



Business Strategy

2017-2020

Sports Development

Outdoor Bowling Greens

Training Swimming Pools

Community Facilities

Football Pitches School Sports Programme

Outdoor Recreation

Coach Education Community Meetings

Leisure Centres Firework Displays

Concession Scheme

Swimming Lessons

Outdoor Events

Loch Lomond Highland Games Active Schools

Community Sports Programme

Halls for Hire

First Aid

Volunteering

Gyms

N.P.L.Q.

Club Development

Introduction

West Dunbartonshire Leisure Trust (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 on 1 April 2017); Sports Development; Active Schools; and the delivery of the Council's major Outdoor Events.

This Business Strategy sets out our Strategic Outcomes & Priorities for the next three years (2017 - 2020). 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 Single Outcome Agreement.

The period 2017 - 2020 will be challenging as, in a difficult financial climate, we face a reduction in funding from West Dunbartonshire Council whilst retaining our vision to improve our facilities and services.

This strategy provides the Board and other key stakeholders with a clear sense of direction for WDLT and ensures the delivery of the key priorities for 2017 - 2020.



Leisure Centres

1. Vale Pool
2. Meadow Sports Centre
3. Clydebank Leisure Centre

Community Centres

14. Bonhill Centre
15. Alexandria Centre
16. Dalmonach Centre
11. West Dum Activity Centre
12. Denny Civic Centre
13. Concord Centre
4. Skypoint
5. Hub centre
6. Clydebank East
7. Glenhead
8. Dalmuir Centre
9. Napier Hall
10. Bowling Hall

Outdoor

17. Argyle Park
18. Dillichip
19. Wylie Park
20. Inler Park
21. Dumbarton Common
22. Posties Park
23. East End Park
24. Lusstet Park
25. John Browns
26. Mountblow
27. Singer
28. Knowes
29. Fore Park
30. Goldenhill Bowling Club
31. Dalmuir Bowling Club
32. Whitcrook Bowling Club

Facilities managed by West Dunbartonshire Leisure Trust
on behalf of West Dunbartonshire Council

Demographics

West Dunbartonshire lies north of the River Clyde encompassing urban and rural communities. According to the National Records for Scotland, the 2015 population for West Dunbartonshire is **89,590**; a decrease of 0.1 per cent from 89,710 in 2014. The population of West Dunbartonshire accounts for 1.7 per cent of the total population of Scotland.

One of the most significant challenges facing West Dunbartonshire is depopulation and demographic change.

This year, 17.5% of the population are under the age of 16 (17% for Scotland), with 63% of the population working age (63% for Scotland) and persons aged 60 and over making up the 19% of West Dunbartonshire's population (20% for Scotland).

The SIMD 2016 data shows that 40% of West Dunbartonshire's 121 data zones are in the most deprived 20% of all data zones in Scotland. West Dunbartonshire is one of five local authorities with the largest proportion of data zones in the 20% most deprived category.

In terms of economic context the area has:

- 19% of population in income deprivation versus the average of 13% for Scotland;
- 24% of children in the area living in poverty versus the average of 17% for Scotland; and
- 3.7% of working population claim JSA versus 2.3% for Scotland

Age Group	West Dunbartonshire				Scotland			
	Male Pop.	Female Pop.	Total Pop.	% of Total Pop.	Male Pop.	Female Pop.	Total Pop.	% of Total Pop.
0 - 15	7,996	7,716	15,709	17.5%	466,470	445,792	912,262	17.0%
16 - 29	7,836	7,721	15,557	17.4%	490,588	488,361	978,949	18.2%
30 - 44	7,522	8,539	16,061	17.9%	497,625	520,237	1,017,862	18.9%
45 - 59	9,839	10,989	20,828	23.2%	565,858	598,073	1,163,931	21.7%
60 - 74	6,813	7,657	14,470	16.2%	413,656	448,623	862,279	16.0%
75+	2,600	4,365	6,965	7.8%	176,272	261,445	437,717	8.1%
All Ages	42,606	46,984	89,590	100.0%	2,610,469	2,762,531	5,373,000	100.0%



Our Mission Statement:

“Inspiring Active
&
Healthier
Communities”

Our Values:

West Dunbartonshire Leisure is an organisation that aspires to the highest standards in everything we do, and we adopt the following six core values to assist us achieve our mission:

Empowerment...

by encouraging and helping you achieve your potential

Excellence...

by striving to be better at everything we do

Inclusiveness...

by removing barriers to participation

Innovation...

by developing new ways to offer a fun and inspirational customer experience

Partnerships...

by working with others towards shared goals and objectives; and

Reliability...

by ensuring we deliver on, and exceed our promises to our customers, staff and partners.

