extended until September 2024 to allow time for the recommendations for the Sport and Leisure review to conclude, and outcomes and actions reviewed and agreed.

### **3.5.**

A number of meaningful aims and priorities, as detailed below, are included in the current Service Agreement which provides a clear link between the aims and priorities of the Council and partners such as **sportscotland**, Public Health Scotland and Orkney's Community Planning Partnership.

#### **3.5.1.**

Aim: Provision of Leisure Facilities – to provide specialist venues, staff and activities to promote sport, leisure and learning.

Priorities:

- Provide facilities that comply with Health and Safety legislation and statutory guidelines.
- Provide opportunities to schools for delivery of curriculum and after school activities.
- Provide opportunities for casual use by the public.
- Provide specialist venues for use by sports clubs.
- Provide specialist venues for use by specific target groups – exercise referral/disability.
- Provide specialist venues and supervision/guidance for athletes who are part of the **sportscotland** Institute of Sport/Performance Development Programme.
- Contribute to delivery of the Council's Pitch and Facilities Strategy and Physical Activity and Sport Strategy.

**3.5.2.**

Aim: Provision of Physical Activity and Sport – to increase the number of people taking part in physical activity.

Priorities:

- Work with Active Schools to develop pathways for young people to progress from school to after school and community sport.
- Develop and monitor a range of physical activity and sport opportunities.
- Develop and retain specialist staff for disability and exercise referral delivery.
- Work with specialist sports officers of national governing bodies and Orkney's Community Sports Hub Officer to contribute to the development of sport in Orkney.
- Contribute to the roll out of Orkney's Sport Club accreditation scheme to ensure the good practice and governance of facility users.
- Provide Swim Club lane hours for training.
- Deliver the Scottish National Swimming Framework Learn to Swim Programme.
- Develop and deliver a programme of coach led activities for all age groups.
- Develop and deliver holiday programmes.
- Contribute to the reduction of childhood obesity in primary school children.
- Work with other agencies in contributing to delivering a reduction in inequalities in relation to physical activity and healthy weight.
- Operate an exercise referral programme to support healthy eating and increase physical activity.
- Report on the number of children attending Learn to Swim Programme and numbers completing the programme and progressing on to the Orkney Amateur Swimming Club.
- Contribute to the long-term outcome of increasing the proportion of Orkney's population with a healthy weight.

## **4. Monitoring of Performance**

### **4.1.**

Following on from financial year 2021/22, the Pickaquoy Centre Trust's main focus for 2022/23 was the ongoing recovery, the key goal of increasing revenue back to pre-pandemic levels.

### **4.2.**

Throughout financial year 2022/23, the Trust's Senior Management Team worked to identify opportunities to source as much external funding as possible.

### **4.3.**

The Pickaquoy Centre Trust was successful in securing £32,009 of external funding during financial year 2022/23 made up from the following:

- Voluntary Action Orkney – Third Sector Cost of Living Crisis Fund £15,000.
- Versus Arthritis - Lets Move Together £4,381.
- Youthlink Scotland – Cashback for Communities £9,546.
- Orkney Islands Council – Digital Development Grant £3,082.

### **4.4.**

Council officers continued to work closely with the Board of Trustees, the General Manager and the Financial Controller in providing support through regular monitoring meetings, and most significantly continuation of the annual management fee, which increased from £776,592 in 2021/22 to £792,200 in 2022/23.

### **4.5.**

As part of the Service Agreement, the Council is responsible for a range of repairs and maintenance throughout the Pickaquoy Centre as well as replacement of specific large items. During the financial year 2022/23, the Council carried out maintenance works on the Pickaquoy Centre, totalling £200,000, which is less than the annual average during the last nine years of £244,000.

### **4.6.**

The General Manager of the Pickaquoy Centre Trust has provided usage figures and performance for financial year 2022/23, together with commentary for each of the Service Agreement priorities detailed in sections 3.3.1 and 3.3.2 above, which are attached as Appendix 1 to this report.

### **4.7.**

Performance data for financial year 2022/23 shows all areas of the Pickaquoy Centre Trust operation experienced an increase in usage. The overall facility usage of 428,461 visits for financial year 2022/23 represents an increase of 134,939 visits or a 46% increase against financial year 2021/22 facility usage, with the areas of operation seeing the most significant increase being:

- Fitness including strength and conditioning +11,454.
- Health +11893.
- Junior Activities & Sports Courses +21,061.
- Arena Sports +10220.
- Other indoor leisure +10,306.
- Campsite +11,825.
- Swimming +32,056.

#### **4.8.**

ActiveLife membership sales for financial year 2022/23 remain lower than pre-pandemic levels. There, however, continues to be a steady growth in membership uptake with an increase in membership sales of 391 in financial year 2022/23.

#### **ActiveLife and Activeslands Membership Numbers:**

Date	Total Memberships	Difference relative to 2020
31 March 2020 (pre-pandemic).	2691.	N/A.
31 March 2022.	1989.	(702).
31 March 2023.	2380.	(492).

