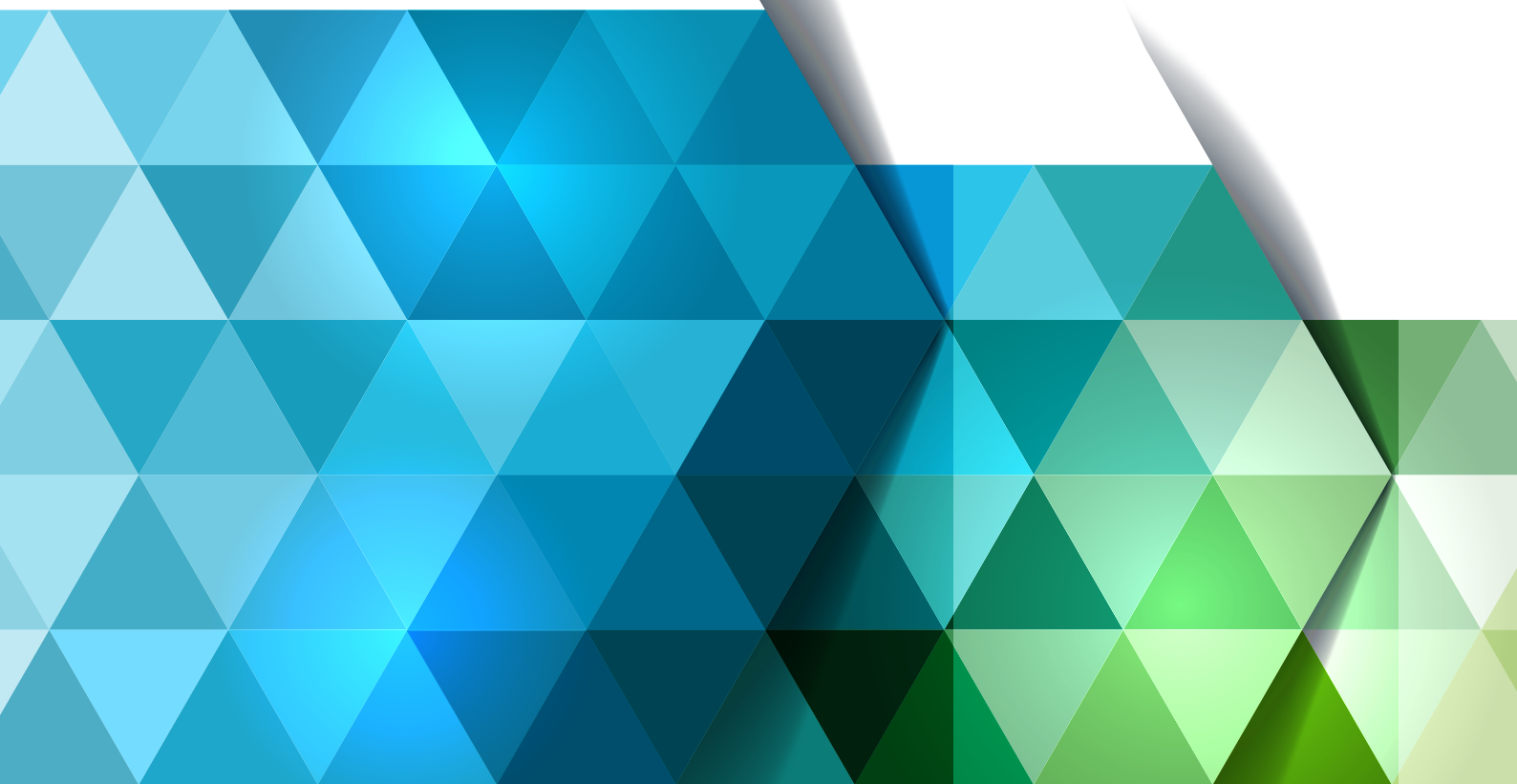


BUSINESS PLAN

2020 - 2021



“Inspiring Active
&
Healthier
Communities”



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MESSAGE FROM THE GENERAL MANAGER

2020/21 will be an exciting year with many opportunities for West Dunbartonshire Leisure Trust (WDLT) to deliver on it's Mission Statement of "Inspiring Active & Healthier Communities".

It was heartening to see that in a competitive market with challenging local demographics, WDLT has continued to deliver service improvements and exceed targets, agreed in partnership with West Dunbartonshire Council (WDC), to increase participation in physical activity and sport throughout the authority. We will look to continue to build on this throughout 2020/21.

