



BUSINESS PLAN

2024-2025

“Inspiring Active
&
Healthier
Communities”

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Message from the General Manager

2023/24 continued to be a challenging year, continuing to recover the trading performance of the business post pandemic and coping with the extraordinary effects of soaring energy costs and the cost-of-living crisis.

I am delighted to report that despite these challenges, we are projecting another successful year with projected increases in attendances across a number of service and activity areas:

- Active School participation with approximately a 25% increase;
- Free Swim and Gym holiday initiatives with a 37% increase;
- Swimming Lesson programme with approximately a 24% increase;
- Indoor Dryside Activities with approximately a 9% increase; and
- Overall Usage with approximately a 9% increase.

West Dunbartonshire Council (WDC) have already agreed a 20% saving to the WDLT Management Fee and although a number of budget savings have been identified, additional income through increased fees and charges for services is necessary to assist in achieving a balanced budget as is the proposed allocation of £621,288 from reserves.

We will continue to operate our popular Access to Leisure concessionary scheme providing around a 35% discount off a number of activities within leisure facilities; provide concessionary rates for eligible groups accessing community facilities; and provide juvenile rates for leisure facilities and outdoor facilities to support those in most need to continue to access facilities and services.

Although a balanced budget has been prepared for 2024/25 it is important to note that early discussions for the 2025/26 Management Fee will need to be undertaken as the current £621k gap that reserves will cover for this year will need to be addressed before considering any further management fee reductions moving forward. Through careful financial management, WDLT has managed over the years to generate funds for designating to a range of service improvements as well as a general reserve fund suitable for the cash flow and size of the organisation. However all excess reserves will be utilised in 2024/25.

WDLT's business plan for 2024-25 outlines the activities we will undertake to achieve our mission of **"Inspiring Active and Healthier Communities"** and is framed around our three strategic objectives: Health & Wellbeing Opportunities for All; a Thriving Not for Profit Charity; and Financial Sustainability.

2024-25 will bring us exciting opportunities including enhanced partnership working with Education; the Health & Social Care Partnership; and **sportscotland** through the development of a Sport, Physical Activity & Health Strategic Working Group to ensure as an authority we plan collaboratively to deliver shared priorities for the residents of West Dunbartonshire.

There is no doubt that West Dunbartonshire Leisure is in a good position to manage and overcome these challenges thanks to the support of our employees, customers, Board of Directors and West Dunbartonshire Council.

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 2024/25. This includes the level of Management Fee from WDC.

Trust Activity

WDLT proposes to deliver the following on behalf of the Council in 2024/25:

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.

Community Services

The strategic and operational management of the Council's Community Facilities (5); Theatre; Grass Pitches (16); Synthetic Pitches (3); Bowling Greens (2) Tennis Courts (3); and the new Athletics Track in Posties 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.

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

Major Outdoor Events

We will continue to deliver an annual programme of outdoor events for the Council. This Events Calendar includes the Loch Lomond Highland Games; the Scottish Pipe Band Championships; and a Firework Display.

In addition to delivering outdoor events for the Council, we also manage and deliver the Run Loch Lomond 10k & 5k Road Races.

Staffing

To deliver the vast array of services/programmes (**145.77 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 (13.66 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
Live Active Officer	3
Clerical Assistants	4.2

Sport & Physical Activity (26.61 FTE)	
Designation	FTE
AS, Sport & Physical Activity Manager	1
Active Schools Coordinator	6
Sport & Physical Activity Coordinator Aquatics	1
Sport & Physical Activity Coordinator	2.9
Assistant Sport & Physical Activity Officer	1
Assistant Swimming Dev Officer	4
Lead Coach	5.25
Assistant Coach	5.46

Leisure Services (78.89 FTE)	
Designation	FTE
Senior Leisure Trust Officer	1
Leisure Facility Officer	1
Fitness Officer	2
Technical Officer	2
Duty Officer	8.4
Leisure Attendant	33.9
Fitness Attendant	8.83
Receptionist	11.96
Membership Advisor	0.08
General Operative	9.72

