

# BUSINESS PLAN

2021-23

'A West Lothian where everyone can live a healthier, happier, longer life'





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# CONTENTS

<b>Contents</b> .....	<b>2</b>
<b>Introduction</b> .....	<b>4</b>
<b>Forward Look</b> .....	<b>6</b>
<b>About Us</b> .....	<b>7</b>
<b>Our Vision; Our Mission; Our Values</b> .....	<b>11</b>
<b>Strategic Context</b> .....	<b>13</b>
<b>West Lothian – Market Insight</b> .....	<b>16</b>
<b>Leisure: Market Focus</b> .....	<b>17-20</b>
<b>Company Goals</b> .....	<b>21 &amp; 22</b>
<b>Action Plan 2021 to 2023</b> .....	<b>23-28</b>
<b>Budget Forecast</b> .....	<b>29</b>
<b>2021-22 Revenue Budget</b> .....	<b>32</b>
<b>Key Results/Targets</b> .....	<b>33</b>
<b>Monitor and Review</b> .....	<b>36</b>
<b>Appendices</b> .....	<b>37</b>
<b>Our Health &amp; Wellbeing Programmes</b> .....	<b>39</b>
<b>Ageing Well</b> .....	<b>40</b>



## Introduction

I am pleased to be able to present West Lothian Leisure's 2-year Business Plan for 2021-2023.

Following an exceptionally challenging and unprecedented period of uncertainty in 2020/21 due to the Covid pandemic, this Business Plan sets out our vision, values, business goals and actions which during the lifetime of this plan, should help us recover and get back to a sustainable financial position.

This Business Plan will inform all internal service plans to ensure there is an integrated approach and 'golden thread' so everyone is working towards the same goals. Whilst securing the future of the charity and getting back to a balanced financial position will be a key priority, our charitable purpose and vision, of a future 'where everyone in West Lothian can live a healthier, happier, longer life' will continue to be at the heart of all we do.

Importantly the plan also highlights the national and local outcomes to which we will continue to make a valuable contribution. Post-pandemic health improvement outcomes and building community resilience will be more important than ever before.

Delivery of the business plan and making a difference, will require strong partnership working. As a charitable trust we already work closely with West Lothian Council, NHS Lothian sportscotland, Creative Scotland and others, and we are integrated into local planning frameworks. We look forward to continuing to contribute to the work of the West Lothian Health and Social Care Partnership and West Lothian Community Planning Partnership Board.

Whilst the last year has been difficult, this plan together with the contribution of our committed workforce, should help us navigate through the next two years, to better times ahead.



**Dr Cindy Brook**  
Chair



## Looking Back

Since the launch of our last business plan in March 2020, no-one could have foreseen the 2020/21 Covid-19 pandemic and life-changing events which would result in businesses being closed, catastrophic losses of income and having to adopt new behaviours and radically new ways of doing things.

West Lothian Leisure has not been immune from the impact of the pandemic and as a result has had to review every aspect of its business to ensure it remains financially viable. Throughout the year we had to take some very difficult decisions, in addition, in-kind support and additional funding from West Lothian Council, Scottish and UK governments, has been and will continue to be, essential to help us survive and recover.

## Looking Forward

As we look forward to brighter times, our charitable purpose and vision will be more important than ever before. The services we deliver which improve health and well-being, will be critical to building community resilience and improving the health and wellbeing of all those who live in West Lothian. This 2-year plan is effectively a business recovery plan. Our financial target is to get back to a balanced position by 2023/24. From a health and wellbeing perspective, we want more people to get active and stay active – with a strong focus on those who have been hit hardest by the pandemic and those who would benefit most from adopting an active lifestyle.

Within the plan, we have also recognised the need to do more to ensure we are organisation our employees are proud to work for; adopt digital transformation and to do our bit to address the climate emergency. Other exciting projects we look forward to working on include management of the sport and wellbeing hub as part of the new build, Winchburgh school campus, launching our new outdoor learning and activity programme and expanding our junior, sports coaching programme.



**Tim Dent**  
Chief Executive

This plan is ambitious and explains our business strategy, key priorities and key goals to get from where we are now to where we want to be in the future.

After the extreme challenges of the Covid pandemic, we look forward to the next two years with optimism and positivity.

# About Us

## Background

**West Lothian Leisure is a vision-led charity.**

West Lothian Leisure is also known as Xcite which is our brand name. It is a Company Limited by Guarantee and has charitable status. Charities listed on the Scottish Charity Register must meet the charity test, which means: its purposes are charitable and that it provides public benefit.