Our Company Objects:

We have the following Company Objects which are outlined in the company's Articles of Association:

- CO1: to advance public participation in sport;
- CO2: to provide recreational facilities, and organise recreational activities with such facilities and activities being made available to members of the public at large with the object of improving their conditions of life;
- CO3: to advance education;
- CO4: to advance health;
- CO5: to advance citizenship and/or community development (which may include the promotion of civic responsibility, volunteering, the voluntary sector and/or the effectiveness or efficiency of charities);
- CO6: to relieve those in need by reason of age, ill health, disability, financial hardship or other disadvantage; and
- CO7: to promote, establish, operate and/or support other similar schemes and projects which further charitable purposes;

Our Strategic Outcomes & Priorities

SO1: Grow the Business

We will build on our previous successes and maximise new opportunities to increase our business. Over the next three years we will set out to achieve the following:

Our Priorities	Our success will be measured if by 2020, we have:
Financial Re-investment: We will commit surplus funds to enhance future service delivery	<ul style="list-style-type: none">■ invested a minimum of £250k surplus funds in our services
Increase Participation: We will attract more people and ensure our active customers access our services more often	<ul style="list-style-type: none">■ increased overall attendances by a minimum of 25% over 3 years; and■ increased the number of individual participants (by service area) by a minimum of 20% utilising our services
Increase Health Opportunities: We will raise awareness of the benefits of physical activity and ensure as many opportunities as possible are made available	<ul style="list-style-type: none">■ 10% growth of sustainable programmes across the services
Clydebank Leisure Centre: We will ensure the new centre achieves its potential through effective planning and by delivering an operationally sound facility	<ul style="list-style-type: none">■ as a minimum, achieved budget and participation targets
Community Facilities: We will look to reduce centre downtimes and utilise our own facilities for as many of our programmes as practicably feasible	<ul style="list-style-type: none">■ increased non-sporting usage by 20%; and■ increased sporting usage by 20%
Partnership Working: We will get the maximum value out funded programmes to grow self-sustaining activities for the future	<ul style="list-style-type: none">■ documented Agreements with all key partner agencies
New Services / Opportunities: We will keep in touch with industry trends with a view to developing and expanding services proactively	<ul style="list-style-type: none">■ introduced at least 36 new programmes/projects/events/services

SO2: Improve Customer Experience

We will make continuous improvements to our customer journey by focusing on customer satisfaction, quality of service and genuinely caring about our customers.

Over the next three years we will set out to achieve the following:

Our Priorities:	Our success will be measured if by 2020, we have:
New Technology: We will embrace digital technology to transform the way we do business	■ increased the use of digital technology across all services, improving customer experiences
Standards, Policies and Procedures: We will develop, update and amend our processes and systems of work to ensure high/consistent quality of service	■ achieved 100% completion of all processes, which have been reviewed and updated.
Research and Feedback: We will engage with customers both current and potential to ensure continuous improvement	■ delivered the Consultation Plan
Workforce Development: We will provide opportunities for staff and volunteers to develop the skills and knowledge necessary to deliver quality services	■ delivered Staff Training and Workforce Plan
Marketing: We will ensure a dynamic joined up approach to the promotion of our services to achieve maximum reach	■ delivered annual marketing plans; ■ increased overall attendances by 25% ; and ■ increased total operating income (net of the management fee from WDC) by 30%



SO3: Financial Sustainability

We will achieve continuous improvement in the operation of the Trust and will focus on developing existing and new business opportunities in order to fulfil our strategic and charitable objectives.

Over the next three years we will set out to achieve the following:

Our Priorities:

Maximise Income Opportunities:

We will develop existing income streams and generate new income

Maximise Funding Opportunities:

We will identify and apply for external funding to enhance new and existing programmes/projects

Work Efficiently:

We will share resources across all services

Sound Governance:

We will continue to develop strong organisational processes to make informed decisions and meet our legal obligations

Our success will be measured if by 2020, we have:

- increased total operating income (net of the management fee from WDC) by **30%**; and
- increased the total number of direct debit memberships by **100%**

- generated £1M of operating income from external funding

- achieved a balanced or surplus budget across all services year on year.

