



Annual Delivery Plan 2023/24

(1st Year of Strategic Plan 2023 – 2028)

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Introduction

West Dunbartonshire Leisure Trust (WDLT) is a company limited by guarantee with charitable status. In addition to being regulated by the Companies Act (1985), the company is also subject to the charities regulator in Scotland, OSCR (Office of Scottish Charity Regulator).

The company was incorporated in December 2011 and started trading in April 2012 and 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 1 April 2017); Sports Development; Active Schools; and the delivery of the Council's major Outdoor Events.

The Trust's portfolio provides a strong infrastructure of facilities that includes: three wet and dry leisure centres, twelve community centres; a theatre; and 21 football pavilions and outdoor bowling greens all of which provide a diverse range of activities and events to meet the needs and wants of the residents of West Dunbartonshire.

The Board of Directors approved the Trust's five year Strategic Plan (2023-2028) at their board meeting on 25 May 2023. This Delivery Plan highlights the key actions to be carried out during the first year of the Strategic Plan to assist WDLT achieve its Strategic Objectives and Priorities highlighted within the Plan.

The current National Priorities as set out by the Scottish Government's Active Scotland Outcomes; and **sportscotland's** Corporate Strategy – Sport for Life and West Dunbartonshire's Strategic Plan have been reviewed and taken into account when devising our Key Actions for 2023/24.

Finally our Delivery Plan highlights how each Key Action relates and/or contributes either directly or indirectly to the achievement of these national and local priorities.

Our Mission and Values

Mission Statement:

“ Inspiring Active
&
Healthier
Communities ”

Values:

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:

- 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.

Strategic Plan 2023 - 2028

West Dunbartonshire Leisure Trust has developed a Strategic Plan, which will cover a period of five years (2023 – 2028). This Plan highlights what Strategic Objectives and Priorities the Trust will focus on during the five year period and what success will look like. The Plan also outlines what Strategic Context the Trust will operate under during the five-year period.

Strategic Objectives & Priorities:

Objectives:	Priorities:		
Health & Wellbeing Opportunities For All	Facilities	Programmes	Partnerships
A Thriving Not for Profit Charity	People	Profile	Technology
Financial Sustainability	Income	Financial Resources	Sound Governance

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.



Strategic Context

The following Infographic demonstrates how our Strategic Plan will align and assist on delivering local and national Outcomes and Priorities



Active Scotland Outcomes Framework

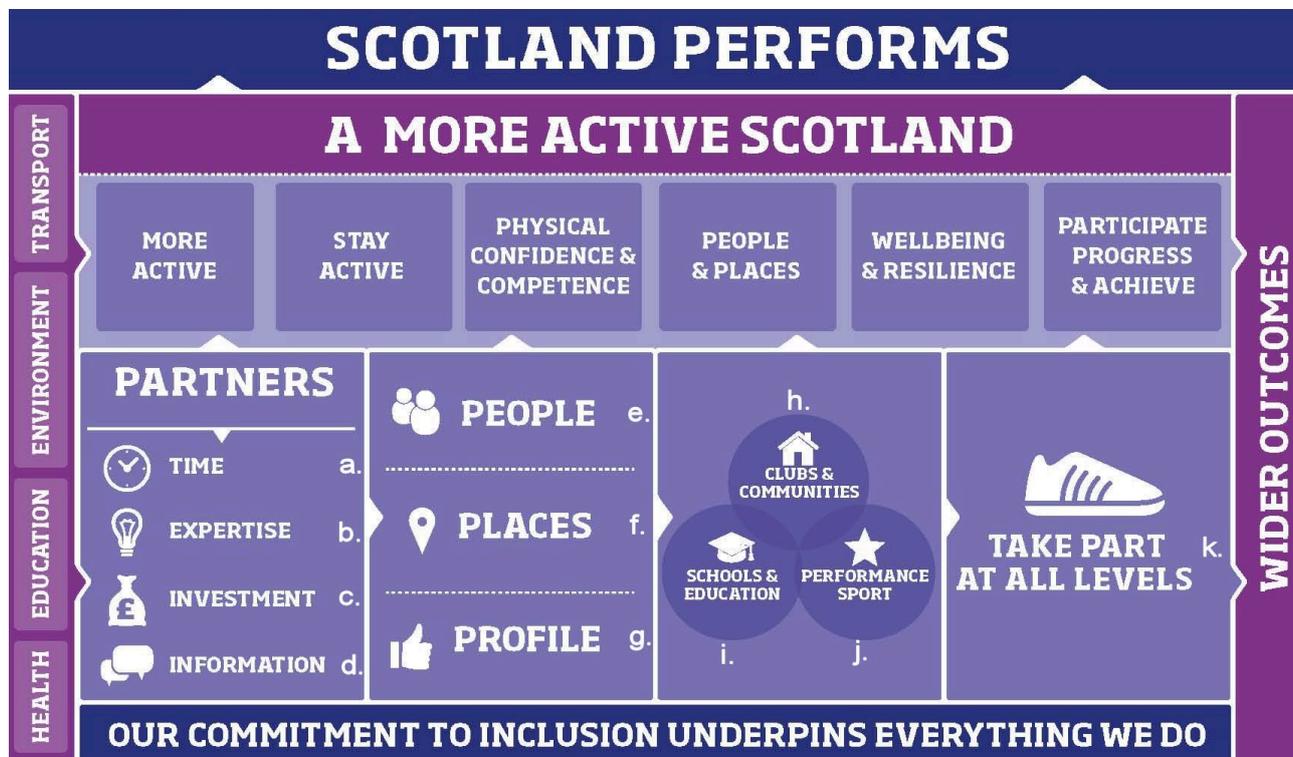
The Scottish Government states that its purpose is to focus Government and public services on creating a more successful country with opportunities for all of Scotland to flourish, through increasing sustainable economic growth.