WLL was incorporated on 1 February 1998 and provides sports, leisure, outdoor education and cultural facilities and activities. It operates as a not for profit distributing organisation and is a social enterprise which means any surplus is re-invested into the local economy to support our social objectives which in turn benefits local communities.

Our charitable purpose is enshrined in our Articles of Association: To advance education and provide facilities in the interests of social welfare with the object of improving conditions of life.

## What We Do

**Guided by our vision, we exist to improve lives and communities through sport, physical activity and culture.**

The venues we manage provide a strong infrastructure of community leisure centres, community art and entertainment venues, swimming pools, sports halls, outdoor sports pitches, health and fitness, centres for sport and physical activity and centres of excellence for sports development, sports clubs, outdoor education and events.

Managing and operating venues is a large part of what we do - but WLL is much more than this. We also deliver 'social good' in West Lothian communities; for example through our exercise referral programmes for those with long term health issues and exercise drop in sessions for those with mental health issues. We also manage an industry leading, Ageing Well programme - with over 33,000 visits p.a. it ensures there are attractive and affordable activities to support social inclusion and improve the health and wellbeing of older people.

When we talk about getting more people, more active, we include engaging more people in the arts and culture as well as sport, the outdoors, physical activity, health and fitness.

In addition to managing venues and outreach programmes, during the pandemic we developed a range of on-line services including:

- Howden Connects which incorporated live streamed arts and music performances
- Live streamed, group fitness classes and a library of 'on-demand' classes available on our app and website
- 'instructorless' group activity classes in studios led by virtual instructors. Going forward we look forward to gauging public appetite for on-line activity and developing these services further.

## Governance

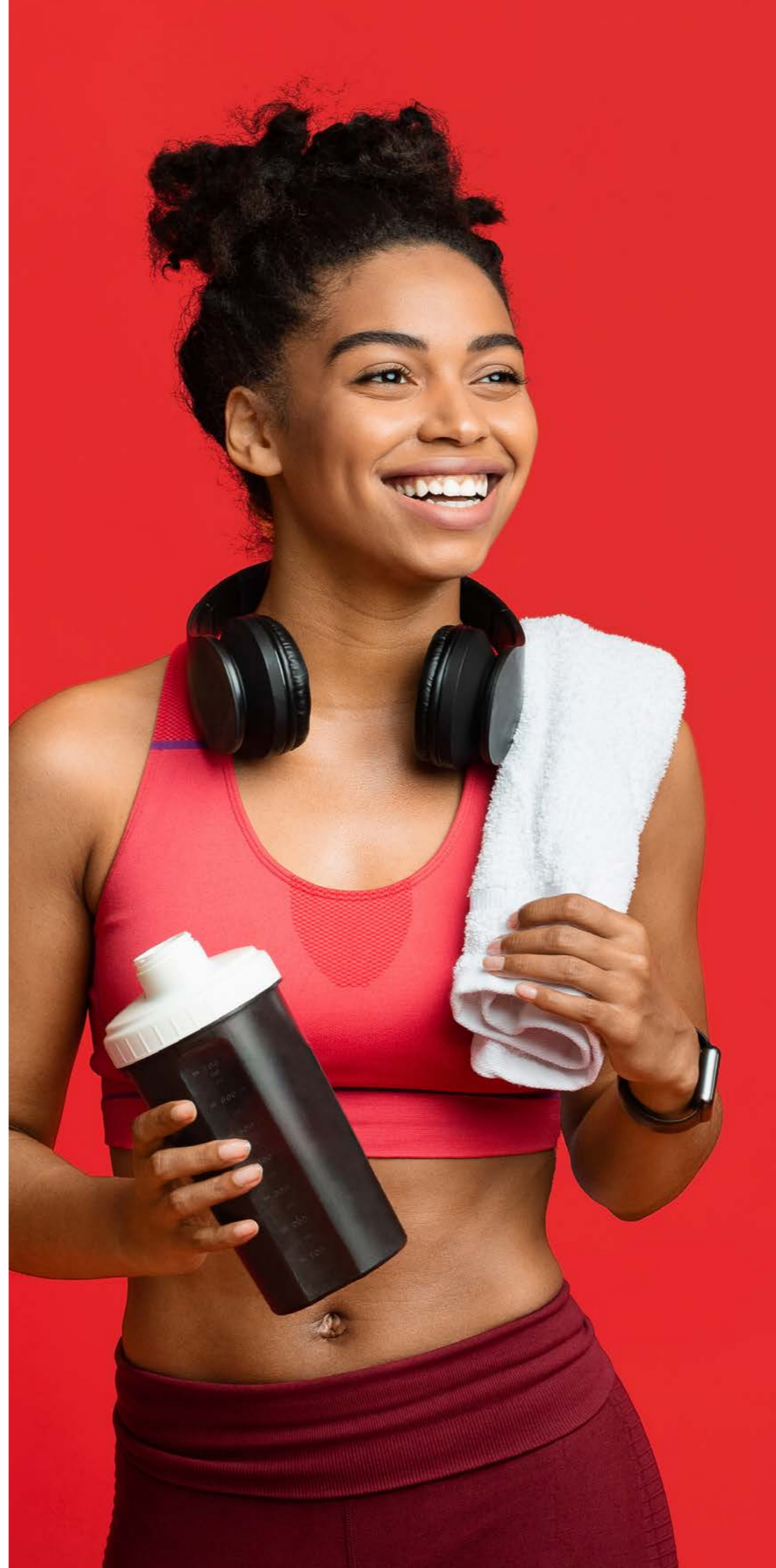
We currently have 11 Directors who sit on our Board including 5 West Lothian Council Directors; 4 Independent Directors; 1 Employee Director and 1 vacant Director role. The Board meets bi-monthly. The role of the Board is to strategically manage the organisation and set the framework within which the Chief Executive operates.

