



Leisure

STRATEGIC PLAN

2023 - 2028

**“Inspiring Active
&
Healthier
Communities”**

**Board Approved 25 May 2023
Version 1**

INTRODUCTION

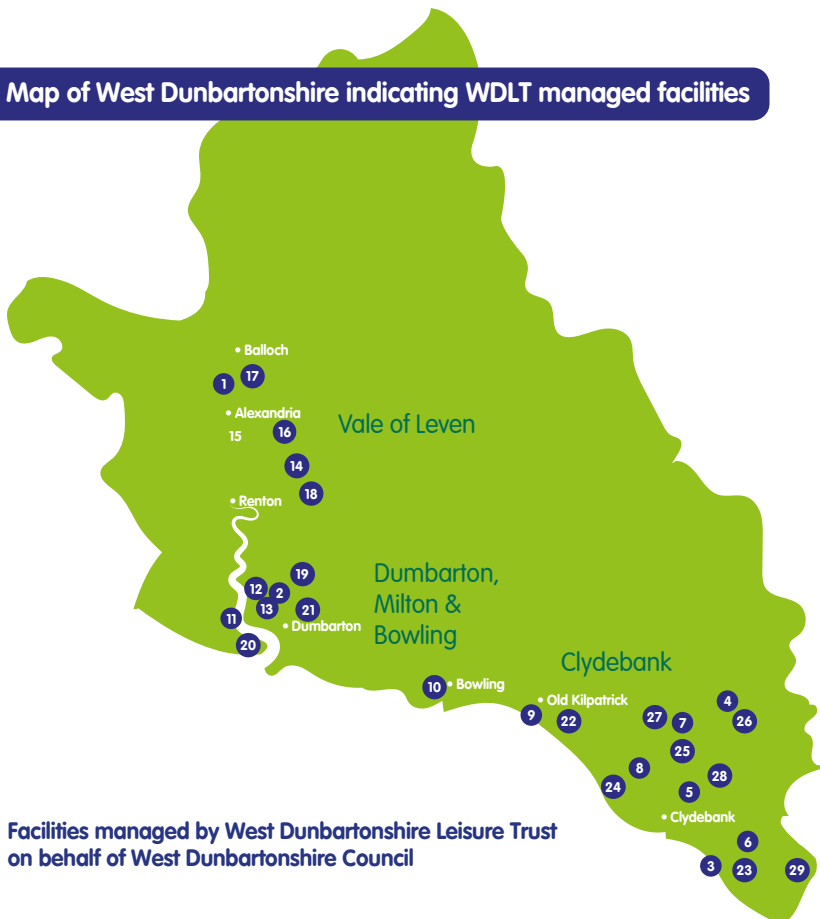
West Dunbartonshire Leisure Trust (WDLT) is a company limited by guarantee with charitable status and was incorporated in December 2011 and started trading in April 2012. WDLT is responsible for the strategic and operational management of the council's Sport and Leisure Facilities; Community Facilities; Outdoor Pitches & Bowling Greens (transferred to WDLT 3 April 2017); Sports Development; Active Schools; and the delivery of the Council's major Outdoor Events.

This Strategic Plan sets out our Strategic Objectives & Priorities for the next five years (2023 – 2028) to bring it in line with the Council's five year Strategic Plan. This Plan 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 compliments National Strategies and West Dunbartonshire's Local Outcome Improvement Plan and the Council's Strategic Plan 2022 - 2027.

The period 2023-2028 will be challenging due to the difficult financial climate faced by West Dunbartonshire Council, which is likely to result in a reduction in their funding for WDLT. This strategy provides the Board and other key stakeholders with clarity on how WDLT will address this challenge and achieve the aim of continuously improving services and facilities for people in West Dunbartonshire over the next five years.

The objectives, priorities and actions within the strategy will be cascaded across the organisation to ensure WDLT works efficiently and effectively to deliver quality services on behalf of West Dunbartonshire Council.