## **5. Annual Accounts**

### **5.1.**

The annual audited Pickaquoy Centre Trust accounts for the year ending 31 March 2023 have been submitted and indicate an operating deficit of £628,484.

### **5.2.**

Incoming resources fell by £60,175, from £2,711,082 in financial year 2021/22 to £2,650,907 in financial year 2022/23, even with income from charitable activities and other trading activities both increasing, donations and legacies decreased by £584,591. There was also an accounting entry in respect of the pension fund actuarial gain of £345,000 which reduced the deficit to £283,484.

### **5.3.**

Expenditure during financial year 2022/23 increased by £515,658, from £2,763,733 in financial year 2021/22 to £3,279,391 in financial year 2022/23, as a result of all areas of the centre being operational following the COVID-19 pandemic lockdown, inflation and the economic challenge created as a result of the Russian aggression in Ukraine. The audited accounts show an increase in expenditure across all charitable activities, with the largest increases being:

- £197,675 staff costs.
- £102,324 purchases.
- £31,009 direct costs.
- £16,371 cleaning costs.

## **6. Corporate Governance**

This report relates to the Council complying with governance, scrutiny and performance monitoring processes and procedures and therefore does not directly support and contribute to improved outcomes for communities as outlined in the Council Plan and the Local Outcomes Improvement Plan.

## **7. Financial Implications**

### **7.1.**

The Council paid the Pickaquoy Centre Trust a management fee of £792,200 for 2022/23 to deliver a range of services, subject to the performance targets as set out within the Service Agreement being met.

### **7.2.**

In accordance with the Code of Guidance on Funding External Bodies and Following the Public Pound, the Council has a duty to ensure adequate stewardship of Council funds at all times. It should be viewed as good practice that the Council ensures that the necessary systems and controls are in place to protect its investment.

## **8. Legal Aspects**

The purpose of the Service Agreement is to provide fiscal savings, and in addition gives the Council the opportunity to monitor the Pickaquoy Centre Trust on performance management principles.

## **9. Contact Officers**

James Wylie, Corporate Director for Education, Leisure and Housing, extension 2401, Email [james.wylie@orkney.gov.uk](mailto:james.wylie@orkney.gov.uk).

Frances Troup, Head of Community Learning, Leisure and Housing, extension 2177, Email [frances.troup@orkney.gov.uk](mailto:frances.troup@orkney.gov.uk).

Garry Burton, Service Manager (Leisure and Culture), extension 2440, Email [garry.burton@orkney.gov.uk](mailto:garry.burton@orkney.gov.uk).

## **10. Appendix**

Appendix 1: Pickaquoy Centre Trust – usage figures and performance for 2022/23, including commentary for each of the Service Agreement priorities.



## ANNUAL SERVICE LEVEL AGREEMENT REPORT 2022/23

The following aims and priorities are those to be achieved by The Pickaquooy Centre Trust (PCT) within our Service Level Agreement with Orkney Islands Council (OIC) signed 2019.

### Provision - Leisure Facilities

#### To provide specialist venues, staff and activities to promote Sport, Leisure and Learning.

Our continued focus was our ongoing recovery and further development of relationships to bring external funding whilst revenue streams still increase back to pre-pandemic levels. The Management Team at Picky have once again worked well to manage expenditure where possible and identify opportunities to bring additional external funding into the business.

The external funding we were successful in bringing in:

VAO; Third Sector Cost of Living Crisis Fund	£15,000
Versus Arthritis: 'Let's Move Together'	£ 4,381
Youthlink Scotland: Cashback for Communities	£ 9,546
OIC; Digital Development Grant	£ 3,082
<u>Total</u>	<u>£32,009</u>

Staff retention continues to be the biggest challenge presented to the Trust and we lost a number of staff whom were multi skilled, qualified and with significant experience.

### Priorities

#### 1. **Provide facilities that comply with Orkney Island Council's Health and Safety legislation and statutory guidelines:**

1.1. The Pickaquooy Centre continues to meet these obligations, with OIC reviewing and auditing all HSE matters. Regular safety inspections are undertaken and certification received to show compliance. All insurances and relevant documentation is up to date and forms part of our annual audits completed by the OIC Client Officer, Garry Burton. We continue to have regular interaction with governing bodies of sports along with industry bodies allowing the team to keep up to speed with any impending changes which may affect the operational processes within the facility. We maintained our close working relationship with OIC over 22/23 to have consistency where possible within local leisure facility operations. The PCT Team continually review procedural documentation, training requirements and potential efficiencies within our operating procedures.

2. Provide opportunities to schools for the delivery of curriculum and after school activities:

- |   |                  |                    |
|---|------------------|--------------------|
| 2.1. Glaitness  | Outdoor Football | 2.0 hours booked   |
|   | Indoor Football  | 96.0 hours booked  |
|   | Badminton        | 96.0 hours booked  |
|   | Netball          | 96.0 hours booked  |
| 2.2. St Andrews   | Indoor Football  | 76.0 hours booked  |
| 2.3. Primary School   | Swimming         | 270.0 hours booked |
| 2.4. Curriculum Support   | Swim Classes -   | no sessions booked |
| 2.5. Picky continue to work with Orkney College on their 'Skills for Work - Sport and Leisure' course - with two participants attending during 2022-2023. |                  |                    |
- Jamie Sutherland & Dylan Price gained their Intermediate 1 - Skills for Work Sport and Recreation.