In addition, The Board has an Audit and Finance Sub-Committee made up of Board members to review and monitor all the organisation's activities, policies and procedures in relation to corporate governance compliance.

A critical area of governance is risk management. To support this we have a comprehensive risk management policy. We also maintain and manage a strategic risk register with new risks added and regular reviews of medium and high priority risks. These are presented to the Board and the Audit and Finance Sub-Committee.

## Management

WLL has a flat management structure with a streamlined leadership team of four, comprising the Chief Executive; Head of Finance; Head of Operations and Head of Corporate Services. The Leadership Team is ably supported by an experienced and skilled Senior Management Team which includes our business unit managers/co-ordinators and specialist, support function managers.



## Partnership Working

By working collaboratively with valued partners we are far more effective, can deliver our company goals and contribute to strategic outcomes. We work with local government, national agencies, sports governing bodies and higher education, including:



# Our Vision; Our Mission; Our Values

## Our Vision - what we strive to achieve

A West Lothian where everyone can live a healthier, happier, longer life.

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## Our Mission - our purpose

An organisation that is at the heart of our growing community, helping residents to improve their well-being, and offering opportunities for all to make healthy lifestyle choices and enjoy cultural activities. Our service and facilities are best in class and our sustainable business practices enable us to re-invest for the benefit of future generations of West Lothian people. As a valued organisation that understands, cares about and engages with its community, we are the delivery partner of choice for West Lothian organisations responsible for improving people's lives through culture, education, sport and physical activity.

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## Our Values

Our values and standards underpin all that we do.

### Integrity

Being honest, open and transparent in our dealings with our customers, colleagues and partners.

### Respect

Treating people fairly and embracing equality and diversity.

### Accountability

Standing up and taking responsibility for our actions.

### Service

Listening and putting people at the heart of our decisions.



# Strategic Context

**We make a significant contribution to important strategic outcomes and priorities and ensure our plans are consistent with relevant national and local priorities.**

We are embedded in West Lothian's strategic planning framework and meet regularly with and contribute to West Lothian's Community Planning Partnership Board and Health and Social Care, Strategic Board.

## National Outcomes

The Active Scotland Outcomes Framework is supported by a number of national strategies such as the National Strategy for Sport 'Reaching Higher' and sportscotland's Corporate Strategy 2019-21 'Sport For Life'. The vision set out in 'Sport For Life' is 'An active Scotland where everyone benefits from sport'.

We will also work with the Council and Creative Scotland on their priorities for the arts and culture within West Lothian, agree what contribution we can make to these priorities and build this into our business planning. Key to this is aligning with the new Culture Strategy for Scotland.

## Local Outcomes

We contribute to the following strategic outcomes:

### West Lothian Community Planning Partnership's Local Outcomes Improvement Plan 2013 – 2023

**Outcome 4** – We live in resilient, cohesive and safe communities

**Outcome 6** – Older people are able to live independently in the community with an improved quality of life

**Outcome 7** – We live longer, healthier lives and have reduced health inequalities

### Integration Joint Board (WL Health and Social Care Partnership) Strategic Plan 2016 – 2026

**Outcome 1** – People are able to look after and improve their own health and wellbeing and live in good health for longer

**Outcome 5** – Health and social care services contribute to reducing health inequalities

### West Lothian Council's Corporate Plan

West Lothian Council is WLL's key partner. The Council's Corporate Plan identifies 8 priorities, we contribute directly to four of these. We also support the Council's, Active West Lothian, 'Changing Lives' agenda.

