

BUSINESS PLAN

2022 - 2023



“Inspiring Active
&
Healthier
Communities”



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MESSAGE FROM THE GENERAL MANAGER

2021/22 has continued to be a challenging year, although our facilities and services have remained open since 26 April 2021, we have still been operating under a number of restrictions with our income and usage projected to be at 70% by the end of the financial year of the level pre COVID in 2019/20.

Unfortunately it has always been our understanding that it would be a number of years before we would or could financially recover from the severe business impact of this virus. On this basis we are projecting that we will achieve 85% of pre COVID levels in 2022/23, an increase of 15% from the previous year.

To achieve this our priority for the coming financial year will be to continue to provide as many opportunities for existing, previous and new users of our services to participate in leisure, sporting and physical activities as we continue our journey in recovering to somewhere near where we were prior to the outbreak of the virus.

Our biggest challenge will always be generating appropriate levels of income to offset required expenditure to deliver services. With the proposed Management Fee for 2022/23; and the ongoing commitment from external funders this will greatly assist the Trust to balance its budget. The income targets for 2022/23 have been set with the aim of achieving 85% of the pre pandemic customer income and as a result an amount from the reserves fund will still be required to balance the budget and accommodate the £200k one off management fee saving that has been agreed with West Dunbartonshire Council.

Active engagement with our employees, customers and external partners will always remain essential to ensure service delivery continues to meet needs and expectations within the resources we have available to us. We will continue to deliver focused programmes and initiatives that promote inclusiveness and positivity encouraging the adoption of a physically active lifestyle which is even more paramount at this time.

Although 2022/23 will continue to be a challenging year with regards to dealing with the impact of COVID-19 and the financial implications that it brings I am confident it will still bring opportunities like the introduction of the new floodlit all weather athletics track, for West Dunbartonshire Leisure Trust to deliver on its Mission Statement of “Inspiring Active & Healthier Communities”.

John Anderson
General Manager



INTRODUCTION

WDLT is a company limited by guarantee with charitable status and was incorporated in December 2011 and started trading in April 2012. WDLT is responsible for the strategic and operational management of the council's Sport and Leisure Facilities; Community Facilities; Outdoor Pitches & Bowling Greens (transferred to WDLT 3 April 2017); Sports Development; Active Schools; and the delivery of the Council's major Outdoor Events.

This Business Plan outlines the activity planned in the coming year and the financial budget required to deliver these services in 2022/23. This includes the level of Management Fee from WDC.

TRUST ACTIVITY

WDLT proposes to deliver the following on behalf of the Council in 2022/23:

Sport & Leisure

The strategic and operational management of the council's three wet and dry leisure centres, Vale of Leven Swimming Pool; the Meadow Centre; and Clydebank Leisure Centre.

We will continue to build customer confidence on returning to our three leisure centres via social media and the promotion of customer testimonials. We will continue to work towards encouraging those members who during the pandemic cancelled their memberships to re-join and attract new members to assist us establish as close to the same level of memberships prior to the outbreak of COVID-19.

Community Services

The strategic and operational management of the council's Community Facilities (12); Theatre; outdoor Grass Pitches (17); Synthetic Pitches (3) and outdoor Bowling Greens (2).

We will work with the Council to ensure the successful commissioning and operation of the new Athletics Track at Postie's Park, Dumbarton.

Sports Development

Our Sports Development team is focused on widening opportunities for all residents to participate in sport. This is achieved via the provision of community and school sports programmes, club and coach development initiatives and the delivery of various mass participation sports events across the area.

We will develop a Football Development Plan to enhance our football provision across the authority and assist increase the use of the grass and synthetic pitches. With the opening of the new Athletic Track at Posties Park we will work with athletic clubs to generate usage and programme opportunities for residents to participate in athletics.

Active Schools

Our Active Schools team aim to provide more and higher quality opportunities for children and young people to take part in sport and physical activity before, during lunchtime and after school. We will continue to work closely with the Council's Education department to investigate how best we can increase pupil physical activity participation in Active Schools programmes including the use of more digital platforms due to the COVID-19 pandemic.

Major Outdoor Events

Decisions as to whether large outdoor events can proceed throughout 2022/23 based on whatever restrictions the Scottish Government impose has still to be made, however should they proceed we will continue to deliver an annual programme of outdoor events for the Council. This Events Calendar includes a Golf ProAm; the Highland Games; the Scottish Pipe Band Championships; Firework Displays; and Christmas Light Switch On events.

