

Annual Delivery Plan 2021/2022

(2nd Year of Business Strategy 2020 – 2023)



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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 (2020-2023) at their board meeting on 28 November 2019. 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 Objectives 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 Strategy – Sport for Life and West Dunbartonshire's Local Outcome Improvement Plan have been reviewed and taken into account when devising our Key Actions for 2020/21.

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.

Our Business Strategy 2020 - 2023

West Dunbartonshire Leisure Trust has developed a Business Strategy which will cover a period of three years (2020 – 2023). This Strategy highlights what Strategic Objectives and What We Want to Achieve during the three year period and how our success will be measured. The Strategy also outlines what Strategic Context the Trust will operate under during the three year period.

Strategic Objectives & What we Want to Achieve:

Objective	Grow the Business	Improve Customer Experience	Financial Sustainability	Sound Governance
What We Want to Achieve	<ul style="list-style-type: none"> Financial Re-investment Increased Participation Growth in Clydebank Leisure Centre Growth in Community Facilities & Outdoor Recreation Improved Marketing Healthy Lifestyles Effective Partnership Working 	<ul style="list-style-type: none"> Excellent Customer Care Standards Effective Customer Consultation Equality of Access Provision of Equipment & Technology To be an Employer of Choice 	<ul style="list-style-type: none"> Maximise Income Opportunities Maximise External Funding Opportunities Successful Control of Expenditure 	<ul style="list-style-type: none"> Effective Policies and Procedures Measured Risk Management Proper Accountability & Scrutiny

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 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

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

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.



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 2021/22

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

Strategic Objective: Grow the Business

What We Want to Achieve	Our Key Actions	Active Scotland Outcome(s)	LOIP	sportscotland Corporate Plan	Resp	Target Date
Re – Investment of Surplus Funds	Identify a minimum of two projects that will grow the business; improve customer experience; and be financially sustainable	ASO1; ASO2; ASO3; ASO4; ASO5; & ASO6	2.1; 2.2; 3.1; 3.3; 4.2; 5.3 & 5.4	a; b; c; d; e; f; g; h; i; j; & k	SLTO	Dec 2021
Increased Participation	Deliver the second year actions of the Aquatics Strategy	ASO1; ASO2; ASO3; ASO4; ASO5; & ASO6	3.1; 3.3 & 5.4	a; b; c; d; e; f; g; h; i; j; & k	SDM	Mar 2022
	Devise and progress the implementation of a Football Strategy	ASO1; ASO2; ASO3; ASO4; ASO5; & ASO6	3.3; 4.1; 4.2; 5.3; & 5.4	a; b; c; d; e; f; g; h; i; j; & k	SDM	June 2021
	Expand the delivery of other key target sports and events	ASO1; ASO2; ASO3; ASO4; ASO5; & ASO6	1.1; 2.2; 3.1; 3.3; 5.3; & 5.4	a; b; c; d; e; f; g; h; i; j; & k	SDM	Dec 2021
	Create and develop school to leisure centre links in secondary schools	ASO1; ASO2; ASO4; ASO5; & ASO6	3.1; 3.3; 4.2; 5.3; & 5.4	a; b; c; d; e; f; g; i; & k	ASM	Dec 2021
Growth in Clydebank LC	Devise a two year CLC Business Development Plan	ASO1; ASO2; ASO3; ASO4; ASO5; & ASO6	2.2; 3.1; 3.2; 3.3; 4.2; 5.3; & 5.4	a; b; c; d; e; f; g; h; i; j; & k	LO	Sep 2021
	Deliver the 1 st year actions of the CLC Business Development Plan	ASO1; ASO2; ASO3; ASO4; ASO5; & ASO6	2.2; 3.1; 3.2; 3.3; 4.2; 5.3; & 5.4	a; b; c; d; e; f; g; h; i; j; & k	LO	Mar 2022
Growth in Community Facilities & Outdoor Recreation	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	June 2021
	Plan for the management and commissioning of the new facility at Posties Park	ASO1; ASO2; ASO4; ASO5; & ASO6	1.1; 1.2; 1.3; 2.2; 3.1; 3.3; 4.2; 5.3; & 5.4	a; b; c; d; e; f; g; h; & k	CFO	Dec 2021
	Investigate the possibility for the growth of kids clubs in key community facilities.	ASO1; ASO2; ASO4; ASO5; & ASO6	2.1; 2.2; 3.3; & 5.4	R1; R2; E1; E2; Env1; & O1	SLTO	Sep 2021
	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	Jun 2021

What We Want to Achieve	Our Key Actions	Active Scotland Outcome(s)	LOIP	sportscotland Corporate Plan	Resp	Target Date
Improved Marketing	Investigate the engagement with an external company to support the implementation of a Marketing Strategy to maximise income opportunities	ASO4	1.1; 2.2; 3.1; 3.3; 5.3; & 5.4	a; b; c; d; & g	BDC	Sep 2021
	Deliver a comprehensive Digital Marketing Plan that covers all aspects of the business	ASO1; ASO2; ASO4; & ASO6	1.1; 2.2; 3.1; 3.3; 5.3; & 5.4	a; b; c; d; & g	BDC	Mar 2022
Healthy Lifestyles	Devise and implement a minimum of one health campaign per quarter	ASO1; ASO2; & ASO5	2.2; 3.1; 3.3; 5.3; & 5.4	a; b; c; d; g; h; i; & k	BDC	Mar 2022
	Implement the Mental Health Charter for Physical Activity & Sport Action Plan	ASO1; ASO2; ASO4; ASO5; & ASO6	2.1; 2.2; 3.1; 3.3; 4.2; 5.3; & 5.4	a; b; c; d; e; f; g; h; i; & k	BDC	Mar 2022
Effective Partnership Working	Participate and effectively contribute to the West Dunbartonshire Local Outcome Improvement Plan	ASO1; ASO2; ASO3; ASO4; ASO5; & ASO6	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	a; b; c; d; e; f; g; h; i; j; & k	GM	Mar 2022