Map of West Dunbartonshire indicating WDLT managed facilities



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

Leisure Centres

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

Community Centres

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

Outdoor

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

DEMOGRAPHICS

West Dunbartonshire is a diverse area with a rich industrial heritage still evident in our local communities today. Across the three main areas of Clydebank, Dumbarton and the Vale of Leven we see diversity from the densely populated urban centre of Clydebank to the more rural setting of the Loch Lomond and Trossachs National Park, sitting in and beyond the northern edge of the Authority.



Between 2018 and 2028, the population of West Dunbartonshire is projected to decrease from 89,130 to 87,141. A further decrease is projected, with the population at 82,537 by 2043. This is an overall decrease of 7.4%, which compares to a projected increase of 2.5% for Scotland as a whole in the same time period.

Between 2018 and 2028, the 45-64 age group is projected to see the largest percentage decrease (-13.4%) and the 65 to 74 age group is projected to see the largest percentage increase (+22.6%).

In terms of size, however, 45 to 64 is projected to remain the largest age group. The average age of the population of West Dunbartonshire is projected to increase as the baby boomer generation ages and more people are expected to live longer.

Life expectancy is the number of years a person is expected to live from birth. In Scotland, life expectancy has generally improved since 1980, although we still have one of the lowest life expectancies in Europe. Improvements have been modest in recent years with stalling increases in life expectancy for both males and females. Factors that influence life expectancy include gender, where you live and inequalities in income, education and access to services. Another important measure is healthy life expectancy, which is the number of years a person would expect to live in a 'healthy' state.

Nationally the proportion of people experiencing mental health issues increased during the COVID-19 pandemic, with some groups particularly affected such as young adults and women; shielding older adults; adults with pre-existing mental health conditions, and Black, Asian and ethnic minority adults. This trend is set against a backdrop of an increasing recognition of wider mental health challenges, including loneliness and social isolation.

OUR MISSION STATEMENT:

“ Inspiring & Active Healthier Communities

West Dunbartonshire Leisure Trust 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:

OUR VALUES

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:

- 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 OBJECTIVES & PRIORITIES:

The following Infographic demonstrates how our Strategic Plan Objectives of

- Health & Wellbeing Opportunities for All;
- A Thriving Not for Profit Charity; and
- Financial Sustainability

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.



WDLT OBJECTIVE 1: HEALTH & WELLBEING OPPORTUNITIES FOR ALL

The Council's Strategic Plan outlines the following:

"Poverty and lifestyle choices pose the biggest barriers to being involved in sport. Increasing inclusion across West Dunbartonshire will also enable those in more deprived areas to participate in more sports and cultural activities. Group participation is an effective way to get young people involved in sport and cultural activities."

"The pandemic highlighted the deep-rooted inequalities in health and wellbeing outcomes. These inequalities are also reflected in how we age, with significant variations in life expectancy and healthy life expectancy across the authority. We also know that many older people are more likely to have multiple long-term conditions with socio economic inequalities being a key influencing factor. The changing nature of the demography of older people may increasingly influence these trends going forward."

Furthermore, the Council have identified the following key Commitment:

"We will work with partners through West Dunbartonshire Leisure Trust to support people to get and stay active; ensuring physical activity and sport facilities are high quality and accessible".

Therefore, our first WDLT Objective will be to provide **Health and Wellbeing Opportunities for All**. We will build on our previous successes and maximise new opportunities for all to participate in sport and physical activity by focusing on our **Facilities; Programmes; and Partnerships** to achieve this

PRIORITIES	WHAT SUCCESS LOOKS LIKE
<p>Facilities Quality and accessible facilities</p>	<ul style="list-style-type: none"> Facilities are accessible and inclusive for all Facilities are well-maintained, safe, clean and welcoming to customers Facilities assist sports clubs to increase opportunities for local residents to participate in sport and physical activity Facilities provide a wide range of physical activity opportunities New facilities are appropriately staffed, operated and attract programmes of activity
<p>Programmes Maximise participation opportunities</p>	<ul style="list-style-type: none"> Participation in community programmes and sports events are maximised The Learn to Swim Scheme provides access for additional children Targeted support programmes for those facing barriers to participation School sport festivals and events Denny Civic Theatre attracts a wider range of performances
<p>Partnerships Engage, establish and maintain effective partnerships</p>	<ul style="list-style-type: none"> More inactive and disadvantaged people have access to physical activity Provision of quality sport and Community Sports Hubs across the authority Partnership working with the Council and in particular, Education; HSCP; and Working4U Partnership working with national organisations and in particular the NHS and sportscotland

