



Leisure

BUSINESS PLAN

2023-2024

**“Inspiring Active
&
Healthier
Communities”**

Contents

Contents	Page(s)
Message from the General Manager	3
Introduction	4
Trust Activity	4 – 5
Staffing	5
Financial Budget 2023/24	6
Three Year Business Strategy & Annual Delivery Plan	7
Key Performance Indicators	8 – 10
Accessibility Statement	11

Message from the General Manager

2022/23 continued to be a challenging year, recovering the trading performance of the business post pandemic and then coping with the extraordinary effects of soaring energy costs and the cost-of-living crisis.

Whilst considerable progress has been made over the last year, the prevailing challenges of increased costs; potential ongoing reduction in funding; and the unceasing investment demands that an ageing portfolio of assets brings should not be under-estimated. Notwithstanding this, the Board and the Management team are fully aware that success will only be achieved through confronting difficult issues, and taking an innovative and collaborative approach to the delivery of services.

However, I am sure 2023-24 will bring us exciting opportunities, projects and events and I look forward to welcoming them all throughout the coming year

The Board of Trustees approved our Strategic Plan 2023-2028 which sets out our Strategic Objectives & Priorities for the next five years (2023 – 2028) and provides the Board; Management; Employees and key stakeholders with a clear sense of direction for WDLT.

The move from a three year to a five year Strategic Plan was to bring it in line with the Council's five year Strategic Plan where the Trust has an important role in assisting the Council achieve their priorities.

The objectives and priorities were developed by management to provide a focus and strategic approach to ensure WDLT continues to maintain and develop services aiming to meet our Company Objects. In addition, it compliments National Strategies and West Dunbartonshire's Local Outcome Improvement Plan and the Council's Strategic Plan 2022 – 2027.

We recognise that having an engaged, valued, enthusiastic, passionate, and professional workforce is key to our success. Therefore, we will be implementing a Workforce Plan alongside our five-year Strategic Plan to ensure we are able to respond accordingly to challenges and provide a working environment that allows all staff to deliver effective services.

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 that is even more paramount at this time.

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 2023/24. This includes the level of Management Fee from WDC.

Trust Activity

WDLT proposes to deliver the following on behalf of the Council in 2023/24:

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 (currently 12) depending on the outcome of the Council's review of Community Facilities; Theatre; outdoor Grass Pitches (18); Synthetic Pitches (3); outdoor Bowling Greens (2); and the new Athletics Track in Posties Park, Dumbarton.

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.

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.

Unfortunately due to COVID and the recent review of services and the resultant hold on recruitment to cover vacancies as preparation for a new revised delivery model, Active Schools have not been able to deliver anywhere near its previous levels. Following review of statistical information across all 32 authorities, the overall performance has dropped to a level whereby West Dunbartonshire sits in the bottom ranges of local authorities. Therefore, the revised model will 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. To monitor this, additional Key Performance Indicators have been included (see Key Performance Indicators section) and will be reported on a quarterly basis to the Board of Directors and the Council's Partnership Officer.

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 (**152.4 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 (14.26 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	1.4
Live Active Officer	3
Clerical Assistants	4.4

Sport & Physical Activity (25.3 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	5.5
Assistant Coach	3.9

Leisure Services (80.48 FTE)	
Designation	FTE
Senior Leisure Trust Officer	1
Leisure Facility Officer	1
Fitness Officer	2
Technical Officer	2
Duty Officer	8.4
Leisure Attendant	33.82
Fitness Attendant	8.73
Activity Assistants	2.5
Receptionist	11.18
Membership Advisor	0.08
General Operative	9.77

Community Services (32.36 FTE)	
Designation	FTE
Community Facilities Officer	1
Duty Officer	3
Facility Assistant	25.65
General Operative	2.71

Financial Budget 2023/24

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 2023/2024 Management Fee:

Key Adjustments

➤ Base Subsidy (Management Fee 2022/23)	£4,479,466
➤ Employee Costs Uplift	£187,431
➤ Utilities Uplift	£0
➤ 10% Saving	(£447,946)
➤ Reduction in Property Costs as a result of Comm Facilities Review	(£147,230)
➤ Draft Management Fee 2023/24	£4,071,721

This would represent a decrease in the management fee from the Council of £407,745 (approximately 9%) from 2022/23.

Income

	2022/23 Budget (£)	Proposed 2023/24 Budget (£)	Change in Budget (£)
Management Fee	4,479,466	4,071,721	-407,745
Customer Receipts	2,932,134	3,712,000	779,866
Grant Funding	381,095	371,340	-9,755
Income Total	7,474,306	8,155,061	680,755

Expenditure

	2022/23 Budget (£)	Proposed 2023/24 Budget (£)	Change in Budget (£)
Expenditure Totals	8,216,611	9,025,837	809,226

A number of budget savings have been implemented within the accounts where possible to achieve the current anticipated budget expenditure; including the savings from the recently completed Active Schools and Sports Development restructure. However, the Trust is required to provide another one-off use of £870,776 of reserves to close the budget gap.

Furthermore, the reduction of the Management Fee due to the Community Facilities review will unfortunately not be fully achieved due to the review still ongoing and therefore additional Management Fee will require to be provided to cover the operational costs of the community facilities until either the transfer or closure of these facilities.

Five Year Strategic & 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.



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 2023/24 identifying the key actions we will undertake to assist achieve the Strategic Priorities within our Strategic Plan.