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**.

ASOF1	We encourage and enable the inactive to be more active
ASOF2	We encourage and enable the active to stay active
ASOF3	We develop physical confidence and competence from the earliest age
ASOF4	We improve our active infrastructure – people and places
ASOF5	We support wellbeing & resilience in communities through physical activity & sport
ASOF6	We improve opportunities to participate, progress and achieve in sport

sportscotland Corporate Strategy – Sport for Life

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



Community Planning West Dunbartonshire's Local Outcome Improvement Plan (LOIP)

This strategic outcome plan sets out the Community Planning West Dunbartonshire (CPWD) long term vision 2017-2027. The plan builds on the Single Outcome Agreements that have gone before it.

CPWD Strategic Priority	CPWD Outcomes
A Flourishing West Dunbartonshire	1.1 Our economy is diverse and dynamic creating opportunities for everyone
	1.2 Our local communities are sustainable and attractive
	1.3 Increased and better quality learning and employment opportunities
	1.4 Enhanced quality and availability of affordable housing options
An Independent West Dunbartonshire	2.1 Adults and older people are able to live independently in the community
	2.2 Quality of life is improved for our older residents
	2.3 Housing options are responsive to changing needs over time
A Nurtured West Dunbartonshire	3.1 All West Dunbartonshire children have the best start in life and are ready to succeed
	3.2 Families are supported in accessing education, learning and attainment opportunities
	3.3 Improved life chances for all children, young people and families
An Empowered West Dunbartonshire	4.1 We live in engaged and cohesive communities
	4.2 Citizens are confident, resilient and responsible
	4.3 Careers are supported to address their needs
A Safe West Dunbartonshire	5.1 Improved community justice outcomes ensure West Dunbartonshire is a safe and inclusive place to live
	5.2 All partners delivery early and effective interventions targeted at reducing the impact of domestic abuse
	5.3 Residents live in positive, health promoting local environments where the impact of alcohol and drugs is addressed
	5.4 Our residents are supported to improve their emotional and mental health and wellbeing

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:

1. Our Communities "Resilient and Thriving"		
Objective 1.1	Objective 1.2	Objective 1.3
Our neighbourhoods are safe, resilient and inclusive	Our resident's health and wellbeing remains a priority	Our residents are supported to increase life and learning skills

2. Our Environment 'A Greener Future'		
Objective 2.1	Objective 2.2	Objective 2.3
Our local environment is protected, enhanced and valued	Our resources are used in an environmentally sustainable way	Our neighbourhoods are sustainable and attractive

3. Our Economy 'Strong and Flourishing'		
Objective 3.1	Objective 3.2	Objective 3.3
Our local environment is protected, enhanced and valued	Our resources are used in an environmentally sustainable way	Our neighbourhoods are sustainable and attractive

4. Our Council 'Inclusive and Adaptive'		
Objective 4.1	Objective 4.2	Objective 4.3
Our workforce is resilient and skilled where digital technology supports services delivery for our residents	Our Council is adaptive and focused on delivering best value for our residents	Our residents are engaged and empowered

Monitoring & Review

The 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.