3. Provide opportunities for casual use by the public (hours minus internal and club bookings):

- |                   |  |
|-------------------|--|
| 3.1. Arena        | 20,963.25 available: 2,122 used.                   |
| 3.2. Bouldering   | 38,447.25 available: 1,655 used.                   |
| 3.3. Squash       | 28,668.5 available: 2,495 used.                    |
| 3.4. Main Pool    | 14,461.5 available, unable to quantify used hours. |
| 3.5. Leisure Pool | 1,779.25 available, unable to quantify used hours. |
| 3.6. Cinema       | 216,723 available, 24,112 used.                    |
- \*Based on 741 shows with 220 maximum seats and 221 shows with 243 maximum seats.

4. Provide specialist venues for use by sports clubs:

- |                    |  |
|--------------------|--|
| 4.1. Athletics     | 512.75 hours (arena) & 459.50 hours (track)                  |
| 4.2. Badminton     | 1,522.25 hours   |
| 4.3. Bouldering    | 1198.0 hours (cave)  |
| 4.4. Climbing      | 58.25 hours  |
| 4.5. Cycling       | 4.0 hours  |
| 4.6. Fencing       | 139.75 hours (arena)   |
| 4.7. Football      | 962.75 hours (pitches) 125.0 hours (AWP) 997.5 hours (arena) |
|                    | 12 hours (squash)  |
| 4.8. Gymnastics    | no longer using facility                                     |
| 4.9. Hockey        | 426.5 hours (AWP)  |
| 4.10. Kayak        | 180 hours (pool)   |
| 4.11. Martial Arts | 88.0 hours (arena) 161.0 hours (Quayside)                    |
| 4.12. Netball      | 1,860.0 hours (arena)  |
| 4.13. Octopush     | 717.0 hours (pool)   |
| 4.14. Roller Derby | 609.0 hours (arena)  |
| 4.15. Rugby        | 456.5 hours (pitches) 32.5 hours (AWP) 82.0 hours (arena)    |
| 4.16. Swim Club    | 2045.5 hours (pool)  |
| 4.17. Squash Club  | 580.0 hours (squash)   |
| 4.18. Volleyball   | 208.0 hours (arena)  |

5. Provide specialist venues for use by specific target groups - exercise referral/ disability:

- 5.1. Continued **PCT collaboration with the 'Ageing Well' team at NHSO** has provided a formal pathway to standardise support for older adults allowing them to engage in group based physical activity enhancing physical and psychological wellbeing, following the completion of the NHSO based strength and balance programme. All individuals are now offered a supported taster session on site prior to the uptake of a 10 pass activity booklet. Positive feedback from NHSO on the continuation of exercise into PCT mainstream by patients has been extremely satisfying.