**Priority 3** – Minimising poverty, the cycle of deprivation and promoting equality

**Priority 4** – Improving the quality of life for older people

**Priority 6** – Delivering positive outcomes on health

**Priority 7** – Reducing crime and improving community safety







# West Lothian – Market insight

**West Lothian's population and economy have undergone significant change in the last ten years and further changes will occur in future years. These changes have presented opportunities and challenges.**

## Demographics

- West Lothian has a population of about 177,150 accounting for 3.3% of Scotland's total population.
- West Lothian has been one of the fastest growing parts of Scotland and is predicted to continue this trend, with projections that it will rise by over 19% by 2035
- Future growth will be concentrated in the Winchburgh area with over 3,450 new homes to be built alongside new schools a 75 acre park, marina and other infrastructure
- The average age is 39, compared with the Scottish average age of 41
- The West Lothian population is made up of 51% female and 49% male, with a higher than average proportion of working age people
- Over the next 25 years the population aged under 16 is projected to rise by 13% but the biggest area of growth will over 65's
- It is anticipated that the number of 65-74 year olds will increase by 80% and the number of over 75's by 151% by 2033.

## Economy

- The Covid pandemic has had a significant negative impact on the local economy, most notably affecting young adults in employment. We also expect the trend for home working to continue as more companies adopt a hybrid approach – this has implications for how those in employment utilise their leisure time.
- At national level the Scottish economy is expected to recover to pre-Covid levels of business activity by 2022; however, the economic outlook is uncertain and remains fragile, therefore it will be prudent to adopt a cautious approach to financial forecasting

## Inequalities

- It is widely recognised that nationally the Covid pandemic has increased health inequalities – whilst further research is required, it is expected that West Lothian will mirror the national picture
- The average level of child poverty is 22% which means over 8,500 children are living in relative poverty in West Lothian
- The proportion of children in families dependent on out of work benefits or child tax credit is 47% which is higher than the Scottish average.
- Almost 9000 people in West Lothian live within some of the most deprived areas in Scotland.

# Why Invest in Sport and Physical Activity?

Following the coronavirus pandemic there is a renewed focus on the importance of activity, health and wellbeing. Emerging evidence suggests that post-pandemic more people are likely to prioritise and invest in their own and their families health. In addition we expect local and national governments to invest more in public health and wellbeing. Even before the pandemic, inactivity was one of the biggest causes of preventable death.

## Scale of the problem

The latest Scottish Health Survey shows that only 69% of children (2yrs to 15yrs) and 66% of adults (16yrs to 75yrs plus) met the national Physical Activity Guideline for moderate to vigorous physical activity (MVPA). Only 29% of adults met the MPVA and muscle strengthening physical activity guideline combined. This reduced to only 8% for those over 75 years of age.

In Scotland, 45% of adults aged 16 and over, reported living with long-term health conditions (Scottish Health Survey, 2018), equating to approximately 2 million people.

## Benefits

There is robust evidence that regular physical activity provides a range of physical, mental, social, environmental and economic benefits; reducing the risk of many long term conditions, managing existing conditions, maintaining musculoskeletal health, developing and maintaining physical and mental function, enabling people to retain independence in later life, supporting social inclusion, helping maintain a healthy weight and reducing inequalities particularly for people with long-term conditions.

# Leisure: Market Focus

## Health and Fitness

Prior to Covid-19 the health and fitness market continued to grow; however, during the pandemic, across Europe, the industry contracted by around a third. Attendances and memberships declined as venues were forced to close for a large parts of 2020/21. Almost half WLL's earned income comes from health and fitness membership sales, so being unable to trade resulted not only in loss of income but around 50% of all members cancelling or freezing. This meant we re-opened, we did so from a much lower membership base. Selling memberships enables us to provide a wide range of services in our communities, which would otherwise not be cost effective to do so - such as swimming pools, subsidised activities for those on low incomes and health and wellbeing programmes.

Prior to the pandemic, the health and fitness market in West Lothian was close to saturation. Membership rates in West Lothian exceeded the UK health and fitness penetration rate of around 15% of the population. The compelling reasons to take out an Xcite WLL membership and what makes us different are:

- Our whole health and fitness offer - we can offer a wide range of activities at 19 venues and a mixed economy of payment options including 'pay as you go', multi-site memberships, concession memberships for over 65's and those on benefit and concession cards
- We include an unlimited number of one to one fitness assessments with a qualified instructor during the lifetime of a membership
- We are a charity. Every pound of any surplus we make is reinvested in the local economy to improve our facilities, support our social objectives and ensure everyone in West Lothian can live a healthier, happier, longer life.

