

# BUSINESS PLAN

## 2021 - 2022



**“Inspiring Active  
&  
Healthier  
Communities”**



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# MESSAGE FROM THE GENERAL MANAGER

2020/21 has been a challenging year with over 7 months of closure of facilities and services across our operations due to the COVID-19 pandemic. It is now hoped for the remaining couple of months of 2020/21 we will see customers returning to our services, although still having to follow strict measures and restrictions to ensure their and our employees safety.

Our priority for the coming financial year will be to ensure as many of our existing customers return as quickly as possible and we grow our business back to somewhere near where we were prior to the outbreak of the virus. This will be challenging due to the restricted numbers we will be permitted to allow access to ensure appropriate physical distancing is maintained. However with the recent announcement of vaccines being available from December it is anticipated that by the end of 2021/22 it will have been widely distributed across the country and physical distancing measures can either be reduced or removed completely.

With restricted numbers; the apparent lack of public's confidence to return to facilities; and unfortunately a large number of residents facing many financial difficulties due to the impact of COVID-19 our biggest challenge will be generating appropriate levels of income to offset required expenditure to deliver services. Therefore a number of targeted savings have been identified and where appropriate will be implemented to assist manage the projected reduction in the level of income that can be generated.

Active engagement with our employees, customers and external partners will remain essential to ensure service delivery continues to meet needs and expectations. Consultation will be vital 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 2021/22 will be a challenging year with regards to dealing with the impact of COVID-19 and the financial implications that it will bring I am confident it will still bring many opportunities 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 2021/22. 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 continue to build customer confidence on returning to our three leisure centres via social media and the promotion of customer testimonials. We will 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 twelve Community Facilities; Theatre; outdoor grass 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); and Postie's Park, Dumbarton (Athletics Track).

### 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.

As with our customers of our leisure centres we will continue to build customer confidence on returning to our programmes via social media and the promotion of customer testimonials. We will work towards encouraging those customers who during the pandemic either cancelled their memberships to re-join or who did not feel comfortable in returning to resume their previous levels of activity.

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 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 2021/22 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 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 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 **124.79 FTE** employees (excluding casual workers/coaches/instructors and Sports Development and Active Schools due to a proposed review of these services) are required to be utilised by WDLT. The tables below provide a breakdown of the FTE for each service area.

Business Development (15.06 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

Community Services (31.9 FTE)	
Designation	FTE
Community Facilities Officer	1
Duty Officer	2
Facility Assistant	26.19
General Operative	2.71

Leisure Services (77.83 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

The above staffing structure (not including the Sports Development and Active Schools Teams) is **10.89FTE** less from the previous financial year.

# FINANCIAL BUDGET 2021/22

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 2021/2022 Management Fee:

	£
Base Subsidy (Management Fee 2020/21)	£3,800,212
Employee Costs Uplift	£111,517
Utilities Uplift	£67,960
One Off WDC Increase (due to COVID-19)	£229,358
Increased Mgt Fee for Additional Services	£100,000
Previously Agreed Efficiencies	(£200,000)
<b>Draft Management Fee 2021/22</b>	<b>£4,109,047</b>

This would represent an increase in the management fee from the Council of £308,835 (approximately 8%) from 2020/21.

INCOME	2020/21 Budget (£)	Proposed 21/22 Budget (£)	Change in Budget (£)
Management Fee	3,800,212	4,109,047	308,835
Customer Receipts	3,563,800	2,564,600	-999,200
Grant Funding	390,340	365,164	-25,176
<b>Income Total</b>	<b>7,713,352</b>	<b>7,038,811</b>	<b>-715,542</b>

EXPENDITURE	2020/21 Budget (£)	Proposed 21/22 Budget (£)	Change in Budget (£)
<b>Expenditure Totals</b>	<b>7,713,352</b>	<b>7,638,811</b>	<b>-74,541</b>

To achieve the Trust's financial budget for 2021/22 a range of activities are being progressed to reduce operating costs. This includes in the first instance the Trust providing a one-off use of £600,000 of reserves, on the basis that it expects the position on generating income to improve significantly once operations are hopefully back to normal in 2022/23; and the implementation of £225,000 of additional savings.



# 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
<b>What We Want to Achieve:</b>	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 2021/22 identifying the key actions we will undertake to assist achieve the Strategic Objectives within our Business Strategy.

Our Annual Delivery Plan for 2021/22 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 2021/22 have been agreed:

## Strategic Objective – Grow the Business

Performance Measure	2019/20 Actual	2020/21 Target	2021/22 Target
CC1 Wet Activities (per 10,000)	4,897	4,543	3,180
CC2 Dry Activities (per 10,000)	6,999	7,302	5,111
Overall Usage	1,554,502	1,673,350	1,171,345
Individual Participants All Memberships	21,750	25,000	25,000
Individual Participants Active Schools	6,221	6,800	4,600
Gym Memberships – Gold	New Indicator	4,000	2,950
Gym Memberships – Silver	New Indicator	115	90
Gym Memberships – Bronze	New Indicator	385	290
Gym Memberships – Total	New Indicator	4,500	3,330
% of DD Gym Memberships sustained over a 12 Month period or more	New Indicator	48%	40%
Occupancy Levels (Sports Halls)	New Indicator	40%	28%
Occupancy Levels (Community Centres)	New Indicator	34%	24%
Occupancy Levels (Fitness Classes)	New Indicator	54%	54%

## Strategic Objective – Improve Customer Experience

Performance Measure	2019/20 Actual	2020/21 Target	2021/22 Target
Facebook Post Engagement	349,491	360,000	340,000
MobilePro Users	9,800	12,000	16,000





## Strategic Objective – Financial Sustainability

Performance Measure	2019/20 Actual	2020/21 Target	2021/22 Target
Income	£3,836,172	£3,913,140	£2,929,764
Income Generated from Gym Memberships	New Indicator	£1,558,000	£1,100,000
Average Income Generated Per Hour (Community Centres)	New Indicator	£15.45	£10.10
% Income (Mgt Fee)	50.2%	49.3%	58.4%
% Income (Receipts)	49.8%	50.7%	41.6%
Expenditure	£7,715,001	£7,713,352	£7,638,811
Cost of Community Centres per Resident (89,130 population)	New Indicator	£8.71	£11.27
Cost per Visit (Mgt Fee)	£2.49	£2.27	£3.51

Most Performance Indicator Targets for 2021/22 are lower than the 2020/21 Targets and in some cases 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-bsl.com), the online British Sign Language interpreting service.



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Delivering services on behalf of West Dunbartonshire Council