- achieved unqualified audited accounts year on year.

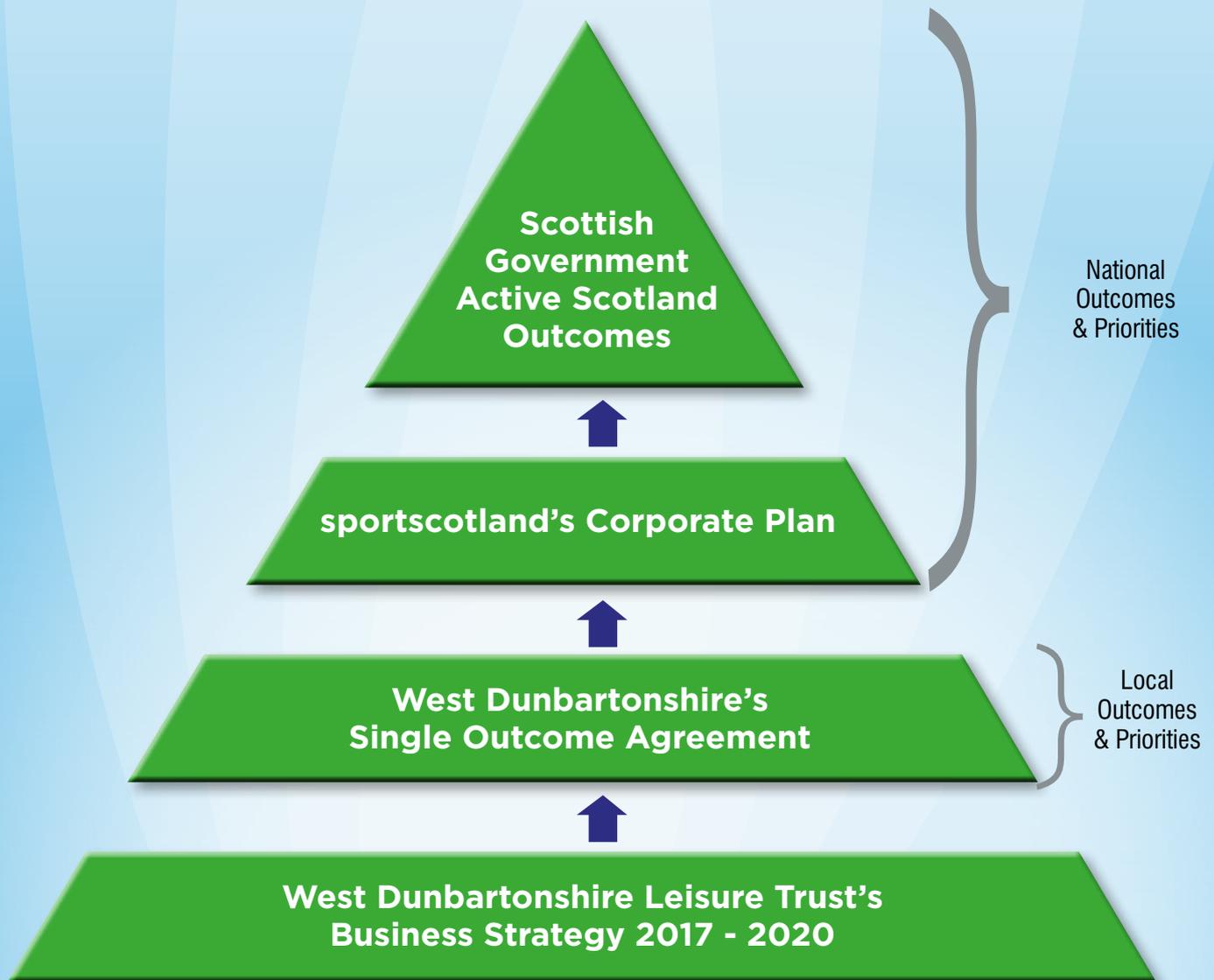


Strategic Context

The Scottish Government states that its purpose is to focus Government and public services on creating a more successful country with opportunities for all of Scotland to flourish, through increasing sustainable economic growth. The **Active Scotland Outcomes Framework** describes the Scottish Government's ambitions for sport and physical activity in terms of delivering the National Outcomes and is realised by a number of strategies and programmes such as **sportscotland's Raising the Bar**.

sportscotland recognises that sport is an element of physical activity, which sits alongside other elements including active living, recreational activity, dance, play and exercise. These elements are not mutually exclusive and taken together they help people lead a more active life, whether they think of it as sport, recreation or activity.

