



**Leisure**



# **Annual Delivery Plan 2019 - 2020**

**(3<sup>rd</sup> Year of Business Strategy 2017 – 2020)**

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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 three year Business Strategy (2017-2020) at their board meeting on 24 November 2016. This Delivery Plan highlights the key actions to be carried out during the first year of the Business Strategy to assist WDLT achieve its Strategic Outcomes and Priorities highlighted within the Strategy.

This Delivery Plan was devised in consultation with our workforce (two employee sessions) and collaboration from the management team.

In addition the current National Priorities as set out by the Scottish Government's Active Scotland Outcomes; and **sportscotland's** Corporate Plan and West Dunbartonshire's Local Outcome Improvement Plan have been reviewed and taken into account when devising our Key Actions for 2019/20.

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:



## 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.

## Our Business Strategy 2017 - 2020

West Dunbartonshire Leisure Trust has developed a Business Strategy which will cover a period of three years (2017 – 2020). This Strategy highlights what Strategic Outcomes and Priorities the Trust will focus on during the three year period and how our success will be measured in delivering on these outcomes and priorities. The Strategy also outlines what Strategic Context the Trust will operate under during the three year period.

### Strategic Outcomes & Priorities:

Strategic Outcome 1:	Priorities:
<p><b>Grow the Business</b> We will build on our previous successes and maximise new opportunities to increase our business.</p>	<p><b>Financial Re-investment:</b> We will commit surplus funds to enhance future service delivery</p>
	<p><b>Increase Participation:</b> We will attract more inactive people and ensure our active customers access our services more often</p>
	<p><b>Increase Health Opportunities:</b> We will raise awareness of the benefits of physical activity and ensure as many opportunities as possible are made available</p>
	<p><b>Clydebank Leisure Centre:</b> We will ensure the new centre achieves its potential through effective planning and by delivering an operationally sound facility</p>
	<p><b>Community Facilities:</b> We will look to reduce centre downtimes and utilise our own facilities for as many of our programmes as practicably feasible</p>
	<p><b>Partnership Working:</b> We will get the maximum value out funded programmes to grow self-sustaining activities for the future</p>
	<p><b>New Services/Opportunities:</b> We will keep in touch with industry trends with a view to developing and expanding services proactively</p>

Strategic Outcome 2:	Priorities:
<p><b>Improve Customer Experience</b> We will make continuous improvements to our customer journey by focusing on customer satisfaction, quality of service and genuinely caring about our customers</p>	<p><b>New Technology:</b> We will embrace digital technology to transform the way we do business</p>
	<p><b>Standards, Policies and Procedures:</b> We will develop, update and amend our processes and systems of work to ensure high/consistent quality of service</p>
	<p><b>Research and Feedback:</b> We will engage with customers both current and potential to ensure continuous improvement</p>
	<p><b>Workforce Development:</b> We will provide opportunities for staff and volunteers to develop the skills and knowledge necessary to deliver quality services</p>
	<p><b>Marketing:</b> We will ensure a dynamic joined up approach to the promotion of our services to achieve maximum reach</p>

Strategic Outcome 3:	Priorities:
<p><b>Financial Sustainability</b> 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</p>	<p><b>Maximise Income Opportunities:</b> We will develop existing income streams and generate new income</p>
	<p><b>Maximise External Funding Opportunities:</b> We will identify and apply for external funding to enhance new and existing programmes/projects</p>
	<p><b>Work Efficiently:</b> We will share resources across all services</p>
	<p><b>Sound Governance:</b> We will continue to develop strong organisational processes to make informed decisions and meet our legal obligations</p>

## 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**.

### 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.

1. We encourage and enable the inactive to be more active
2. We encourage and enable the active to stay active throughout life
3. We develop physical confidence and competence from the earliest age
4. We improve our active infrastructure – people and places
5. We support wellbeing and resilience in communities through physical activity and sport
6. We improve opportunities to participate, progress and achieve in sport