Active engagement with our employees, customers and external partners will be essential to ensure service delivery meets needs and expectations, and that we strive to achieve. Consultation is vital to delivering focused programmes and initiatives that promote inclusiveness and positivity encouraging the adoption of a physically active lifestyle, and particularly targeting hard to reach groups and provide opportunities for everyone to engage in a healthy active lifestyle. I am pleased that as a Company we will continue to be represented within the Community Planning Partnership enabling collaborative working with other agencies.

2020/21 will see the first year of our new three year Business Strategy implemented which sets out our Strategic Objectives & What We Want to Achieve. 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.

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 2020/21. This includes the level of Management Fee from WDC.



TRUST ACTIVITY

WDLT proposes to deliver the following on behalf of the Council in 2020/21:

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 build on the success of the Trust's first three year Aquatics Strategy by growing our programme of aquatic activities and casual use by achieving an overall 10% increase in attendances over the lifespan of our new strategy.

In addition we will continue to grow our current membership/subscription provision (approximately 21,500 at present) offering opportunities for all to access our leisure facilities at affordable rates.

Community Services

The strategic and operational management of the council's twelve Community Facilities; Theatre; outdoor grass and pitches (23); and synthetic pitches (3); and two outdoor Bowling Greens.

We will work with the Council to ensure the successful commissioning and operation of new facilities at Dalmonach (Community Centre); Mountblow, Dalmuir (Synthetic Football Pitch); Postie's Park, Dumbarton (Athletics Track); and Argyle Park, Vale of Leven (Tennis Courts).

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 look to expand our learn to swim programme as part of our three year Aquatics Strategy by increasing the two thousand four hundred individuals who attend on a weekly basis by 15% over the lifespan of our new strategy.

We will develop a Football Strategy to enhance our football provision across the authority and assist increase the use of the grass and synthetic pitches.

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 which currently sits at 48% of the total school roll and in particular secondary school pupils.



Major Outdoor Events

We deliver an annual programme of outdoor events for West Dunbartonshire Council. The Events Calendar includes, a Golf ProAm; The Scottish Pipe Band Championships; The Highland Games; 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 due to it's success from last year the entry level will be increased to 1,200 and for the first time a 5k Road Race will also be introduced.

STAFFING

To deliver the vast array of services / programmes **218 (167.59 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.

Leisure Services (86.09 FTE)	
Designation	FTE
Senior Leisure Trust Officer	1
Leisure Facility Officer	1
Fitness Officer	2
Technical Officer	2
Duty Officer	8.4
Leisure Attendant	35.84
Fitness Attendant	8.9
Activity Assistants	2.7
Cashier	12.1
Membership Advisor	1.2
General Operative	9.95

Sports Development (24.91 FTE)	
Designation	FTE
Sports Development Manager	1
Aquatics Development Coordinator	1
Football Development Coordinator	1
Sports Development Coordinator	4
Assist Aquatics Development Officer	4.2
Assist Football Development Officer	1
Assistant Sports Development Officer	1
Lead Coach	7.8
Assistant Coach	3.91

Business Development (16.88 FTE)	
Designation	FTE
General Manager	1
Business Development Coordinator	1
Development Officers	1.85
Customer Services Officer	1
Info Officer	0.9
Training Officer	2
Live Active Officer	3
Admin Support Officer	6.12

Community Services (32.71 FTE)	
Designation	FTE
Community Facilities Officer	1
Duty Officer	3
Facility Assistant	25.47
General Operative	3.24

Active Schools (8 FTE)	
Designation	FTE
Active Schools Manager	1
Active School Coordinator	7

FINANCIAL BUDGET 2020/21

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 2020/2021 Management Fee:

	£
Base Subsidy (Management Fee 2019/20)	3,873,790
Employee Costs Uplift	168,410
Utilities Uplift	55,937
Skypoint Lost Revenue (choices relocation)	29,300
Efficiencies	(327,225)
Draft Management Fee 2020/21	3,800,212

This would represent a reduction in the management fee from the Council of £73,578 (approximately 1.9%) from 2019/20.