The aim of Community Planning is to support improved outcomes for local people through working together to deliver better services. The **Single Outcome Agreement (SOA)** in West Dunbartonshire is the vehicle for delivering the actions required to achieve this. The SOA is designed as the overarching strategic framework for partners to ensure services are joined up and aligned; and responsive to local needs where possible and appropriate.



Active Scotland Outcomes Framework

Active Scotland Outcomes (ASO) Framework

Physical activity is about people moving. Daily walking, playing in a park, going to the gym, training with a team or aspiring to win a gold medal – it really doesn't matter how people get active, it just matters that we do. Being physically active contributes to our personal, community and national wellbeing. Our vision is of a Scotland where more people are more active, more often.

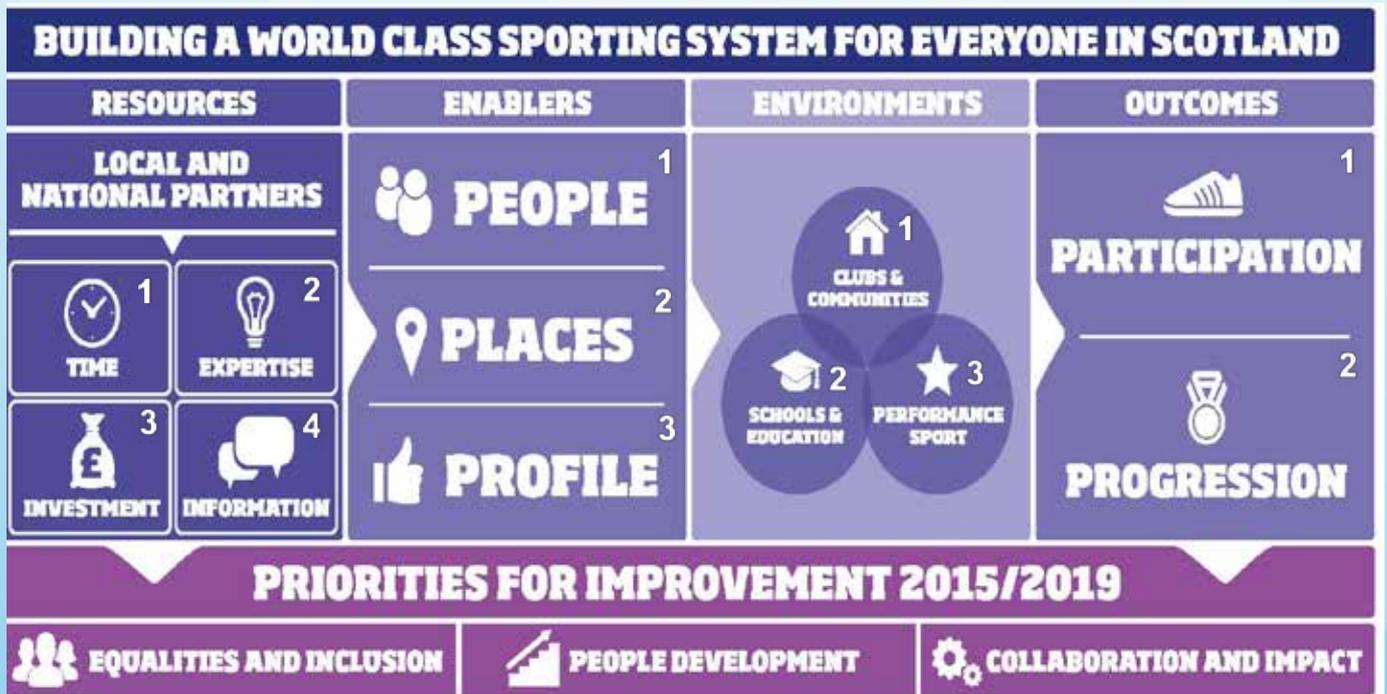
Outcomes	Links to Business Strategy
AS01: We encourage and enable the inactive to be more active	SO1; SO2; & SO3
AS02: We encourage and enable the active to stay active throughout life	
AS03: We develop physical confidence and competence from the earliest age	
AS04: We improve our active infrastructure – people and places	
AS05: We support wellbeing and resilience in communities through physical activity and sport	
AS06: We improve opportunities to participate, progress and achieve in sport	