In addition to delivering outdoor events for the Council we also manage and deliver the Loch Lomond 10k Road Race and for the first time a 5k Road Race will also be introduced should Covid restrictions allow.

STAFFING

To deliver the vast array of services/programmes (**155.64 FTE**) employees (excluding casual workers/coaches/instructors) are required to be utilised by WDLT. The tables below provide a breakdown of the FTE for each service area.

Business Development (14.86 FTE)	
Designation	FTE
General Manager	1
Business Development Coordinator	0.6
Development Officer	1.86
Customer Services & Support Officer	1
Information & Systems Officer	1
Training Officer	1.8
Live Active Officer	3
Admin Support Officer	4.8

Sports Development (20.29 FTE)	
Designation	FTE
Sports Development Manager	1
Aquatics Development Officer	1
Sports Development Coordinator	3.86
Assistant Football Dev Officer	1
Assistant Sports Dev Officer	1
Assistant Swimming Dev Officer	3.6
Lead Coach	5.57
Assistant Coach	3.26

Active Schools (7 FTE)	
Designation	FTE
Active Schools Manager	1
Active Schools Coordinator	6

Leisure Services (80.51 FTE)	
Designation	FTE
Senior Leisure Trust Officer	1
Leisure Facility Officer	1
Fitness Officer	2
Technical Officer	2
Duty Officer	8.4
Leisure Attendant	29.63
Fitness Attendant	8.8
Activity Assistants	2.66
Cashier	12.24
Membership Advisor	0.23
General Operative	9.87

Community Services (32.98 FTE)	
Designation	FTE
Community Facilities Officer	1
Duty Officer	2
Facility Assistant	26.19
General Operative	2.71

FINANCIAL BUDGET 2022/23

To deliver the programme outlined above, with the resources as listed, WDLT forecasts the following financial requirements:

Management Fee

The following key adjustments were applied to the calculation of the 2022/2023 Management Fee:

	£
Base Subsidy (Management Fee 2021/22)	£4,140,311
Employee Costs Uplift	£125,567
Utilities Uplift	£66,689
Increased Management Fee for Additional Services / Resources	£28,510
One Off Saving from WDLT	(£200,000)
Draft Management Fee 2022/23	£4,161,077

This would represent an increase in the management fee from the Council of £20,766 (approximately 0.5%) from 2021/22.

INCOME	2021/22 Budget (£)	Proposed 22/23 Budget (£)	Change in Budget (£)
Management Fee	4,140,311	4,161,077	20,766
Customer Receipts	2,564,600	2,932,134	367,534
Grant Funding	365,164	381,095	15,931
Income Total	7,070,075	7,474,306	404,231

EXPENDITURE	2021/22 Budget (£)	Proposed 22/23 Budget (£)	Change in Budget (£)
Expenditure Totals	7,670,075	8,216,611	546,536

To achieve the Trust's financial budget for 2022/23 a number of small savings were also made across a range of budget lines. However in the first instance the Trust is providing another one-off use of £742,305 of reserves to close the budget gap, on the basis that it expects the position on generating income to continue to improve and hopefully grow back closer to pre COVID levels by 2023/24.

THREE YEAR BUSINESS STRATEGY & ANNUAL DELIVERY PLAN

This Business Strategy sets out our Strategic Objectives & what we want to achieve for the three years 2020 - 2023. It has been developed to provide a focus and strategic approach to ensure WDLT continues to maintain and develop services aiming to meet our Company Objects and compliment National Strategies and West Dunbartonshire's Local Outcome Improvement Plan.

The following table highlights our Strategic Objectives and what we want to achieve:

Objectives:	Grow the Business	Improve Customer Experience	Financial Sustainability	Sound Governance
What We Want to Achieve:	Financial Re-investment Increased Participation Growth in Clydebank Leisure Centre Growth in Community Facilities & Outdoor Recreation Improved Marketing Healthy Lifestyles Effective Partnership Working	Excellent Customer Care Standards Effective Customer Consultation Equality of Access Provision of Equipment & Technology To be an Employer of Choice	Maximise Income Opportunities Maximise External Funding Opportunities Successful Control of Expenditure	Effective Policies and Procedures Measured Risk Management Proper Accountability & Scrutiny

Our full Business Strategy can be accessed [here](#)

WDLT have also developed a Delivery Plan for 2022/23 identifying the key actions we will undertake to assist achieve the Strategic Objectives within our Business Strategy.