WDLT OBJECTIVE 2: A THRIVING NOT-FOR-PROFIT CHARITY

The Council's Strategic Plan outlines the following:

"West Dunbartonshire Council aims to be transformational and modern demonstrating best value. How we operate as a Council in terms of service delivery, our people, resources, and physical assets are critical elements of estate modernisation. Delivering services differently should be focused on improving outcomes in ways that are affordable. The aim is to find more efficient and effective ways to improve outcomes for communities and, their experiences of services. This might mean providing services very differently or changing how and what services are provided."

"Technology plays an increasing role in everyday life to deliver transformational services. The COVID-19 crisis has confirmed the foundational importance of digital technologies in all aspects of life, and enhanced investment will likewise be a foundation of economic recovery and a robust and resilient wellbeing economy."

Therefore, our second WDLT Objective will be **A Thriving Not for Profit Charity** by focusing on **People; Profile; and Technology**.

PRIORITIES	WHAT SUCCESS LOOKS LIKE
<p>People We will provide opportunities for our workforce and volunteers to develop the skills and knowledge necessary to deliver quality services</p>	<ul style="list-style-type: none"> • Confident and motivated staff and volunteers • A cross-skilled workforce that is adaptable to meet service requirements • Calendar of appropriate training opportunities for staff and volunteers • New Swimming Teachers recruited via locally delivered SSTQ courses • Succession planning and career development opportunities
<p>Profile Residents are aware of the full range of services and facilities that the Trust as a charity operate</p>	<ul style="list-style-type: none"> • Facilities and activities highlighted on social media platforms • Sports specific marketing campaigns • Provision of Council & WDLT high profile sporting events • Social Media platforms have increased views and engagement
<p>Technology We will embrace digital technology to transform the way we do business</p>	<ul style="list-style-type: none"> • Enhancement of programmes with investment in technology • Data utilised to plan and inform decisions to generate interventions • The upgrade / install of ICT equipment • Increase in public use of the WDLT App and WD Sports Hub app • A move to cloud based systems

WDLT OBJECTIVE 3: FINANCIAL SUSTAINABILITY

The Council's Strategic Plan outlines the following:

"The underlying financial outlook is challenging. General Revenue funding has been decreasing in real terms over the last decade once ring-fenced and unfunded elements are factored in. This does not include additional funding in response to the COVID-19 pandemic. Looking ahead, the Scottish Government's Resource Spending Review published in May 2022 states that Council funding will remain as 'flat cash' (at current 2022/23 levels) until 2025/26 with a £100m added in 2026/27. This in real terms erosion of core funding for Local Government of 7% over that four year period."

Therefore, our final WDLT Objective will be **Financial Sustainability**. We will work to 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 by focusing on **Income; Financial Resources;** and Sound Governance to ensure that we remain a financially viable organisation.

PRIORITIES	WHAT SUCCESS LOOKS LIKE
<p>Income Identify and maximise commercial and external funding opportunities; and new income streams</p>	<ul style="list-style-type: none"> • Growth in Health & Fitness income • The Learn to Swim Scheme generates additional income • Funding for Active Schools & Sports Hubs secured beyond 2023-24 • External funding secured for programmes • Reduction in facility downtime increasing usage and income
<p>Financial Resources Review and develop all financial processes to improve efficiency and ensure value for money</p>	<ul style="list-style-type: none"> • Performance monitoring of programmes demonstrating viability • New pricing and discount policy for Community Facilities • Utilising new technology to maximise online access and sales • Resources shared with key partners • Surplus funds applications critically reviewed for value to the organisation
<p>Sound Governance We will develop strong organisational processes to make informed decisions and meet our legal obligations</p>	<ul style="list-style-type: none"> • Development of WDLT's Sport and Physical Activity Delivery Plan • Organisational Processes for statutory checks within facilities • Child protection procedures so all programmes are delivered safely • Legislative company returns completed annually within set timeframes

STRATEGIC CONTEXT



Active Scotland Outcomes Framework

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 Corporate Strategy – Sport for Life.