West Dunbartonshire Single Outcome Agreement (SOA)

SOA Priorities	Links to Business Strategy
SOA1: Employability & Economic Growth Building a better economy and creating jobs	SO2; & SO3
SOA 2: Children & Families Improving local outcomes for children, young people and families	SO1; SO2; & SO3
SOA3: Older People Promoting independence for older people	SO1; SO2; & SO3
SOA4: Safe, Strong & Involved Communities Building safer and stronger communities	SO1; SO2; & SO3

sportscotland Raising the Bar (Corporate Plan 2015-19)

The table below outlines the system that **sportscotland** believe, based on consultation, the sports sector as a whole wants to develop and support over the next four years.



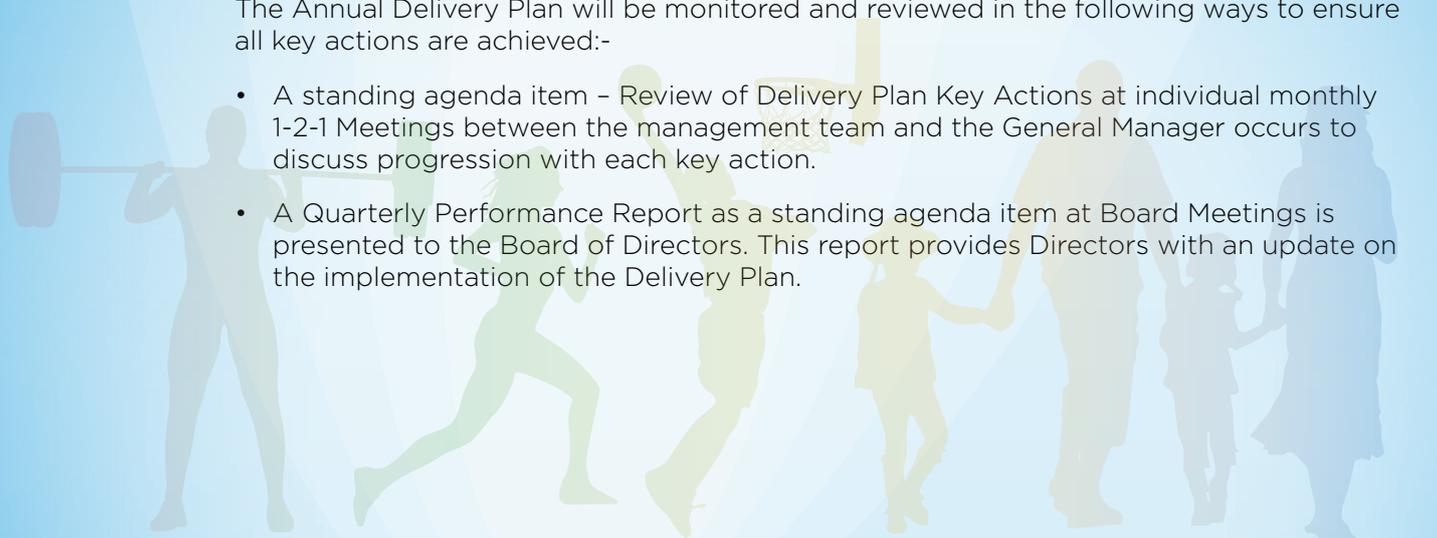
Monitoring & Review

The strategy will be reviewed annually ensuring that we remain flexible to the changing environment with which we operate and inform the overall planning process.

Annual Delivery Plans will be developed and identify key actions and initiatives we will focus on each year of this strategy, in order to ensure that progress against agreed success measures and outcomes and provides opportunity for remedial action when required.

The Annual Delivery Plan will be monitored and reviewed in the following ways to ensure all key actions are achieved:-

- A standing agenda item – Review of Delivery Plan Key Actions at individual monthly 1-2-1 Meetings between the management team and the General Manager occurs to discuss progression with each key action.
- A Quarterly Performance Report as a standing agenda item at Board Meetings is presented to the Board of Directors. This report provides Directors with an update on the implementation of the Delivery Plan.





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Delivering services on behalf of West Dunbartonshire Council