To achieve the Trust's financial budget for 2020/21, and following discussions with the Council's nominated WDLT Partnership Officer, a range of activities are being progressed to increase income and reduce operating costs. These include the delivery of efficiencies within Community Services as highlighted in the Corporate Services Committee's approval (13 November 2019) with regards to the Review of Community Facilities; a review of the Management and operating structure; and an income target increase funded from a growth in income streams (via continued growth in Membership sales and Sports Development activities; and the introduction of a new synthetic pitch in Dalmuir); and the annual review of service charges.

INCOME	2019/20 Budget (£)	Proposed 20/21 Budget (£)	Change in Budget (£)
Management Fee	3,873,790	3,800,212	-73,578
Customer Receipts	3,453,800	3,563,800	110,000
Grant Funding (Still TBC)	390,340	390,340	0
Income Total	7,717,930	7,754,352	36,422

EXPENDITURE	2019/20 Budget (£)	Proposed 20/21 Budget (£)	Change in Budget (£)
Expenditure Totals	7,717,930	7,754,352	36,422

THREE YEAR BUSINESS STRATEGY & ANNUAL DELIVERY PLAN

This Business Strategy sets out our Strategic Objectives & what we want to achieve for the next 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 2020/21 identifying the key actions we will undertake to assist achieve the Strategic Objectives within our Business Strategy.

Our Annual Delivery Plan for 2020/21 can be accessed [here](#)



KEY PERFORMANCE INDICATORS

Following a review of the previous Key Performance Indicators with the Council's WDLT Partnership Officer the following KPIs for 2020/21 have been agreed:

Strategic Objective – Grow the Business

Performance Measure	2018/19 Actual	2019/20 Target	2020/21 Target
CC1 Wet Activities (per 10,000)	4,368	4,594	4,543
The projected outcome for 2019/20 for the CC1 Indicator is 4,478 which is below the target set, however still represents a 3% increase from the 2018/19 actual. This has resulted in a reduced target for 2020/21 against the 2019/20 target being set.			
CC2 Dry Activities (per 10,000)	7,014	7,154	7,302
Overall Usage	1,565,890	1,577,200	1,673,350
Individual Participants All Memberships	21,437	25,000	25,000
The projected outcome for 2019/20 for the Individual Participants Indicator is 22,500 which is below the target set, however still represents a 5% increase from the 2018/19 actual. This has resulted in the same target for 2020/21 as 2019/20 being identified.			
Individual Participants Active Schools	6,032	6,500	6,800

Strategic Objective – Improve Customer Experience

Performance Measure	2018/19 Actual	2019/20 Target	2020/21 Target
Facebook Post Engagement	330,478	315,000	360,000
MobilePro Users	6,480	9,000	12,000

Strategic Objective – Financial Sustainability

Performance Measure	2018/19 Actual	2019/20 Target	2020/21 Target
Income	£3,761,055	£3,844,140	£3,954,140
Average Income Generated Per Hour (Community Centres) – new target	N/A	N/A	£14.04
Expenditure	£7,485,415	£7,717,930	£7,754,352
% Income (Mgt Fee)	50%	50.4%	49%
% Income (Receipts)	50%	49.6%	51%
Cost per Visit (Mgt Fee)	£2.42	£2.46	£2.27

New Key Performance Indicators for 2020/21

The following are new KPIs for 2020/21 which have been agreed in consultation with the Council's Partnership Officer. To date no baseline data exists for these KPIs and WDLT Officers are currently identifying challenging but realistic targets. Once these targets have been identified they will be reviewed by the Council's Partnership Officer before agreement is reached.

Strategic Objective	Performance Indicator
Grow the Business	Gym Memberships – Gold
Grow the Business	Gym Memberships – Silver
Grow the Business	Gym Memberships – Bronze
Grow the Business	Gym Memberships – Total
Grow the Business	% of DD Gym Memberships sustained over a 12 Month period or more
Grow the Business	Occupancy Levels (Sports Halls)
Grow the Business	Occupancy Levels (Community Centres)
Grow the Business	Occupancy Levels (Fitness Classes)
Financial Sustainability	Income Generated from Gym Memberships
Financial Sustainability	Cost of Community Centres per Resident (89,590 population)





West Dunbartonshire Leisure Trust

Alexandria Community Centre,
Main Street, Alexandria, G83 0NU

Tel: **01389 757806** Fax: **01389 751557**

Email: **wslt-training@west-dunbarton.gov.uk**

www.wdleisure.net

West Dunbartonshire Leisure Trust is a recognised Scottish Charity: SC 042999;
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Delivering services on behalf of West Dunbartonshire Council