- 5.2. James Linklater and Garry Burton continued discussions with NHSO, Specialist Cardiac Team at Balfour regarding use of Leisure facilities to support the local health board in the rehabilitation of cardiac patients within the Orkney community. Unfortunately, both the training and funding investigated was not suitable for the level of coach currently available and subsequent funding was not forthcoming. We will continue to investigate options around this and other opportunities to liaise directly with NHSO on preventative and recuperative exercise support.
- 5.3. **James Linklater/Katie Rafferty sit on the NHSO 'T2DP Steering Group', looking at the prevalence of type 2 diabetes in the County.** Working with Amy Davis, NHSO and Leisure colleagues at OIC, we were delighted to launch a Physical Activity Project Pilot. NHSO funding used to provide ActiveLife membership free of charge to 10 participants within the pilot scheme with the objective of increasing the number of NHSO weight management programme participants meeting physical activity recommendations, as well as reducing the levels of individuals in Orkney who are overweight or obese. Early feedback from the pilot is extremely encouraging with **the PCT Fitness team 'buddying' with participants to build a strong relationship.**
- 5.4. PCT support the NHSO Infant Feeding Improvement Specialist and NHS Orkney peer supporters who run a weekly walk for parents and children by offering free access to **'Jungle World', soft play space, after their walk.**
- 5.5. Katie Rafferty, PCT, led **the 'Elevate' programme** from Scottish Ballet for people living with Multiple Sclerosis for Orkney. Collaboration with MS Orkney, NHSO, private dance instructors and local musicians provided a fantastic programme. It is likely that this programme will move away from having a PCT lead due to staffing reductions (finance driven) into the new financial year.
- 5.6. PCT through collaboration with [versusarthritis.org](https://www.versusarthritis.org) continue to **deliver 'Escape Pain' classes** that are specific to customers dealing with arthritic pain. We have seen a **number of participants move into our 'mainstream' offerings following completion of this course,** we also programmed an ongoing class for this group.
- 5.7. We offer 'Wellness Sessions' and a number of 'Aqua-Walking sessions' in the swimming pool. These slower paced sessions are aimed at less active swimmers who may have weight, mobility issues or are recovering from an operation. These sessions **make use of our disability 'Poolpod' lift which has proven invaluable to many users,** giving easier, more dignified access and egress to and from the pool. A number of very positive outcomes for customers who have used these sessions.
- 5.8. PCT offer **our 'Wellbeing Clinic' with Therapists** who include a registered Osteopath, Sports Therapist, Massage Therapist and a Massage & Mobility Therapist. Continue to look at further opportunities to develop this area with specialist therapists for a number of chronic conditions.
- 5.9. Laura Olsen, Customer Engagement Manager worked with Disability Equality Scotland on Hate Crime Awareness training for our team. Initial training and consultations completed on the 21st July with 6 heads of department in attendance. Training for the wider teams developed in partnership with DES on the back of this session, including disability and hate crime awareness, with the objective of in house delivery on a departmental level.
- 5.10. Adapted Cycle event on Saturday the 30<sup>th</sup> of July in Partnership with Inclusive Orkney. Ability Shetland travelled down with bikes and ran Boccia, Goalball and table cricket session for children and adults with additional support needs. The sessions were a great success and provided an opportunity for Inclusive Orkney to learn from what their neighbours in Shetland have achieved. Inclusive Orkney moved their **Sunday Club to the 'Lifestyle' Facility in September.**
- 5.11. During the mid-term break, Swim Teachers and other instructors took part in Disability Inclusion Training as well as attending training sessions on the delivery of the Early Years Programme.
- 5.12. Family Sensory session within both pools for families with children who have Additional Support Needs now a permanent fixture on Saturday evenings. Looking to develop this session to include ASN Swimming lessons in a group setting. (ASN)
- 5.13. PCT collaborated once again with, OIC and Scottish Disability Sport re Orkneys Para-sport festival held in March. The festival gave school-aged young people with a physical, visual or hearing impairment or Down Syndrome the chance to try a range

of sports, the sports included at the festival this year were Climbing, Badminton, Boccia, Athletics, Swimming, & Rugby.

- 5.14. Katie Rafferty carried out Aerobics session for the Blide Trust. Active Blide funding used to fund classes like this and other activities within Picky such as racket sports.
- 5.15. **Katie Rafferty worked with Women's Aid on offering Women's only, confidence building Group x and Weight Training sessions.** These sessions were open to all women with the focus on developing confidence and knowledge within a gym and group x environment.
- 5.16. The Phoenix Cinema offers designated wheelchair spaces, Autism Friendly /Relaxed screenings, an audio description service for blind and visually impaired customers, and audio enhanced service to Hard of Hearing customers, on compatible films. We **accept CEA Cards for customers who aren't able to attend a screening on their own, which allows a carer to accompany them for free.**

6. Provide specialist venues and supervision/guidance for athletes that are part of the Sportscotland Institute of Sport/PDP programme:

- 6.1. The Pickaquoy Centre Trust continues to work closely with Catriona Munro, Senior Physical Preparation Coach from the sportscotland Institute of Sport as well as Garry Reid, Lead Manager for the Highlands & Islands. This year saw the programme with limited numbers due to coach availability still. Katie Rafferty, Fitness, Health, and Wellbeing Manager at Picky continues to lead on PDP for PCT and liaises with Elaine Marcus, Community Sports Officer/Catriona Munro re the programme on a day-to-day basis. All parties continue to investigate further coach development for the year ahead and PCT will support through free use of facilities where possible.
- 6.2. Sportscotland/OIC/Stagecoach ATAS applications. PCT continue to provide input into the review and allocation process. Due to a conflict of interests, Erend Grieve now leads on this for PCT.
- 6.3 **PCT continued its sponsorship of the 'Young Sportsperson of the Year' award for the 2022 Orkney Sports Awards.**
- 6.4. The Pickaquoy Centre Trust continues its sponsorship programme for Orkney athletes; the programme awards successful applicants with an annual ActiveLife membership. Sponsorship is allocated through an application process, with athletes required to evidence their commitment to their chosen sport and outline how the support would improve their performance and help them meet their objectives:

**Our application and award process for 22/23 was completed in March '22 with a greater level of applicants and some new sports included. The successful applicants are detailed below:**

- Findlay Scott: Squash
- Donna Wilson: Rugby & Hockey
- Ewan Foubister: Athletics
- Kathryn Moar: Climbing
- Rebecca Reid: Badminton
- Craig Moar: Athletics/Marathon
- Taylah Spence: Athletics
- Parys Hamilton: Netball
- Maggie Tait: Fencing
- Paul Scott: Badminton

William Sichel was also awarded a lifetime membership by Trustees in recognition of his achievements and unwavering support to The Pickaquoy Centre Trust.