Key Actions 2023/24

The following table indicates the Key Actions we will deliver against our Strategic Objectives and Priorities and how these Key Actions relate and/or contribute either directly or indirectly to the National Priorities and the Council's Strategic Plan

Strategic Objective: Health & Wellbeing Opportunities for All

Priority	Our Key Actions	Active Scotland Outcomes	sportscotland Corporate Plan	CPWD	WDC Strategic Plan	Lead	Target Date
Facilities	Implement appropriate actions to assist the Council deliver the refurbishment of the Concord and Denny Civic Theatre	ASO4	a; b; c; d; e; f; g; h; i;; & k	2.1; 2.2; 3.1; 3.3; 4.1; 4.2; & 5.4	1.1; 1.2; 1.3; 3.1; 4.2; & 4.3	AM	Sept 2023
	Implement the appropriate infrastructure / processes to manage the new Athletics Track at Posties Park and look to fully utilise the new facility	ASO1; ASO2; ASO3; ASO4; ASO5; & ASO6	a; b; c; d; e; f; g; h; i; j; & k	1.2; 2.1; 2.2; 3.1; 3.3; 4.1; 4.2; 5.1; 5.3; & 5.4	1.1; 1.2; 1.3; 3.1; 4.2; & 4.3	AM	Sep 2023
	Implement the recommendations of the Council's review of Community Facilities	N/A	N/A	N/A	N/A	AM	Sep 2023
	Negotiate and work in partnership with WDC to identify and agree any facility upgrades and Capital spend on Facilities	ASO4	c; f; h; & k	1.2; 2.1; 2.2; 3.1; & 3.3	1.1; 2.2; 3.1; & 4.2	JA	Dec 2023
Programmes	Implement programmes for pupils with ASN and most affected by poverty, in partnership with Education	ASO1; ASO2; ASO3; ASO4; ASO5; & ASO6	a; b; c; d; e; f; g; h; i; j; & k	3.1; & 3.3	1.1; 1.2; 1.3; & 4.3	AC	Mar 2024
	Provide leisure activities during spring and summer school holidays which are affordable and accessible	ASO1; ASO2; ASO3; ASO4; ASO5; & ASO6	a; b; c; d; e; f; g; h; i; & k	3.1; 3.3; 5.3; & 5.4	1.1; 1.2; 1.3; 3.1 & 4.3	AC	Sep 2023
	Look to attractive new bookings and performances to the Denny Civic Theatre following its recent refurbishment and AV works	ASO4; & ASO5	a; b; c; d; e; f; g; & k	1.2; & 3.3	1.1; 1.2; 1.3; & 4.2	AM	Mar 2024

Priority	Our Key Actions	Active Scotland Outcomes	sportscotland Corporate Plan	CPWD	WDC Strategic Plan	Lead	Target Date
Partnerships	Participate and effectively contribute to the Council's Strategic Plan	ASO1; ASO2; ASO3; ASO4; ASO5; & ASO6	a; b; c; d; e; f; g; h; i; j; & k	1.1; 1.2; 1.3; 2.1; 2.2; 3.1; 3.2; 3.3; 4.1; 4.2; 4.3; 5.2; 5.3; & 5.4	1.1; 1.2; 1.3; 2.2; 3.1; 3.2; 3.3; 4.1; 4.2; 4.3	JA	Mar 2024
	Participate, effectively contribute and deliver on the Partnership Agreement (Active Schools and Community Sports Hubs) with sportscotland & WDC	ASO1; ASO2; ASO3; ASO4; ASO5; & ASO6	a; b; c; d; e; f; g; h; & i	3.2; 3.3; 5.3; & 5.4	1.1; 1.2; 1.3; 3.2; 3.3; 4.1; & 4.3	JA	Mar 2024
	Establish Sport and Physical Activity Strategic Meetings with key WDC departments and sportscotland to highlight / identify the needs of young people and plan how these needs will be addressed	ASO1; ASO2; ASO3; ASO4; ASO5; & ASO6	a; b; d; & e	3.2; 3.3; 5.3; & 5.4	1.1; 1.2; 1.3; & 3.2	JA	Sep 2023