During the pandemic many operators shifted towards live streamed, group fitness classes and on-line, on demand, from a library of pre-recorded classes. This helped ensure we could continue to support and engage with customers whilst closed and generate modest revenue. The industry is split on whether on-line content is here to stay and supplement in person visits or if it will peter out. Early research since re-opening suggests there will continue to be strong demand for in-person attendance at venues. To adjust to the new health and fitness landscape and informed by customer surveys and focus groups, we have carried out a comprehensive review of all membership products and prices which will enable us to simplify and streamline our offer.

Over the next 2 years we will implement a sales and retention strategy to get back lost members and support our aim to get members to stay with us longer. A key part of the strategy will be focussing on the first 30 days of membership and using data to identify 'at risk of leaving members', so we can put interventions in place.

We also want to get better at using customer insight to inform future investment decisions, our activity programmes, pricing and marketing activity. Our activity booking app goes from strength to strength and is another good example of embracing technology to improve our services and stay competitive.

## Sport and physical activity

The sport and physical activity eco-system in West Lothian remains complex and disjointed. In addition to Xcite venues managed by WLL there are secondary and primary school facilities (some of which are managed by WLL), community sports clubs with their own facilities, a range of other community groups who manage multi-purpose halls, informal outdoor activity space as well as a strong coached sports, commercial sector.

Sports development including the Active Schools programme is primarily the responsibility of West Lothian Council. WLL manages spaces for local sports clubs to hire; manages the successful learn to swim programme and provides a variety of other coached sports sessions. We recently revamped and added value to the junior coaching offer by improving development pathways and improving parent feedback,

We hope to work closely with West Lothian Council to develop an Active West Lothian Strategy and a sports facilities strategy. Both strategies could make a difference in terms of setting out roles and responsibilities of all partners and clubs with a responsibility for sport and physical activity. Developing a West Lothian master plan for facilities for the next 5-10 years will help inform our investment decisions and ensure we can continue to provide safe and attractive venues and activity spaces - which we know play an important role in helping to get people active and ensuring they stay active for longer.



### **Arts, culture and entertainment**

Our unique venue at Howden Park Centre has a 300 seat main auditorium, performance areas, meeting rooms, exhibition spaces and bar and catering areas. The only comparable venue with a similar programme in West Lothian is the Regal Theatre, Bathgate.

During the pandemic the main auditorium was closed for 17 months – the focus during much of this time was on survival. Due in large part to funding from Creative Scotland, the venue emerged from being mothballed and was able to develop new and vibrant community engagement projects as part of the Howden Connects programme.

Looking forward, there is significant scope to develop this venue so that it returns to being an important community hub and a venue of regional significance. Much like sport and physical activity – we know the arts, culture and entertainment also has the power to improve mental health and improve the quality of people's lives.

We can do more to maximise the potential of the venue and develop a 'whole culture' offer including riskier and more diverse programming. Commercially we have identified a number of areas which are not being fully exploited including: developing the conference, business meeting and weddings market, catering and staging more performances.

Building on our partnerships with Firefly and Creative Scotland, we look forward to exploring programming opportunities and how we can contribute to local and national outcomes.

### **Outdoor activities**

We want more school children and residents in West Lothian to enjoy the physical and mental benefits of being outdoors. There are no like for like competitors in the area; however, we note that the Winchburgh development master plan includes provision for water sports and 75 acre park.

In 2021 WLL vacated the outdoor activity centre at Low Port Centre and continues to develop new ways to deliver outdoor learning and outdoor activity across the County, making better use of the many green and open spaces across West Lothian such as Beecraigs Country Park, the Union canal and the new cycle loop planned for Linlithgow.

Although this has been a period of significant change, now unencumbered by a high cost base and fixed location, we are in a stronger position to develop a viable programme which better meets the needs of schools. In addition, we aim to protect valuable revenue streams and develop new activities and courses for the wider public. Supporting the health and wellbeing agenda will be important as the service develops.

Polkemmet Country Park is another valuable West Lothian asset which presents exciting opportunities for us to develop and expand our offer.