Community Services (26.61 FTE)	
Designation	FTE
Community Facilities Officer	1
Duty Officer	2
Facility Assistant	20.9
General Operative	2.71

Financial Budget 2024/25

To deliver the programme outlined above, with the resources as listed, WDLT forecasts the following financial requirements, however this position may require to be updated following the council's completion of the review of Community Facilities:

Management Fee

The following key adjustments have been applied to the calculation of the 2024/2025 Management Fee:

Key Adjustments

➤ Base Subsidy (Management Fee 2023/24)	£4,669,721
➤ Employee Costs (Additional Pay Award 2023/24)	£241,886
➤ Employee Costs Uplift 2024/25 (Estimated at 3%)	£156,706
➤ Reduction on Employer Pension Contribution	(£500,000)
➤ WDC Budget Saving (20%)	(£939,940)
➤ Draft Management Fee 2024/25	£3,658,373

This would represent a decrease in the management fee from the Council of £1,010,348 (approximately 22%) from 2023/24.

Income

	2023/24 Budget (£)	Proposed 2024/25 Budget (£)	Change in Budget (£)
Management Fee	4,668,721	3,658,373	-1,010,348
Customer Receipts	2,932,134	3,907,270	975,136
Grant Funding	381,095	281,927	-99,168
Income Total	7,981,950	7,847,570	-134,380

Expenditure

	2023/24 Budget (£)	Proposed 2024/25 Budget (£)	Change in Budget (£)
Expenditure Totals	8,290,147	8,468,858	178,711

A number of budget savings have been implemented within the accounts where possible to achieve the current anticipated budget expenditure including savings from the recently completed Active Schools and Sports Development restructure; the anticipated staff cost savings from the Community Facilities Review; and the decision to re-let Floor 1 at Clydebank Leisure Centre. Additional Income has also been built into the budget based on service charge increases; however, the Trust is still required to provide another one-off use of £621,288 of reserves to close the budget gap.

It is important to note that early discussions for the 2025/26 Management Fee will need to be undertaken as the current £621k gap that reserves will cover for this year will need to be addressed before considering any further management fee reductions.

Five Year Strategic Plan & Annual Delivery Plan

This Strategic Plan sets out our Strategic Objectives & Priorities for the next five years (2023 – 2028). 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 Strategic Plan.

The following Infographic demonstrates how our Strategic Plan Objectives align with our Company Values and Missions Statement. We are an organisation that aspires to the highest standards in everything we do, and we adopt six core values, which will underpin how we deliver on our three strategic objectives and priorities to achieve our mission.



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The following table highlights our Strategic Priorities against our Objectives:

Objectives:	Health & Wellbeing Opportunities for All	A Thriving Not For Profit Charity	Financial Sustainability
Priorities:	Facilities Programmes Partnerships	People Profile Technology	Income Financial Resources Sound Governance

Our full Strategic Plan can be accessed [here](#)

WDLT have also developed a Delivery Plan for 2024/25 identifying the key actions we will undertake to assist achieve the Strategic Priorities within our Strategic Plan.

Key Performance Indicators

Following a review of the previous Key Performance Indicators (KPIs) with the Council's WDLT Partnership Officer, the following KPIs for 2024/25 have been agreed:

Strategic Priority – Health & Wellbeing Opportunities for All

Performance Indicator	2021/22 Actual	2022/23 Actual	2023/24 Projected	2024/25 Target
CC1 Wet Activities (per 10,000)	3,047	3,535	3,794	3,908
CC2 Dry Activities (per 10,000)	3,810	4,981	5,438	5,521
Overall Usage	1,098,121	1,124,745	1,232,834	1,202,450
Individual Participants - All Memberships	10,781	12,236	14,500	15,000

Priority – Programmes

Performance Indicator	2021/22 Actual	2022/23 Actual	2023/24 Projected	2024/25 Target
% of local population who have been/are active participants in WDLT activities	New Indicator	New Indicator	22%	24.5%
Total No. H&F Members	4,698	5,774	6,000	6,600
No. of Learn to Swim Visits	66,266	93,334	116,490	120,000
No. of Community Sport Programme Visits	33,715	30,654	27,032	28,500
No. of Holiday Activity Visits	6,449	5,827	4,718	4,750*

* Reduction over the last two years due to the introduction of free access to holiday activities in 2022/23 via the Cost of Living Fund.