ACTIVE SCOTLAND OUTCOME(S)		Links to Strategic Plan
ASOF1	We encourage and enable the inactive to be more active	S01; S02; & S03

sportscotland Corporate Strategy - Sport for Life

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 table below outlines the system that sportscotland believe, based on consultation, the sports sector as a whole wants to develop and support.



SPORTSCOTLAND	LINKS TO STRATEGIC PLAN
a.	S01; S02; & S03
b.	S01; S02; & S03
c.	S01; S02; & S03
d.	S01; S02; & S03
e.	S01; & S02
f.	S01; S02; & S03

SPORTSCOTLAND	LINKS TO STRATEGIC PLAN
g.	S01; & S02
h.	S01; S02; & S03
i.	S01; S02; & S03
j.	S01; S02; & S03
k.	S01; S02; & S03

Community Planning West Dunbartonshire (LOIP)

The aim of Community Planning is to support improved outcomes for local people through working together to deliver better services. **The Local Outcome Improvement Plan (LOIP)** in West Dunbartonshire is the vehicle for delivering the actions required to achieve this. The LOIP 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.

CPWD STRATEGIC PRIORITY	LINKS TO STRATEGIC PLAN
A Flourishing West Dunbartonshire	S02
An Independent West Dunbartonshire	S01; & S02;
A Nurtured West Dunbartonshire	S01; & S02
An Empowered West Dunbartonshire	S01; & S02
A Safe West Dunbartonshire	S01; & S02

WEST DUNBARTONSHIRE COUNCIL'S STRATEGIC PLAN (2023-27)

This document is the road map for West Dunbartonshire Council over the next five years, setting out their vision for the area and led by priorities identified in partnership with the people who live, work and trade in West Dunbartonshire.

The following outlines the Council's Priorities and Objectives and where the links are to our Strategic Plan:

1. Our Communities "Resilient and Thriving"		
Objective 1.1	Our neighbourhoods are safe, resilient and inclusive	SO1; & SO2
Objective 1.2	Our resident's health and wellbeing remains a priority	SO1; & SO2
Objective 1.3	Our residents are supported to increase life and learning skills	SO1; & SO2
2. Our Environment 'A Greener Future'		
Objective 2.1	Our local environment is protected, enhanced and valued	N/A
Objective 2.2	Our resources are used in an environmentally sustainable way	SO1
Objective 2.3	Our neighbourhoods are sustainable and attractive	N/A
3. Our Economy 'Strong and Flourishing'		
Objective 3.1	Our area has the infrastructure for sustainable and inclusive growth where businesses can flourish	SO2; & SO3
Objective 3.2	Our residents are supported to access employment and training opportunities	SO2
Objective 3.3	Our partnerships will support economic development to deliver increased prosperity for our area	SO1
4. Our Council 'Inclusive and Adaptive'		
Objective 4.1	Our workforce is resilient and skilled where digital technology supports services delivery for our residents	SO2; & SO3
Objective 4.2	Our Council is adaptive and focused on delivering best value for our residents	SO1; SO2; & SO3
Objective 4.3	Our residents are engaged and empowered	SO1; SO2; & SO3

MONITORING & REVIEW

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

The success of this Plan will be reviewed by the Board of Directors annually and will also be reported within the Annual Report for the organisation.

Annual Delivery Plans will be developed and identify key actions and initiatives we will focus on each year of this plan, in order to ensure progress 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:-

- The progression of the key actions can and will be discussed between the management team and the General Manager at 1-2-1 Meetings.
- 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.



Leisure



West Dunbartonshire Leisure Trust

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

Tel: **01389 757806**

Fax: **01389 751557**

Email: **Leisureservicesadmin@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