# Action Plan 2021 to 2023

## IMPROVING LIVES AND COMMUNITIES

### Our Aims

1. Scale up and improve the quality of our health and wellbeing programmes

### Making it Happen - Actions

- Develop and present grant funding proposals to increase resources and staff capacity to do more
- Work closely with partners to identify new programmes we can deliver to improve lives

2. Put our vision and charitable purpose at the heart of all we do

- Refresh and leverage our vision
- Ensure our vision is communicated relentlessly - internally and externally
- Increase public awareness of our charitable purpose and that we are a charity

3. Provide more opportunities for the inactive and socially isolated to get started and stay active

- Work with partners to ensure a joined up approach to getting the inactive, active
- Increase the number of those who are active from our target groups (i.e. those from SIMD areas, low income households and the elderly who are traditionally under-represented)
- Identify and remove barriers (perceived or real) to non-users becoming active

4. Reduce health inequalities - provide more opportunities for people of all ages, abilities and circumstance to improve their health and wellbeing

- Regularly review our activity programmes, prices and services for all customer groups and ensure they meet the customer's needs
- Increase reach via use of streamed and on-line services
- Work with partners to develop a joint Active West Lothian Strategy

## GROWING THE BUSINESS

### Our Aims

1. Increase sales and the length of time our members stay with us

### Making it Happen - Actions

- Develop and implement a sales and retention plan
- Use data to identify members at risk of leaving and design interventions

2. Review our products, prices and programming

- Ensure prices are fair, reflect the market, remain affordable and better reflect service costs
- Carry out a comprehensive review of membership products, coached activity and activity programmes
- Catering review recommendations implemented

3. Maximise use and revenue from cultural activity, outdoor venues and under-utilised venues

- Develop the programmes, maximise use and increase revenue at:
- Howden Park Centre
  - Polkemmet Country Park
  - Kettilstoun cycle track
  - Community access to schools

4. Diversify our income streams

- Appoint a Fundraising Manager to drive revenue from grants, donations and gifts
- Launch streamed fitness membership

5. Carefully manage and account for every pound we spend

- Through effective procurement drive down costs and deliver best value



# Action Plan 2021 to 2023

## IMPROVING THE CUSTOMER EXPERIENCE

### Our Aims

1. Deliver excellent and innovative customer service

### Making it Happen - Actions

- Review and improve the customer journey
- Continuously review and act on customer feedback
- Continue to achieve industry leading Net Promoter Scores and achieve the TRP Gold Award
- Harvest and act on staff suggestions about how we can improve the customer experience

2. Invest in safe, sustainable and attractive venues and activity spaces

- Continue to embed a strong Health and Safety culture in the organisation
- To have an annual maintenance plan in place
- To work with partners on a West Lothian facilities strategy
- Identify opportunities to re-provision existing venues

3. Develop more effective customer communications

- Improve communications and raise awareness and profile through all platforms (including digital and social media)
- Improve branding and develop new website

4. To better understand our customers through insight, data and feedback

- Regularly review and act on NPS member feedback
- Undertake a customer satisfaction survey each year
- Obtain better data, market research and customer insight to inform business decisions



# Action Plan 2021 to 2023

## IMPROVING THE BUSINESS

### Our Aims

1. Improve our systems and services through digital transformation projects

2. Become a more environmentally responsible business

3. Adopt the principles of continuous improvement in all areas of our business

### Making it Happen - Actions

- Transition systems, processes and customer interaction onto digital platforms
- Upgrade our IT systems
- Develop a rolling, 12 month digital transformation action plan
- Carry out quarterly trends review

- Develop an environmental charter with targets
- Develop an affordable action plan of environmentally responsible initiatives
- Create environmental champions at all venues

- Continually review and improve systems, processes and protocols
- Identify and adopt best practice and new developments through network events and industry publications

## IMPROVING OUR PEOPLE

### Our Aims

1. Improve performance and effectiveness

2. To be recognised by employees as an excellent organisation to work for

3. Continuously review our HR policies and procedures

4. All staff to live and breath our vision and values

### Making it Happen - Actions

- Develop a blended learning and development plan which ensures our employees have the skills they need to do their job and are able to progress to the next step
- Develop and implement a performance management appraisal scheme
- Continue to 'professionalise' the workforce via Chartered Institute for the Management of Sport and Physical Activity (CIMSPA) and/or other professional bodies

- Carry out annual staff engagement survey and act on recommendations
- Regularly review pay and benefits against industry benchmarks

- Annual review of policies and procedures

- Vision and values to be promoted during new staff onboarding
- Vision and values to be constantly promoted
- Vision and values to form part of performance management appraisal

## Budget Forecast

Due almost entirely to the Covid pandemic, we are forecasting a deficit for 2021-22. We are hopeful that income will increase ahead of forecast as the recovery gains pace; however this will depend on: how quickly customer confidence returns; a buoyant economy and easing of all Covid restrictions.