Priority – Partnerships

Performance Indicator	2021/22 Actual	2022/23 Actual	2022/23 Projected	2024/25 Target
Targeted Active Schools Participants - SIMD 1 & 2	588	472	800	1,000
Targeted Active Schools Participants – ASN	1,100	1,061	2,200	2,300
Total Targeted Active Schools Participants	1,038	2,414	3,000	3,300
% of Primary School Roll participating in Active Schools Sessions	8%	19%	33%	40%
% of Secondary School Roll participating in Active Schools Sessions	4%	3%	13%	18%
% of Total School Roll participating in Active Schools Sessions	6%	11%	24%	29%
No. Sports Clubs/Organisations linked to Schools	16	16	18	22
Free access to Holiday Activities	New Indicator	10,598	14,522	15,000

Strategic Objective – A Thriving Not For Profit Charity

Priority – People

Performance Indicator	2021/22 Actual	2022/23 Actual	2022/23 Projected	2024/25 Target
Number of Workshops / Training Sessions / Courses delivered	448	523	570	600
No. of delivers for Active Schools Sessions	New Indicator	New Indicator	195	210

Priority – Profile

Performance Indicator	2021/22 Actual	2022/23 Actual	2022/23 Projected	2024/25 Target
MobilePro Club Hits	New Indicator	849,177	900,000	1,000,000
Social media posts that promotes opportunities; celebrates success and demonstrates impact the Trust delivers	New Indicator	New Indicator	800	1,000

Priority – Technology

Performance Indicator	2021/22 Actual	2022/23 Actual	2022/23 Projected	2024/25 Target
MobilePro Users	25,472	31,109	36,000	40,000
% of on-line customer transactions	New Indicator	New Indicator	15%	20%

Strategic Objective – Financial Sustainability

Priority – Income

Performance Indicator	2021/22 Actual	2022/23 Actual	2022/23 Projected	2024/25 Target
Income	£3,232,720	£3,548,448	£4,004,872	£4,189,197
Income Generated from Gym Use/Memberships	£687,372	£1,164,034	£1,545,560	£1,624,000
Income generated from Swimming Activities	£435,997	£710,619	£810,000	£884,500
Average Income Generated Per Hour (Community Centres)	£17.11	£11.70	£8.39	£16.32

Priority – Financial Resources

Performance Indicator	2021/22 Actual	2022/23 Actual	2022/23 Projected	2024/25 Target
% Income (Mgt Fee)	56.2%	55.8%	50%	46.6%
% Income (Receipts)	43.8%	44.2%	50%	53.4%
% of DD Gym Memberships sustained over a 12 Month period or more	80%	85%	85%	87%
Expenditure	£7,167,863	£8,122,237	£9,185,399	£8,468,858
Cost of Community Centres per Resident (87,790 population)	£8.78	£10.54	£11.33	£8.12
Cost per Visit (Mgt Fee)	£3.77	£3.98	£3.30	£2.96

Priority – Sound Governance

Performance Indicator	2021/22 Actual	2022/23 Actual	2022/23 Projected	2024/25 Target
Completion of all agreed recommendations following all Internal Audits	New Indicator	New Indicator	95%	100%
Achievement of Unqualified Accounts following the annual external audit	Unqualified Accounts	Unqualified Accounts	Unqualified Accounts	Unqualified Accounts

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), the on-line British Sign Language interpreting service.

☎ 01389 737527

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delivering services on behalf of West Dunbartonshire Council