## West Dunbartonshire Local Outcome Improvement Plan (LOIP)

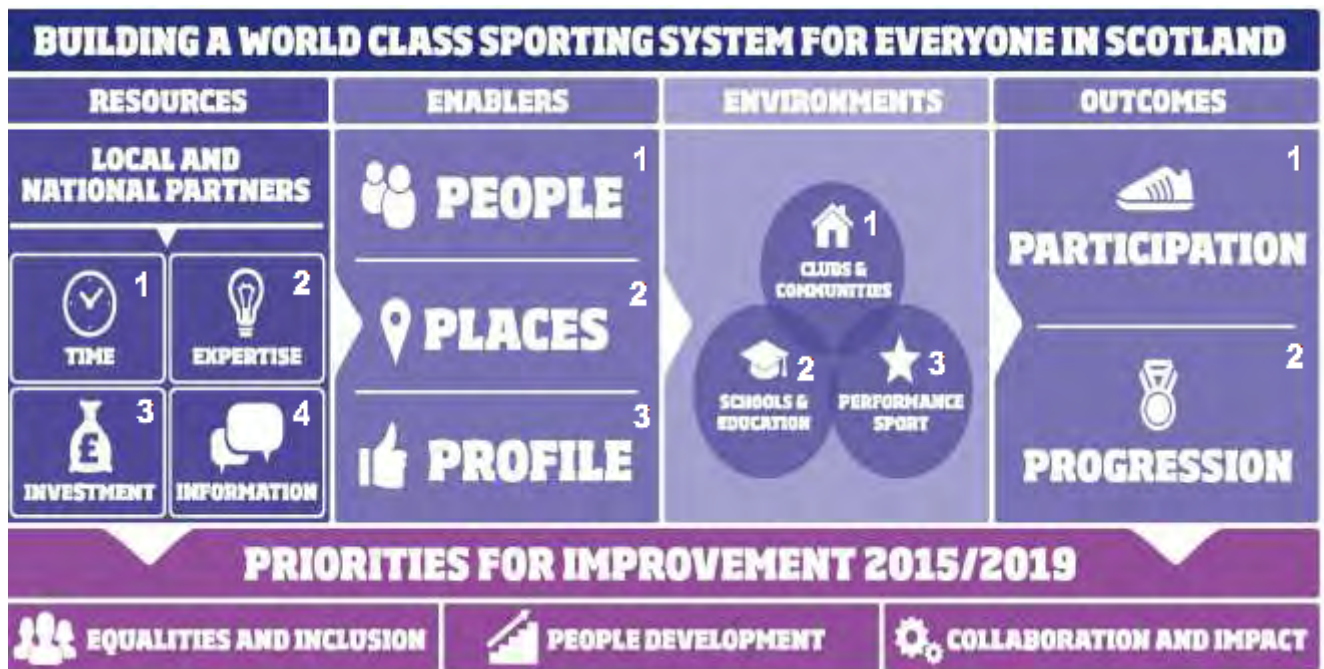
This strategic outcome plan sets out the Community Planning West Dunbartonshire (CPWD) long term vision 2017-2027. The plan builds on the Single Outcome Agreements that have gone before it.

CPWD Strategic Priority	CPWD Outcomes	
		Our economy is diverse and dynamic creating opportunities for everyone
		Adults and older people are able to live independently in the community
		Housing options are responsive to changing needs over time
		We live in engaged and cohesive communities
		Careers are supported to address their needs
<b>A Safe West Dunbartonshire</b>	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



**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 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.

## Our Key Actions 2019/20

The following table indicates our Key Actions against our Strategic Outcomes and Priorities and how our Key Actions relate and/or contribute either directly or indirectly to the National Priorities and the Local Outcome Improvement Plan