Strategic Objective: Improve Customer Experience

What We Want to Achieve	Our Key Actions	Active Scotland Outcome(s)	LOIP	sportscotland – Corporate Plan	Resp	Target Date
Excellent Customer Care Standards	Implement appropriate “Fussy Customer Walks” within all leisure and larger community facilities	ASO2; ASO4; & ASO6	2.2; & 3.3	a; b; c; d; e; & f	BDC	Jun 2021
	Review and further develop appropriate Customer Care Standards	ASO2; ASO4; & ASO6	2.2; & 3.3	a; b; d; e; & f	LO	Sep 2021
Effective Customer Consultation	Review the current Customer Engagement Plan	ASO2; ASO4; ASO6	4.1; & 4.2	a; b; c; d; e; f; g; h; i; j; & k	ASM	Sep 2021
	Following the review of the Customer Engagement Plan devise and implement a Customer Consultation Strategy	ASO1; ASO2; ASO3; ASO4; ASO5; & ASO6	2.1; 2.2; 3.3; 4.2; & 5.4	a; b; c; d; e; f; g; h; i; j; & k	ASM	Mar 2022
Equality of Access	Produce Access Video Guides for Meadow Centre and Vale Pool	ASO1; ASO2; ASO3; ASO4; ASO5; & ASO6	2.1; 2.2; 3.3; 4.2; 4.3 & 5.4	a; b; c; d; e; f; g; h; i; j; & k	SDM	Mar 2022
	Implement the actions highlighted in the 1 st year of the Facilities Equality of Access Action Plan	ASO1; ASO2; ASO3; ASO4; ASO5; & ASO6	2.2; 3.3; & 5.4	a; b; c; d; f; g; & k	LO	Dec 2021
Provision of Equipment & Technology	Progress with the purchase of Audio and Lighting Equipment for Denny Civic Theatre	ASO4; & ASO6	2.2; 3.3;& 5.4	a; b; c; e; f; g; h; i; j; & k	CFO	Dec 2021
	Investigate the feasibility of a Box Office Software Package for Denny Civic Theatre and implement if appropriate	ASO4; & ASO6	N/A	a; b; c; d; e; f; g; h; i; j; & k	CFO	Sept 2021
To Be an Employer of Choice	Implement the Workforce Action Plan	ASO4	N/A	b; & e	GM	Jun 2021
	Review the Business Update and ensure quarterly editions are circulated to the workforce	ASO4	N/A	a; b; c; d; & e	BDC	Jun 2021
	Delivery of a minimum of three Employee Workshops	ASO4; & ASO6	5.4	a; b; c; d; & e	BDC	Mar 2022

Strategic Objective: Financial Sustainability

What We Want to Achieve	Our Key Actions	Active Scotland Outcome(s)	LOIP	sportscotland – Corporate Plan	Resp	Target Date
Maximise Income Opportunities	Utilise additional outreach work to increase Corporate Memberships	ASO1; ASO2; ASO4; ASO5; & ASO6	3.3; & 5.4	a; b; c; d; e; f; g; h; i; j; & k	SLTO	Dec 2021
	Conduct a review of current main site holiday programmes, explore opportunities for Community Facilities and identify areas for growth and development.	ASO1; ASO2; ASO3; ASO4; ASO5; & ASO6	3.1; 3.3; 5.3; & 5.4	a; b; c; d; e; f; g; h; i; & k	ASM	Jun 2021
Maximise External Funding	Identify projects to attract and maintain external funding for the Denny Civic Theatre; disability groups; and existing programmes	ASO1; ASO2; ASO3; ASO4; ASO5; & ASO6	1.1; 1.2; 2.2; 3.1; 3.2; 3.3; 4.1; 5.3; & 5.4	a; b; c; d; e; f; g; h; i; & k	SDM	Dec 2021
Successful Control of Expenditure	Implement a range of saving measures to meet the reduction in the management fee provided by WDC	ASO4; & ASO6	N/A	e; & f	SLTO	Dec 2021
	Implement essential measures to assist in the Trust's long term recovery following Covid-19 pandemic	ASO4	1.1; 3.3; & 5.4	a; b; c; d; e; f; & g	GM	Mar 2022
	Continue to maximise attendance by the effective implementation of the Attendance Management Policy	ASO4	N/A	e	SLTO	Mar 2022

Strategic Objective: Sound Governance

What We Want to Achieve	Our Key Actions	Active Scotland Outcome(s)	LOIP	sportscotland Corporate Plan	Resp	Target Date
Effective Policies and Procedures	Implement a roll out process for the reviewed Policies and Procedures across all services	ASO4	N/A	d; e; & f	LO	Jun 2021
Measured Risk Management	Ensure a Risk Register covering all services is reviewed and updated on an annual basis	ASO4	1.1	d	GM	Jun 2021
Proper Accountability & Scrutiny	Work with External Auditors and achieve an Unqualified Annual Accounts for 2021/22	ASO4	N/A	d	SLTO	Sep 2021
	Agree with Internal Audit a schedule of Audits to be undertaken	ASO4	N/A	d	GM	Sep 2021
	Implement any agreed recommendations from Internal Audits that have been carried out	ASO4	N/A	d	GM	Mar 2022



West Dunbartonshire Leisure Trust

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

Tel: 01389 757806

Fax: 01389 751557

Email: leisureservicesadmin@west-dunbarton.gov.uk

Website: www.wdleisure.net

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