Strategic Objective: A Thriving Not for Profit Charity

Priority	Our Key Actions	Active Scotland Outcomes	sportscotland Corporate Plan	CPWD	WDC Strategic Plan	Lead	Target Date
People	Implement and roll out the Revised Sport & Physical Activity Delivery Model	ASO1; ASO2; ASO3; ASO4; ASO5; & ASO6	a; b; d; e; & g	2.2; 3.1; 3.3; & 5.3	1.2; 1.3; 3.2; 4.1; 4.2; & 4.3	AC	Mar 2024
	Implement the Trust's Workforce Action Plan	ASO4	b; & e	N/A	4.1	JA	Mar 2024
	Develop and implement a programme of workplace inspections and audits for health and safety	ASO4	b; d; & e	N/A	4.1	CT	Sep 2023
	Introduce generic training programme for employees within Community Facilities and Outdoor Recreation facilities	ASO4	a; b; d; & e	N/A	4.1	KM	Dec 2023
Profile	Identify timeline for the development of Queens Quay to create a specific marketing plan	ASO1 & ASO2	a; b & d	3.2; & 5.4	1.2; 3.1; & 4.2	CT	Dec 2023
	Following the review of the Customer Engagement Plan devise and implement a Customer Consultation Framework	ASO1; ASO2; ASO3; ASO4; ASO5; & ASO6	a; b; c; d; e; f; g; h; i; j; & k	2.1; 2.2; 3.3; 4.2; & 5.4	1.2; & 4.3	KM	Mar 2024
	Deliver a comprehensive Digital Marketing Plan that covers all aspects of the business and develops our presence and profile on social media; promotes opportunities; celebrates success; and demonstrates impact.	ASO1; ASO2; ASO4; & ASO6	a; b; c; d; & g	1.1; 2.2; 3.1; 3.3; 5.3; & 5.4	4.2; & 4.3	KM	Mar 2024
Technology	Explore the use of Online Bookings/Payments for Synthetic Pitches and if appropriate implement	ASO1; ASO2; ASO3; ASO4; ASO5; & ASO6	a; b; c; d; f & g	1.1; 1.2; 1.3; 2.1; 2.2; 3.1; 3.3; 4.1; 4.2; 5.1 & 5.4	1.1; 1.2; & 4.2	KM	Dec 2023
	Investigate the feasibility of a Box Office Software Package for Denny Civic Theatre and implement if appropriate	ASO4; & ASO6	a; b; c; d; e; f; g; h; i; j; & k	N/A	1.1; 1.2; & 4.2	KM	Mar 2024
	Investigate the opportunity to upgrade ICT equipment and accessibility within CF/OR facilities	ASO4	N/A	N/A	4.1; 4.2; & 4.3	KM	Mar 2024
	Develop and implement the use of Electronic Fire Safety Log Books within leisure main sites	ASO4	a; b; d; & e	N/A	4.1	CT	Mar 2024

Strategic Objective: Financial Sustainability

Priority	Our Key Actions	Active Scotland Outcomes	sportscotland Corporate Plan	CPWD	WDC Strategic Plan	Lead	Target Date
Income	Develop a business proposal for WDLT facilities to be a Conference and Meeting Destination	ASO4	N/A	1.1; 1.3; 3.2; & 4.1	1.1; 1.2; & 4.2;	CT	Dec 2023
	Grow the Learn to Swim Scheme to achieve income target for 2023/24.	ASO1; ASO2; ASO3; ASO4; ASO5; & ASO6	a; b c; d; e; f; & g	3.1; & 3.3	1.1; 1.2; 3.2; 4.1; 4.2 & 4.3	AC	Mar 2024
	Work with partners and schools to secure external funding for targeted support programmes, extra-curricular & community-based provision.	ASO1; ASO2; ASO3; ASO4; ASO5; & ASO6	a; b; c; d; e; f; g; h; i; & k	1.1; 1.2; 2.2; 3.1; 3.2; 3.3; 4.1; 5.3; & 5.4	1.1; 1.2; 1.3; 3.1; 3.2; 4.2; & 4.3	AC	Mar 2024
Financial Resources	Identify and Implement a range of saving measures to meet the reduction in the management fee provided by WDC	ASO4; & ASO6	e; & f	N/A	4.2; & 4.3	FMcG	Dec 2023
	Carry out a review of the Sports Pitches Provision	N/A	a; d; e; & f	N/A	4.2; & 4.3	JA	Dec 2024
	Review pricing policy and concessionary scheme	N/A	A; & d	1.1; & 1.2	4.2; & 4.3	FMcG	Mar 2024
Sound Governance	Create and implement a Pitches Booking Policy and relevant operational procedures	ASO1; ASO2; ASO3; ASO4; ASO5; & ASO6	a; b; d; g; h; i; j; & k	2.2; 3.3 & 5.4	1.1; 1.2; 4.1; & 4.2	AM	Mar 2024
	Identify, develop and implement a suite of appropriate iLearn Training Modules for Directors	ASO4	a; d; & e	N/A	4.1	JA	Sep 2023
	Produce operational procedures to aid supervisory staff carry out routine and statutory checks within our facilities	ASO4	d; e; & f	N/A	4.1	AM	Mar 2024
	Develop the tender specification and process and appoint a new external auditor for 2024/25	N/A	N/A	N/A	N/A	FMcG	Dec 2023
	Develop the tender specification and process to purchase new gym equipment for all three leisure centres	ASO1; ASO2; ASO4; ASO5; & ASO6	a; c; & f	2.1; & 5.4	1.1; 1.2; 2.2; & 4.2	FMcG	Mar 2024



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West Dunbartonshire Leisure is a recognised Scottish Charity: SC 042999;
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delivering services on behalf of West Dunbartonshire Council