### Strategic Outcome: Grow the Business

Our Priorities	Our Key Actions	Active Scotland Outcome(s)	WD LOIP	sportscotland – Corporate Plan	Resp	Target Date
Financial Re - Investment	Identify match funding opportunities	ASO4	1.1	R1; & R3	SDM	Mar 2020
Increase Participation	Review and enhance the current Community Sports Programme provision	ASO1; ASO2; ASO4; ASO5; & ASO6	3.1; 3.3; & 5.4	R1; R2; E1; E2; Env1; O1; & O2	SDM	Dec 2019
	Investigate expanding holiday programmes into key Community Facilities and implement if appropriate	ASO1; ASO2; ASO4; ASO5; & ASO6	3.1; 3.2; 3.3; & 5.4	R1; R2; E1; E2; Env1; & O1	ASM	Jun 2019
Increase Health Opportunities	Develop programmes/activities through the West Dunbartonshire Improving Cancer Journey	ASO1; ASO2; ASO5; & ASO6	2.1; 2.2; 3.3; & 5.4	R1; R2; E1; E2; Env1; & O1	BDC	Jun 2019
	Investigate the possibility of programming fitness/wellbeing classes into key Community Facilities	ASO1; ASO2; ASO4; ASO5; & ASO6	2.1; 2.2; 3.3; & 5.4	R1; R2; E1; E2; Env1; & O1	SLTO	Sep 2019
Clydebank LC	Devise and implement appropriate support to allow Clydebank LC to achieve its full potential	ASO1; ASO2; ASO3; ASO4; ASO5; & ASO6	1.1; 1.3; 2.1; 2.2; 3.1; 3.2; 3.3; 4.3; & 5.4	R1; R2; R3; R4; E1; E2; E3; Env1; Env2; Env3; O1; & O2	GM	Mar 2020
	Identify timeline for the development of Queens Quay to create a specific marketing plan	ASO1 & ASO2	3.2; & 5.4	R1; R2; R3; R4; E1; E2; E3; Env1; Env2; Env3; O1; & O2	LFO	Jun 2019
Community Facilities	Implement the Community Facilities Annual Plan	ASO1; ASO2; ASO3; ASO4; ASO5; & ASO6	2.1; 2.2; 3.1; 3.3; 4.1; 4.2; & 5.4	R1; R2; R3; R4; E1; E2; E3; Env1; Env2; Env3; O1; & O2	CFO	Mar 2020
	Implement the Denny Civic Theatre Annual Plan	ASO4	2.1; 2.2; 3.1; 3.3; 4.1; 4.2; & 5.4	R1; R2; R3; R4; E1; E2; E3; Env1; Env2; & O1	CFO	Mar 2020
	Implement the recommendations of the Council's review of Community Facilities	ASO4	1.2; 2.1; 4.1; & 5.4	R1; R4; E1; E2; Env1; & O1	CFO	Sep 2019

Our Priorities	Our Key Actions	Active Scotland Outcome(s)	WD LOIP	sportscotland – Corporate Plan	Resp	Target Date
Partnership Working	Implement any recommendations from the review of partnership arrangements	ASO4 & ASO6	4.1	R1; R2; R3; R4; E1; E2; E3; Env1; Env2; Env3; O1; & O2	BDC	Sep 2019
New Services/ Opportunities	Develop a business proposal for WDLT facilities to be a Conference and Meeting Destination	ASO4	1.1; 1.3; 3.2; & 4.1	R1; R2; R3; R4; E2; E3; & Env1	LFO	Sep 2019
	Management and commissioning of new and refurbished facilities in particular Mountblow, Posties Park, Dalmonach and Tennis Courts at Argyle Park	ASO1; ASO2; ASO4; ASO5; & ASO6	1.1; 1.2; 1.3; 2.2; 3.1; 3.3; & 5.4	R1; R2; R3; R4; E1; E2; E3; Env1; Env2; Env3; O1; & O2	CFO	Dec 2019
	Investigate the possibility of introducing WDLT Out of School Care	ASO1; ASO2; ASO3; ASO4; ASO5; & ASO6	1.1; 1.3; 3.1; 3.2; 3.3; & 5.4	R1; R2; R3; R4; E1; E2; E3; Env1; Env2; & O1	ASM	Sep 2019