Our Annual Delivery Plan for 2022/23 can be accessed [here](#)



KEY PERFORMANCE INDICATORS

Following a review of the previous Key Performance Indicators (KPIs) with the Council's WDLT Partnership Officer, the following KPIs for 2022/23 have been agreed:

Strategic Objective – Grow the Business

Performance Measure	2019/20 Actual	2020/21 Actual	2021/22 Actual	2022/23 Target
CC1 Wet Activities (per 10,000)	4,387	399	3,180	3,729
CC2 Dry Activities (per 10,000)	6,999	601	5,111	5,949
Overall Usage	1,554,502	201,229	1,171,345	1,335,613
Individual Participants All Memberships	21,750	7,598	25,000	25,000
Individual Participants Active Schools	6,221	625	4,600	3,000
Gym Memberships – Gold	New Indicator	1,542	2,950	3,170
Gym Memberships – Silver	New Indicator	61	90	140
Gym Memberships – Bronze	New Indicator	206	290	320
Gym Memberships – Total	New Indicator	1,809	3,330	3,630
% of DD Gym Memberships sustained over a 12 Month period or more	New Indicator	72%	40%	72%
Occupancy Levels (Sports Halls)	New Indicator	6%	28%	36%
Occupancy Levels (Community Centres)	New Indicator	17%	24%	28%
Occupancy Levels (Fitness Classes)	New Indicator	79%	54%	60%

Strategic Objective – Improve Customer Experience

Performance Measure	2019/20 Actual	2020/21 Actual	2021/22 Actual	2022/23 Target
MobilePro Users	9,800	15,987	16,000	25,000
MobilePro Club Hits	New Indicator	New Indicator	New Indicator	1,000,000



Strategic Objective – Financial Sustainability

Performance Measure	2019/20 Actual	2020/21 Actual	2021/22 Actual	2022/23 Target
Income	£3,836,172	£3,728,093	£2,929,764	£3,313,229
Income Generated from Gym Memberships	New Indicator	£202,424	£1,100,000	£1,200,000
Average Income Generated Per Hour (Community Centres)	New Indicator	£7.03	£10.10	£7.35
% Income (Mgt Fee)	50.2%	56.2%	58.4%	55.7%
% Income (Receipts)	49.8%	43.8%	41.6%	44.3%
Expenditure	£7,715,001	£6,509,738	£7,638,811	£8,216,611
Cost of Community Centres per Resident (89,130 population)	New Indicator	£7.24	£11.27	£9.72
Cost per Visit (Mgt Fee)	£2.49	£18.89	£3.51	£3.12

In some cases the Performance Indicator Targets for 2021/22 and 2022/23 or lower than the 2019/20 Actuals, due to the impact of the COVID-19 pandemic.



ACCESSIBILITY STATEMENT

This document is also available in other languages, large print and audio format on request.

Arabic

هذه الوثيقة متاحة أيضا بلغات أخرى والأحرف الطباعية الكبيرة وبطريقة سمعية عند الطلب.

Hindi

अनुरोध पर यह दस्तावेज़ अन्य भाषाओं में, बड़े अक्षरों की छपाई और सुनने वाले माध्यम पर भी उपलब्ध है

Punjabi

ਇਹ ਦਸਤਾਵੇਜ਼ ਹੋਰ ਭਾਸ਼ਾਵਾਂ ਵਿਚ, ਵੱਡੇ ਅੱਖਰਾਂ ਵਿਚ ਅਤੇ ਆਡੀਓ ਟੇਪ 'ਤੇ ਰਿਕਾਰਡ ਹੋਇਆ ਵੀ ਮੰਗ ਕੇ ਲਿਆ ਜਾ ਸਕਦਾ ਹੈ।

Urdu

本文件也可應要求，製作成其他語文或特大字體版本，也可製作成錄音帶。

Chinese (Cantonese)

درخواست پر یہ دستاویز دیگر زبانوں میں، بڑے حروف کی چھپائی اور سننے والے ذرائع پر بھی میسر ہے۔

Polish

Dokument ten jest na życzenie udostępniany także w innych wersjach językowych, w dużym druku lub w formacie audio.



British Sign Language

BSL users can contact us via [contactSCOTLAND-BSL](https://www.scotland.gov.uk/contact-scotland-bsl), the online British Sign Language interpreting service.



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Delivering services on behalf of West Dunbartonshire Council