7. Contribute to **the delivery of Orkney Island Council's Pitch and Facilities Strategy and Physical Activity and Wellbeing (PAW)**;

7.1. The Pickaquoy Centre Trust continues to support both these strategies with engagement from the Managing Director, Trust Chair and Operational Managers in OIC led meetings.

Provision – Physical Activity and Sport

To increase the number of people taking part in physical activity and to improve performance.

Priorities

1. Work with Active Schools to develop pathways for young people to progress from school to after school and community sport;

1.1. The Pickaquoy Centre team continue to work with the OIC/sportscotland Active Schools team inputting into the refreshed PAW strategy where required. Discussions continue with the group in this regard. Further engagement still to be undertaken to the benefit of all parties.

1.2. **PCT continue to partner with OIC's Community Learning and Development (CLD) in rewarding young people who have completed an accredited Youth Award in Orkney.** Young people completing their awards not only receive their certificate from Youth Scotland, but also receive free passes to the cinema and swimming pool at Picky as further recognition of the hard work and commitment. PCT also partner with VAO with a very similar **scheme for those undertaking 'Saltire Awards'**. VAO were once again able to host an awards ceremony for youngsters within the Phoenix Cinema, which PCT supported through free access in addition to the facility passes given to award recipients.

1.3. PCT and the CLD Team at OIC continue to collaborate on providing a safe and engaging space for secondary school children for activities on a Friday afternoon. **'The Hub'** now in its second year has proved extremely successful and very much welcomed by the youngsters attending. Ongoing funding has been available this year and we hope to continue this great initiative for the year ahead. We had 329 individuals register for Hub activities and throughout the year, 1352 youngsters attended these fantastic sessions over the 35 weeks.

<b>S1</b>	84
<b>S2</b>	80
<b>S3</b>	96
<b>S4</b>	36
<b>S5</b>	29
<b>S6</b>	3
<b>KGS</b>	289
<b>SA</b>	13
<b>Other</b>	27
<b>Total</b>	329

2. Develop and monitor a range of physical activity and sport opportunities;

2.1. The Pickaquoy Centre Trust operates a continuous review and improvement policy, taking every opportunity to collaborate with partners across the Leisure sector and beyond. Regular engagement with sportscotland, Community Leisure UK, Scottish Leisure Network Group, O.I.C. as well as other Leisure Trusts across Scotland leaves us well positioned to keep up to pace with the sector at national and local level.

- 2.2. The 'LeisureLink Partnership' where ActiveLife members are able to access leisure facilities out with Orkney continues to do well, with another new Trust possibly coming on board in **the spring of '23**.
- 2.3. **Reporting functionality is in place through our 'Scuba' booking system, allowing us to** drill down to understand past and present trends. Management continues to drive this area of focus within the business with a view of providing greater levels of data for all relevant partners.
- 2.4. Reports such as this and the refreshed Service Level Agreement of 2019 will allow both parties (PCT & OIC) to have a clear benchmark for future monitoring and development aspirations. The refreshed model for Monitoring meetings has continued to show great benefit to both parties.
- 2.5. PCT continues to have a robust Customer Comments/Complaints process in place with monthly reporting **to Trustees as well as OIC's Client Officer**. These vital items of feedback are used within our continuous improvement programme and M.D. responses are always open to challenge, with items reviewed within Trust Meetings on a regular basis. PCT continue to be proactive in seeking customer feedback to understand how we best provide an exceptional service to our community.
- 2.6. The Pickaquoy Centre Trust continues to undertake an Annual Customer Survey to monitor our performance through the eyes of our users. Some of the pertinent results for 2022 are detailed below;

421 respondents \*still down on previous years.

363 / 94% felt safe with COVID-19 measures put in place by PCT. (34 skipped question)

410 / 97% of customers were Extremely Satisfied/Satisfied/Neutral with opening hours.

417 / 99% of customers were Extremely Satisfied/Satisfied/Neutral with centre cleanliness.

405 / 96% of customers were Extremely Satisfied/Satisfied/Neutral with Value for Money.

402 / 95% of customers were Extremely Satisfied/Satisfied/Neutral with Customer Service.

This information is shared with customers through social media channels, as well as infographic posters throughout the centre. In addition, a staff format is also completed and shared to highlight the good work being done by the team, as well as the areas where further focus is required.

### 3. Develop and retain specialist staff for disability & exercise referral delivery:

- 3.1. The Pickaquoy Centre Trust currently has one employee, Kenny Brown who has successfully completed an Active IQ Level 3 Diploma in Exercise Referral Qualification. Training provided by North Devon Exercise Specialist/Active IQ. Further training required to upskill the new Fitness Team.
- 3.2. PCT continue to reach out to a number of disability organisations as well as NHS Orkney. Continue to engage with, Disability Equality Scotland, '**Inclusive Orkney**' and Scottish Disability Sport colleagues.
- 3.3. James Linklater, Amy Davis, NHSO and Leisure colleagues at OIC continue to engage with the T2Diabetes group.
- 3.4. The table below shows the amount of training that continues to be undertaken to upskill our team during 22/23.