Following a two-year recovery period the aim is to return to a balanced budget position in 2023-24. To ensure we have sufficient cash to allow us to trade over the next two years, West Lothian Council have provided an additional revenue funding reserve as well as £370k of capital funding. We have also reduced expenditure over the previous two financial years to compensate for the reduction in public funding, making WLL one of the most efficient leisure trust in the country earning 77% of its income in 2019-20. Future funding from the Council from 2023-24 onwards has still to be confirmed; however, it is widely expected that further reductions to core funding are likely. This will increase the pressure to review all aspects of the business and maximise revenue whilst controlling costs.

Other likely cost pressures during the next 2 years are significant increases in utility costs, pay and inflation in excess of 4%.

The revenue budget for 2021-22 is shown in Table 2. The 2022-23 forecast will be developed once a more reliable and settled, post-pandemic picture emerges. The goal is to deliver a balanced budget in 2023-24.







## 2021-22 Revenue Budget

Table 2 – 2020/21 Revenue Budget

	<b>BUDGET</b>
	<b>2021-22</b>
	£'000
<b>Income</b>	
Membership	3,374
Other income	2,576
Service fee WLC	4,182
Grants and Donations	34
<b>Total Income</b>	<b>10,166</b>
<b>Expenditure</b>	<b>£'000</b>
Employee costs	5,565
Utilities	1,193
Maintenance	992
Depreciation & Loss on Disposal	467
Other	2,899
<b>Total Expenditure</b>	<b>11,116</b>
<b>Surplus / (Deficit) on general reserve (950)</b>	

# Key Results / Targets

The key results are designed to provide measures that link to our key aims and outcomes. These are supported by a range of other indicators monitored and measured. The targets for 2021-22 and 2022-23 have been adjusted to take into account the impact of the pandemic. Building back from a low base means it will take time to reach pre-pandemic (2019-20) performance for some KPI's .

**Table 3 – Key Performance Indicators**

Company Goal KPI's	2019-20	2021-22	2022/23
<b>Improving lives and communities</b>			
Number of Concessionary Scheme Visits	65,360	32,960	49,020
Number of Outreach STEP's visits per year (number of visits to health and wellbeing classes)	33,213	27,576	30,333
Health Referrals that continue beyond 12 weeks	43%	30%	40%
<b>Improving the customer experience</b>			
Net Promoter Score (customer satisfaction survey) (National UK average for 2019/20 was 53)	64	60	64
<b>Improving the business</b>			
% of new members joining on-line	N/A	50%	60%
Energy Consumption KWH total across estate	6.4m KWH	12.40m KWH	8.5m KWH
<b>Growing the business</b>			
Customer visits	2,761,125	1,630,727	2,070,844
<b>E-Communication:</b>			
Website/ App Hits	746,981	215,899	448,189
Facebook Followers	15,881	17,600	18,000
Number of Members (the number of people who have a membership package paying by direct debit monthly or annually in advance)	21,530	17,052	21,000
<b>Improving our people</b>			
Employee Turnover (the proportion of perm. employees that have left the organisation in a rolling 12 month period)	23%	20%	17%
Sickness Absence Rate	4.40%	6.0%	4.0%

Venues were fully or partially closed during the financial year 2020/21 and reopened on 9 August 2021 at 'beyond level 0' Covid-19 Protection Level'.





## Monitor and Review

The Business Plan is owned by the Leadership Team (LT) and actions and performance tracked at monthly LT meetings. This will also include ongoing progress towards the goals within Year 2 of the Three Year Financial Plan.

Bi-monthly performance reports, including progress towards key result targets, are reported to the Management Team and to the Board, and bi-monthly finance reports are presented to the Audit and Finance Sub Committee.

Bi-monthly performance reports are presented to the WLL Advisory Committee.

An Annual Report is published on our website

# Appendices

## Our facility portfolio:

WLL is responsible for the management and operation of the following venues:

### **Xcite Armadale**

25 m swimming pool  
Baby Teaching Pool  
Sauna & Steam Room  
Gym

### **Xcite Bathgate**

25 m swimming Pool, 12.5 m teaching Pool  
Sauna & Steam Room, Spectating Gallery  
Gym, Soft Play, Café, Fitness Studios x 3  
Cycle Studio, TRX Functional Training Room  
Indoor Bowling Hall, Rubb Sports Hall x 3 courts  
Seminar Room, 5z astro pitches x 4  
Full size 3G pitch, Grass pitches, 9 hole Golf Course

### **Xcite Broxburn Sports Centre**

Gym, Sports Hall, 3 Studios, 2 x 3G football pitches

### **Xcite Broxburn Swimming Pool**

25 metre swimming pool, soft play

### **Xcite Craigswood**

Gym, Sports Hall, 3 Studios, 4 x 3G football pitches, athletics track & pavilion, soft play, 4 x 11 a side grass football pitches,