Our Annual Delivery Plan for 2023/24 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 2023/24 have been agreed:

Strategic Priority – Health & Wellbeing Opportunities for All

Performance Indicator	2020/21 Actual	2021/22 Actual	2022/23 Actual	2023/24 Target
CC1 Wet Activities (per 10,000)	399	3,047	3,535	4,252
CC2 Dry Activities (per 10,000)	601	3,810	4,981	6,140
Overall Usage	201,229	1,098,121	1,124,745	1,328,100
Individual Participants - All Memberships	7,598	10,781	12,236	15,000

Priority – Programmes

Performance Indicator	2020/21 Actual	2021/22 Actual	2022/23 Actual	2023/24 Target
% of local population who have been/are active participants in WDLT activities	New Indicator	New Indicator	New Indicator	24.5%
Total No. H&F Members	New Indicator	New Indicator	New Indicator	6,150
No. of Learn to Swim Visits	New Indicator	New Indicator	New Indicator	100,000
No. of Community Sport Programme Visits	New Indicator	New Indicator	New Indicator	27,000
No. of Holiday Activity Visits	New Indicator	New Indicator	New Indicator	4,900

Priority – Partnerships

Performance Indicator	2020/21 Actual	2021/22 Actual	2022/23 Actual	2023/24 Target
Targeted Active Schools Participants - SIMD 1 & 2	New Indicator	New Indicator	New Indicator	1,200
Targeted Active Schools Participants - ASN	New Indicator	New Indicator	New Indicator	1,500
Total Targeted Active Schools Participants	625	1,038	2,414	2,700
% of Primary School Roll participating in Active Schools Sessions	New Indicator	New Indicator	New Indicator	24%
% of Secondary School Roll participating in Active Schools Sessions	New Indicator	New Indicator	New Indicator	10%
% of Total School Roll participating in Active Schools Sessions	New Indicator	New Indicator	New Indicator	17%
No. Sports Clubs/Organisations linked to Schools	New Indicator	New Indicator	New Indicator	52
Free access to Holiday Activities	New Indicator	New Indicator	New Indicator	12,000

9

Strategic Objective – A Thriving Not For Profit Charity

Priority – People

Performance Indicator	2020/21 Actual	2021/22 Actual	2022/23 Actual	2023/24 Target
Number of Workshops / Training Sessions / Courses delivered	New Indicator	New Indicator	523	500
No. of delivers for Active Schools Sessions	New Indicator	New Indicator	New Indicator	195

Priority – Profile

Performance Indicator	2020/21 Actual	2021/22 Actual	2022/23 Actual	2023/24 Target
MobilePro Club Hits	New Indicator	New Indicator	849,177	1,000,000
Social media posts that promotes opportunities; celebrates success and demonstrates impact the Trust delivers	New Indicator	New Indicator	New Indicator	1,500

Priority – Technology

Performance Indicator	2020/21 Actual	2021/22 Actual	2022/23 Actual	2023/24 Target
MobilePro Users	15,987	25,472	31,109	35,000
% of on-line customer transactions?	New Indicator	New Indicator	New Indicator	25%

Strategic Objective – Financial Sustainability

Priority – Income

Performance Indicator	2020/21 Actual	2021/22 Actual	2022/23 Actual	2023/24 Target / Budget
Income	£3,728,093	£3,232,720	£3,548,448	£4,071,197
Income Generated from Gym Use/Memberships	£202,424	£687,372	£1,164,034	£1,580,000
Income generated from Swimming Activities	New Indicator	New Indicator	New Indicator	£818,000
Average Income Generated Per Hour (Community Centres)	£7.03	£17.11	£11.70	£13.45

Priority – Financial Resources

Performance Indicator	2020/21 Actual	2021/22 Actual	2022/23 Actual	2023/24 Target / Budget
% Income (Mgt Fee)	56.2%	56.2%	55.8%	50%
% Income (Receipts)	43.8%	43.8%	44.2%	50%
% of DD Gym Memberships sustained over a 12 Month period or more	72%	80%	85%	85%
Expenditure	£6,509,738	£7,167,863	£8,122,237	£9,174,902
Cost of Community Centres per Resident (89,130 population)	£7.24	£8.78	£10.54	£11.92
Cost per Visit (Mgt Fee)	£18.89	£3.77	£3.98	£3.07

Priority – Sound Governance

Performance Indicator	2020/21 Actual	2021/22 Actual	2022/23 Actual	2023/24 Target / Budget
Completion of all agreed recommendations following all Internal Audits	New Indicator	New Indicator	New Indicator	100%
Achievement of Unqualified Accounts following the annual external audit	New Indicator	New Indicator	New Indicator	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/SCOTLAND-BSL), the on-line British Sign Language interpreting service.

☎ 01389 737527

✉ West Dunbartonshire Council, 16 Church Street, Dumbarton, G82 3PU

💻 communications@west-dunbarton.gov.uk



West Dunbartonshire Leisure Trust

Alexandria Community Centre
Main Street
Alexandria
G83 0NU

Tel: 01389 757806

Fax: 01389 751557

Email: leisureservicesadmin@west-dunbarton.gov.uk

Website: www.wdleisure.net

West Dunbartonshire Leisure is a recognised Scottish Charity: SC 042999;
VAT Registered: GB 129 7502; and Company Registered: SC 413707
delivering services on behalf of West Dunbartonshire Council