<b>Course</b>	<b>Names</b>
ICG Connect Online	Jane Rawle, Fiona Blair
ICG MyRide VX Group Online	Jane Rawle, Fiona Blair
Athletics Coaching Assistant	Michelle Green, Lewis Gray, Fiona Blair, Kenneth Towers, Angie Ross
Able 2 Adventure / Climb Scotland – Inclusive Climbing Workshop	Ian Rendall, Ella Spence

Climbing Instructor Training with Technical Wall Advisor	Emma Rendall, Thibault Gras, Thrymhilda Howe
Scottish Disability Sport – UK Disability Inclusion Training	Fiona Blair, Alex Cooper, Morven Donaldson, Thibault Gras, Lewis Gray, Jenny Meek, Erika Poke, Angela Ross, Craig Drever, Emma Rendall, Kenneth Towers, Kenny Brown, Lisa Kirby, Michaela Ratter, Payton Johnston, Thrymhilda Howe, Yolanna Kirby
Sportscotland Coach Connect – Growth and Maturation	Lisa Kirby, Yolanna Kirby,
Sportscotland – Child Wellbeing and Protection in Sport	Ian Rendall, Ella Spence
NSPCC – Child Protection in Sport & Physical Activity	Thrymhilda Howe
ACAS Investigations and Disciplinarys	Amanda Spence
CIPD Annual Conference	Amanda Spence
SVQ Level 3 – Business and Administration	Ella Dalrymple
SCQF Level 6 – Introduction to Bookkeeping	Craig Harrison
Scottish Swimming – Learn to Swim National Framework Conference	Lisa Kirby, Tom Lynch
Scottish Swim Teacher Qualification (SSTQ)	Ken Towers, Alex Cooper, Michaela Ratter, Erika Poke, Payton Johnston, Jenny Meek
Scottish Swimming CPD – Skills & Drills	Kalvin Clark, Jamie Lowe, Angie Ross, Darren Dalrymple, Mo Donaldson, Lee Rendall, Sandy Morris, Zander Scott.
Scottish Swimming CPD – Power Swim	Angie Ross, Darren Dalrymple, Sandy Morris, Calvin Clark, Zander Scott, Mo Donaldson
Scottish Swimming CPD – 1:1 Swimming	Michaela Ratter, Angela Ross, Erika Poke, Yolanna Kirby, Morven Donaldson, Jenny Meek, Payton Johnston
Early Years Swimming Training	Payton Johnston, Angela Ross, Morven Donaldson, Jenny Meek, Yolanna Kirby, Michaela Ratter, Ken Towers, Alex Cooper
CIMSPA Pool Plant Re-validation	Angela Ross, Kenneth Towers, Jamie Lowe, David Leslie, Neil Cormack
National Pool Lifeguard Qualification Course	Abigail MacLaughlin, Jacob Heal, William MacDonald, Finn Dufort-Kennett, Finn Aberdein, Robert Adamson, Alfie Copland, Euan H Marcus, Tara MacIvor, Ryan Linklater, Dylan Price, Jake Ross, Caitlyn Smith,
National Pool Lifeguard Qualification Renewal	Alex Cooper, Morven Donaldson, Rory Pearson, Calvin Reid, Lisa Kirby
Life Support 3	External Candidates – OIC Hydrotherapy Pool
Emergency First Aid at Work	Shirley Doull, Thrymhilda Howe, Jane Rawle, Emma Rendall, Alex Sinclair, Lewis Gray
First Aid At Work	Darren Dalrymple,
First Aid At Work Renewal	Tom Lynch, Neil Cormack
First Aid at Work Refresher	Hannah Cursiter, David Leslie, Tom Lynch, Kerry Leask, Louise Stewart, Mark Stillwell, Darren Dalrymple, Neil Cormack, Rory Pearson, Lisa Kirby, Katrina Laing
PXB Spine Board Training	Alfie Copland, Tara MacIvor, Ryan Linklater, Jake Ross, Finn Aberdein, Caitlin Smith, Euan H Marcus, Dylan Price, Gabrielle Shoesmith

4. Work with specialist sports officers of national governing bodies and Community Sports Hub Officer to contribute to the development of Sport in Orkney:

- 4.1. The team at Picky continue to engage with Elaine Marcus, Community Sports Officer as and when required and have worked in collaboration on the PDP programme as well as a number of other initiatives.
- 4.2. James Linklater continues to take part in the sportscotland Regional Leadership Group that meets on a regular basis with partners from across the Highland and Islands and allows direct access to Governing Bodies as and when required.

5. Contribute to the roll out of Orkney's Sport Club accreditation scheme to ensure the good practice and governance of facility users:

- 5.1. OIC currently have the further development of this scheme on hold.

6. Provide Swim Club lane hours for training:

- 6.1. In 2022/23 The Pickaquoy Centre Trust provided Orkney Amateur Swimming Club with 941 hours of free lane time as per the terms of our Service Level Agreement. A further 1104.5 paid lane hours were utilised by the club for Galas and additional training sessions.