### **Xcite East Calder**

Sports Hall, x2 3G pitches, Gym

### **Xcite Linlithgow**

Leisure Pool 20mx10m  
Splash Pool 0.3m at deepest point with chute and features  
Sauna and Steam room, Gym, Functional training area (within gym), Fitness studios x 2, Cycle studio, Kids Party area  
Soft Play, Café, Sports Hall (Wooden sprung floor)  
Therapy Room – (external business for physio and sports massage), Full Size 11 a side outdoor 3G pitch (floodlights)  
5z 3g pitches x 2 (floodlights), Outdoor Tennis court x1 (floodlights), Grass Pitches football x2, Grass pitch Rugby x1  
Outdoor Sports Pitch pavilion for changing

### **Xcite Livingston**

Leisure pool, Health Suite, Studio, Gym, Cafe

### **Xcite Whitburn**

25 m swimming Pool, 12.5 m teaching Pool  
Sauna & Steam Room, Spectating Gallery, Gym  
Soft Play, Fitness Studio, Cycle Studio

### **Howden Park Centre, Arts and Entertainment Centre, Livingston**

Auditorium, Space1, 2, and 3, Gallery, Café Bar and Bistro (including kitchen), meeting rooms, Arts room (potter/kiln)

### **Outdoor Learning and Activity Service**

### **Polkemmet Country Park Golf Course and Range, Whitburn**

9 hole Golf Course, Driving Range  
Snacks/drinks/golfing related equipment for sale

### **Community Access to Sports & Cultural Facilities at West Lothian's 8 Secondary Schools.**



# Our Health and Wellbeing Programmes

## 1st Steps to Health & Wellbeing

Exercise referral programme that provides a course of structured exercise & activity

## Keep Going Maintenance Classes

A circuit based group exercise class created for referrals from any Rehabilitation programme to help with every day movement patterns delivered in Xcite venues and community venues

## Easyline Referral classes

Easyline Exercise group based activity for those on Referral membership delivered in Xcite venues

## Ward 17

Easyline Exercise group based activity within the mental health ward at St John's hospital

## Pulmonary Rehabilitation (COPD)

A group based Education/activity delivered by NHS Physiotherapists & Xcite H & W consultants . Delivered in a Broxburn & Bathgate Primary Care centres

## Get Going

Family healthy lifestyle programme that offers support to help your child get active, eat well and achieve a healthier weight. Delivered in various Xcite or community venues

## Get Moving Counterweight

Adult Healthy lifestyle 12 month group programme which supports you to make small changes to your diet and lifestyle to help you to manage your weight and become more active. Delivered in various Xcite or community venues

## Child Healthy Lifestyle School Programme

6 Week class activity to promote healthy lifestyle through Education, Fun & Games .Delivered in 6 primary schools in Bathgate area

## Diabetes & Parkinson Easyline Class

Specific group Exercise based classes delivered by H&W consultants in Xcite venue

# Ageing Well “Changing Lifestyles” Project

## Tea Dances

Live music, Ballroom, Latin, Sequence ,social dance with Tea /Coffee and socialising time.

## Ballroom and Latin Dance Classes

Beginners dance classes delivered by Professional Ballroom and Latin dance teachers.

## Linedance

Modern linedance classes for Beginners, Improvers and Intermediate level dancers.

## Walking Groups

Range of Health Walks across West Lothian lead by qualified Volunteer Walk leaders

## Walking Netball

Weekly class lead by Ageing Well Volunteers based on the original Netball game which has been adapted at lower level.

## New Age Indoor Kurling

Form of the Original Kurling game adapted so that it can be played indoors.

## Tai Chi

Martial Arts programme based on sequence of moves to improve strength, balance, co-ordination and muscle memory.

## Gentle Exercise class

lower level activity including aerobic and strength components.

## Buddy Swimming programme

Lead by Ageing well volunteers in the water designed to increase water confidence, support and companionship.

## Knit and Natter

Opportunity to meet new people whilst knitting and chatting. Tea coffee social time. Group also knits for charity.

## Arts and Craft

Paper crafts, card making, decoupage, knitting sewing anything crafty.

## Singing for health

Relaxed singing sessions lead by Live musician.

## Paracise

A gentle effective workout designed to improve strength, mobility, flexibility and balance. Low impact 45min programme.

## Seated Exercise

low level activity for those who require to remain seated during exercise this is a fun activity session to music. Lead by trained volunteers.

## Young at Heart Social Afternoons

Social activity to live music, dance sing, quiz and companionship.

## Environmental Group

Interest in the environment, monthly sessions including educational talks, outings and hands on activities.

## Sporting memories

reminiscence programme based on wide range of sports.