## Strategic Outcome: Improve Customer Experience

Our Priorities	Our Key Actions	Active Scotland Outcome(s)	WD LOIP	sportscotland – Corporate Plan	Resp	Target Date
New Technology	Increase the amount of services available on the WDLT App	ASO1; ASO2; ASO4; & ASO6	2.1; & 5.4	R1; R2; R4; E1; E2; E3; Env1; Env2; Env3; O1; & O2	BDC	Dec 2019
	Investigate new technology to enhance the health and fitness customer experience	ASO2; ASO4; ASO5; & ASO6	5.4	R1; R2; R3; R4; E1; E2; E3; Env1; Env3; O1; & O2	BDC	Dec 2019
Standards, Policies & Procedures	Devise and introduce an Employee Handbook	ASO4	N/A	R1; R4; & E1	LFO	Dec 2019
	Review all operational and generic procedures including monitoring and provide appropriate access for employees	ASO4	N/A	R1; R4; & E1	LFO	Mar 2020
	Review the impact of the Communications Strategy	ASO1; ASO2; & ASO4	3.2; & 5.4	R1; R4; E1; E3; Env1; Env2; Env3; O1; & O2	GM	Dec 2019
Research & Feedback	Review the current method of measuring Customer Satisfaction and identify other options	ASO2; & ASO4	1.3; & 2.2	R1; R2; R4; E1; E2; E3; Env1; Env2; Env3; O1; & O2	BDC	Mar 2020
	Review and refresh the Customer Engagement Plan	ASO2; & ASO4	1.3; 2.1; 2.2; 3.1; 3.2; 3.3; 4.1; & 5.4	R1; R2; R3; R4; E1; E2; E3; Env1; Env2; Env3; O1; & O2	ASM	Dec 2019
Workforce Development	Implement Skills Passport and iLearn platform to enhance staff training and induction process	ASO4	N/A	R1; R2; R3; R4; & E1	BDC	Mar 2020
	Implement the Workforce Action Plan	ASO4	N/A	R1; R2; R3; R4; & E1	GM	Jun 2019
Marketing	Review of current marketing material and locations and identify any gaps	ASO4	3.2; & 5.4	R1; R2; R3; R4; E3; Env1; Env2; Env3; O1; & O2	BDC	Jun 2019
	Investigate and review the engagement of an external marketing organisation	ASO4	3.2; & 5.4	R1; R2; R3; E1; E3; Env1; Env2; Env3; O1; & O2	BDC	Jun 2019

## Strategic Outcome: Financial Sustainability

Our Priorities	Our Key Actions	Active Scotland Outcome(s)	WD LOIP	sportscotland – Corporate Plan	Resp	Target Date
Maximise Income Opportunities	Investigate the potential for other services/products to be aligned to a direct debit payment	ASO1; ASO2; ASO4; & ASO6	1.1; & 5.4	R1; R2; R3; R4; E2; Env1; Env2; Env3; O1; & O2	SDM	Sep 2019
	Investigate the possibility of creating more sports/activity specific venues	ASO1; ASO2; ASO3; ASO4; ASO5; & ASO6	1.3; 3.1; 3.3; & 5.4	R1; R2; R3; R4; E2; Env1; Env3; O1; & O2	SDM	Mar 2020
Maximise External Funding	Identify programmes/activities to attract potential external funding	ASO4	1.1	R1; R2; R3; R4; E1; E2; E3; O1; & O2	ASM	Mar 2020
	Negotiate and work in partnership with WDC for additional Capital Spend on Facilities	ASO4	1.3; 2.2; 3.1; 3.3; & 5.4	R1; R3; E2; E3; Env1; Env2; Env3; O1; & O2	GM	Sep 2019
Work Efficiently	Review supervisory arrangements within Community Services for out of hours	ASO4	N/A	E1 & E2	CFO	Jun 2019
	Review all Coaching provision including employment status	ASO4	1.1; & 1.3	R1; R2; & E1	SLTO	Dec 2019
	Continue to maximise attendance by the effective implementation of the Attendance Management Policy	ASO4	N/A	R1; R2; R4; & E1	SLTO	Mar 2020
Sound Governance	Monitor Debt Management Policy for effectiveness of the management of bad debt and modify as necessary	ASO4	N/A	R1; R2; & R4	SLTO	June 2019
	Work with external auditors to complete an annual governance review and ensure any recommendations are actioned	ASO4	N/A	R1; R2; & R4	SLTO	Dec 2019



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