7. Deliver the Scottish National Swimming Framework Learn to Swim Programme:

- 7.1. We run Learn to Swim courses during school term time throughout the year. The course content follows the National Framework for swimming in Scotland. The Learn to Swim courses are split into the following levels:

- 7.2. Early years 84 participants (restarted in March)
- 7.3. Pre-school, Swim Skills 1-4 and 'Club Ready': **17,967 participants**
- 7.4. 1:1 Classes 99 participants (October-March only)
- 7.5. Adult Swim Classes 322 participants
- 7.6. Skills & Drills 45 participants
- 7.7. Powerswim 4 participants
- 7.8. Masters Swimming 69 participants

8. Develop and deliver a programme of coach led activities for all age groups:

Term Courses

- 8.1. Jnr Climbing 1,324 participants (Includes family climb & NIBAS)
- 8.2. ASN Climbing 135 participants (August-March only)
- 8.3. Adult Climbing 233 participants (Includes family climb & NIBAS)
- 8.4. Ballet No longer run as part of our programme
- 8.5. Modern No longer run as part of our programme
- 8.6. Jnr Tap No longer run as part of our programme
- 8.7. Adult Tap No longer run as part of our programme
- 8.8. Gymnastics No longer run as part of our programme
- 8.9. Run Jump Throw 2,468 participants
- 8.10. Adult Swimming 322 participants
- 8.11. Early Years Swimming 84 participants (restarted in March)
- 8.12. 1-1 Swimming 99 participants (October-March only)
- 8.13. Learn to Swim 17,967 participants

Holiday Sessions

- 8.14. One to one Swimming 70 participants (summer only)

8.15. Learn to Swim	530 participants (summer only)
8.16. Early Years Swimming	no sessions during holidays
8.17. Climbing	600 participants (includes adult, ASN and NIBAS sessions)
8.18. Trampolining	No sessions due to instructor availability
8.19. Dance	no longer run as part of our programme
8.20. Other Sessions	194 participants (includes games club and Bikeability)

### Group X

8.16.	22,151 spaces booked
8.17.	21,022 attended
8.18.	1,675 classes run

### 9. Develop and deliver holiday programmes:

9.1. Easter 2022	158 participants
9.2. Summer 2022	490 participants
9.3. October 2022	181 participants
9.4. Christmas 2022	30 participants
9.5. Mid-Term 2022	39 participants

### 10. Contribute to the reduction of childhood obesity in Primary School children:

- 10.1. We believe that the wide range of activities that we offer directly, as well as the support we offer to numerous local clubs will assist in improving these figures over the years ahead. The Pickaquoy Centre Team understand the pivotal role we have to play in this for **Orkney's youngsters**.
- 10.2. We continue to work directly with NHSO on weight loss initiatives and help in the promotion of healthier eating initiatives where appropriate.

### 11. Work with other agencies in contributing to delivering a reduction in inequalities in relation to physical activity and healthy weight:

- 11.1. **'ActiveLife Budget'** membership allows holders to access activities at just 50p per session.
- 11.2. PCT continue to support refugees coming to Orkney in partnership with OIC, where we offer a free six-month membership to all who are eligible. This was particularly relevant this year with a number of Ukrainian refugees supported within the community.
- 11.3. PCT continue to offer free sanitary products in line with the Scottish Government's initiative to tackle period poverty. These products are distributed by OIC and Voluntary Action Orkney to local organisations. Customers can find these products in **six of Picky's female and disabled toilets, with all other toilets throughout the Centre displaying a 'Free sanitary products' poster that lists the locations of where these items are available.**
- 11.4. PCT provides ten parent and child parking spaces, these spaces provide easy, safe and direct access into the Centre.
- 11.5. Ten Disabled parking bays are available with clear signage in place as to their purpose.
- 11.6. The Trust continues **to engage within the 'Inclusive Orkney' forum to identify opportunities to further reduce any present inequalities and broaden our current offering to meet differing needs.** Further ASN sessions were in place for holiday periods with ASN Climbing, as well as Obstacle Courses, Outdoor Athletics and Swimming Sessions.
- 11.7. PCT are proud that The Phoenix Cinema offers designated wheelchair spaces, Autism Friendly /Relaxed screenings, an audio description service for blind/visually impaired customers, and audio enhanced service to Hard of Hearing customers, on **compatible films. We accept CEA Cards for customers who aren't able to attend a screening on their own, allowing a carer to accompany free of charge.** In addition, our twice monthly Fringe screenings are of non-mainstream films, including independent

and art house films, documentaries and cult classics, which feature a diverse range of characters from all over the world, and often depict BAME or LGBTQ+ characters and experiences. Our policy for programming is very much one which fits with the principle of Equality, Diversity and Inclusion.

11.8. We continue to engage **with the 'Orkney Pride' group on a number of initiatives** for LGBTQ+ month, and continue to look at this important aspect of programming as an opportunity to collaborate with marginalised groups and to educate our community. We held a Trans Led Cinema event on 17th March – this was a screening of the documentary **'Born to Be', followed by an in-person Q&A with Trans speaker Laura Kate Dale, with the film's director and the Dr featured in the film joining the discussion** via zoom, we had very good engagement and feedback at the event.

For the second year in a row, we collaborated with ORSAS to run free film screenings **to celebrate International Women's Day and Women's History Month. The films shown** were Moana (PG), She Said (15) and Battle of the Sexes (12A) – these were free to the public, with film licenses and staffing costs covered by ORSAS. All three films received very positive feedback. An ORSAS information stand was also on display in the cinema kiosk area during the weeks the screenings were taking place. Also In collaboration with ORSAS we once again took part in the 16 Days of Activism against Gender-Based Violence, by showing two appropriately themed adverts before all of our films screening 25th November – **10th December. The 'Pants' advert was shown before all family films and the 'Don't Be That Guy' advert** was added to the shows for older audiences.

To celebrate Black History Month, we teamed up with the Reel Roots programme to screen two films about inspirational black lives: The Sit In: Harry Belafonte Hosts the Tonight Show, and Queen of Glory.

11.9. PCT held an ActiveLife Open Day & Wellness Fair 29 January. Very positive feeling throughout the facility with over 600 customers on the day for activities alone. Attendees included:

- NHSO Public Health
- Childsmile
- Infant Feeding Support Group
- Menopausal Advise Group
- Quit your way Orkney
- **Scottish Ballet 'Elevate'**
- SARCS
- Cycling UK
- Homestart
- Orkney Blide Trust
- Orkney Charitable Trust
- Orkney Food Bank
- OIC
- ORSAS
- Right There
- Youth Café/Pride Tribe

## 12. Operate an exercise referral programme to support healthy eating and increase physical activity:

12.1. The Pickaquooy Centre Trust has one employee who has successfully completed an Active IQ Level 3 Diploma in Exercise Referral Qualification, Kenny Brown. Further training will be undertaken to upskill the new Fitness Team as and when required.

12.2. **James Linklater/Katie Rafferty sit on the NHSO 'T2DP Steering Group', looking at** the prevalence of type 2 diabetes in the County. Working with Amy Davis, NHSO and Leisure colleagues at OIC, we were delighted to launch a Physical Activity Project Pilot. NHSO funding used to provide ActiveLife membership free of charge to 10 participants within the pilot scheme with the objective of increasing the number of NHSO weight management programme participants meeting physical activity



recommendations, as well as reducing the levels of individuals in Orkney who are overweight or obese. Early feedback from the pilot is extremely encouraging with the PCT Fitness team 'buddying' with participants to build a strong relationship.

13. Report on the number of children attending Learn to swim Programme and number completing the programme and progressing on the Orkney Amateur Swimming Club; and

13.1. When children complete the 'Club Ready' stage of the 'Learn to Swim' Framework, PCT forward their details (with prior permission) onto Orkney Amateur Swimming Club. This year, 13 children passed the club ready level.

14. Contribute to the long-term outcome of increasing the proportion of Orkney's population with a healthy weight.

14.1. James Linklater/Katie Rafferty sit on the NHSO 'T2DP Steering Group'. Working with Amy Davis, NHSO and OIC, we were delighted to launch a Physical Activity Project Pilot. NHSO funding used to provide ActiveLife membership free of charge to 10 participants within the pilot scheme with the objective of increasing the number of NHSO weight management programme participants meeting physical activity recommendations, as well as reducing the levels of individuals in Orkney who are overweight or obese. Early feedback from the pilot is extremely encouraging with the PCT Fitness team 'buddying' with participants to build a strong relationship.

Usage Performance Indicators

Number of Participants	2021/22	2022/23	
Fitness including Strength and Conditioning	39,240	50,694	+11,454
Group Exercise	16,855	20,378	+3,523
Health	6,222	18,115	+11,893
Junior Activities & Sports Courses	71,715	92,776	+21,061
Arena Sports	32,304	42,524	+10,220
Other Indoor Leisure	6,084	16,390	+10,306
Campsite	12,287	24,112	+11,825
Track and Infield	8,225	12,224	+3,999
Playing Fields	7,909	11,860	+3,951
Synthetic Grass Pitch	4,168	4,863	+695
Swimming	58,240	90,296	+32,056
Squash	2,760	4,216	+1,456
Cinema	18,785	24,112	+5,327
Indoor Soft Play	4,658	11,697	+7,039
Climbing & Bouldering	4,070	4,204	+134
	293,522	428,461	+134,939

The year showed excellent signs of recovery with customer numbers increasing significantly throughout the year, with ActiveLife memberships also showing a steady rise month on month. The usage figures reinforce how important the facility is to the Orkney community with fantastic support from a wide demographic of users. We forecast that 23/24 will follow a similar pattern, albeit with customer growth numbers slowing, however, we continually review our current offering to see where marginal gains are achievable and review individual areas to increase potential yield from the spaces available.