

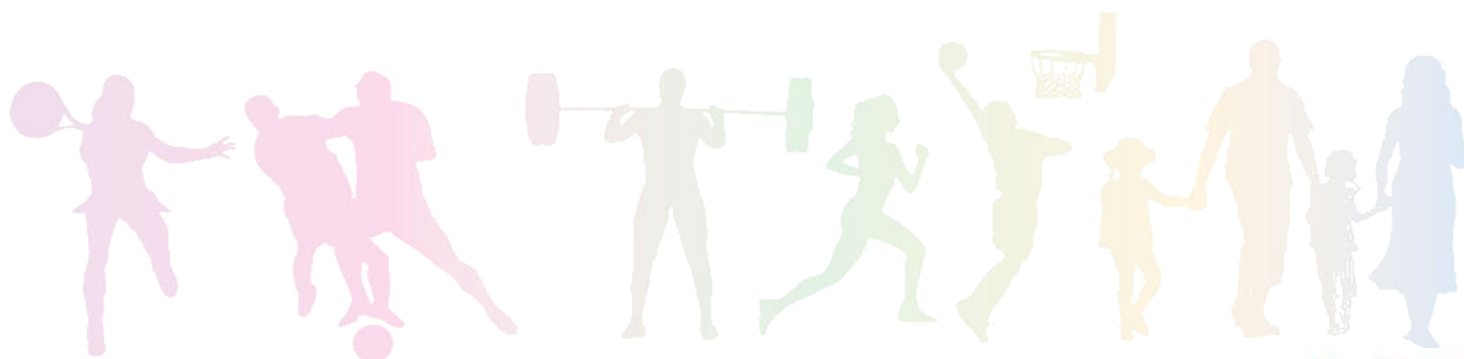


Delivery Plan 2018 - 2019



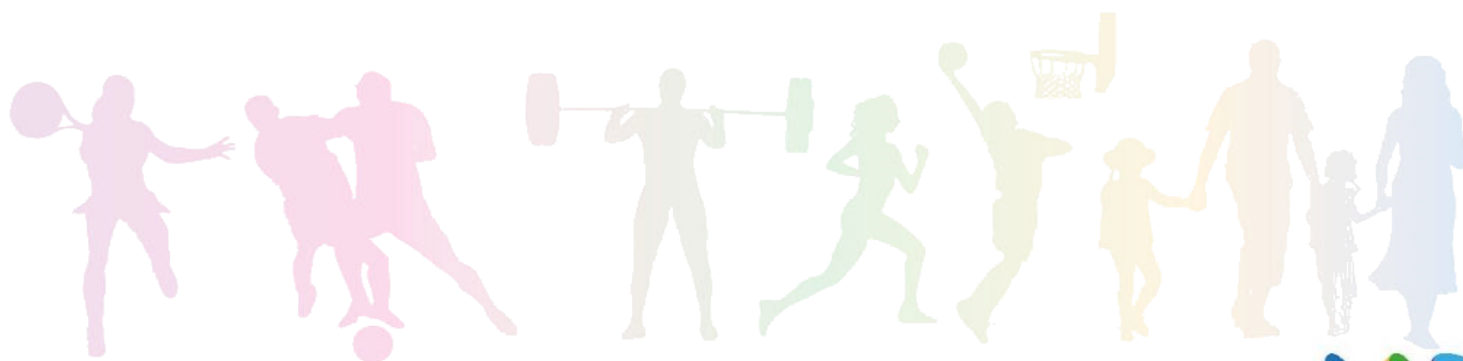
Annual Delivery Plan 2018/19

(2nd 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 Single Outcome Agreement have been reviewed and taken into account when devising our Key Actions for 2018/19.

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;

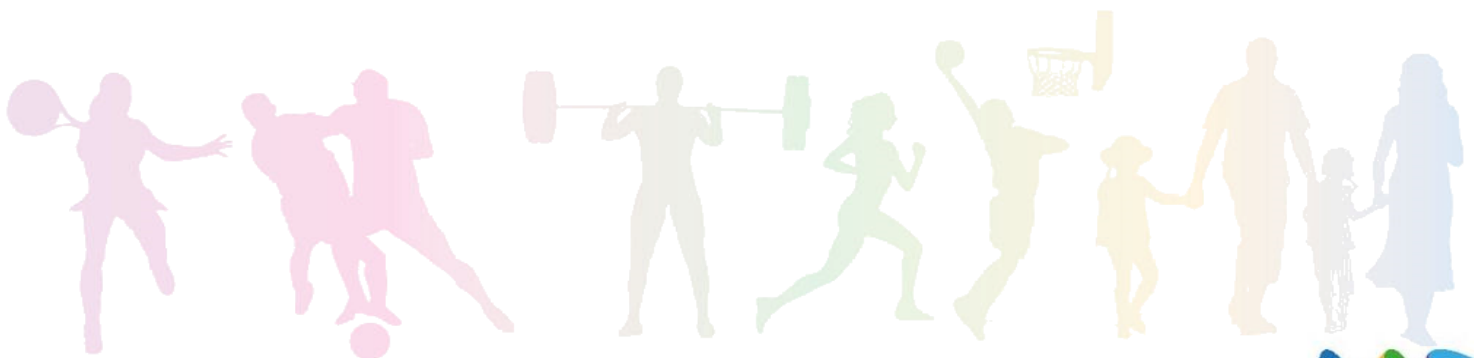
Excellence by striving to be better at everything we do;

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 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.

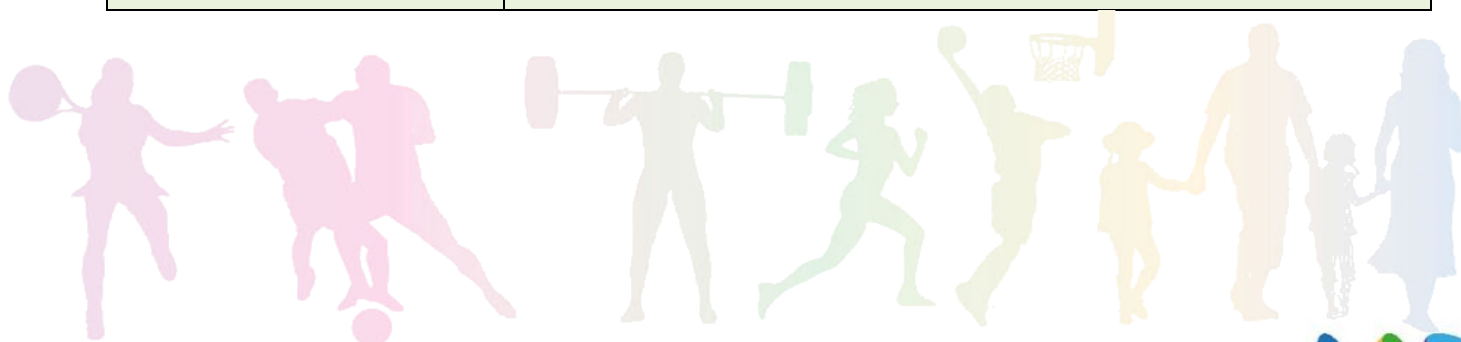
Strategic Outcomes & Priorities:

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



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

Strategic Outcome 3:	Priorities:
<p>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</p>	<p>Maximise Income Opportunities: We will develop existing income streams and generate new income</p>
	<p>Maximise External Funding Opportunities: We will identify and apply for external funding to enhance new and existing programmes/projects</p>
	<p>Work Efficiently: We will share resources across all services</p>
	<p>Sound Governance: 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 Single Outcome Agreement (SOA)

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.

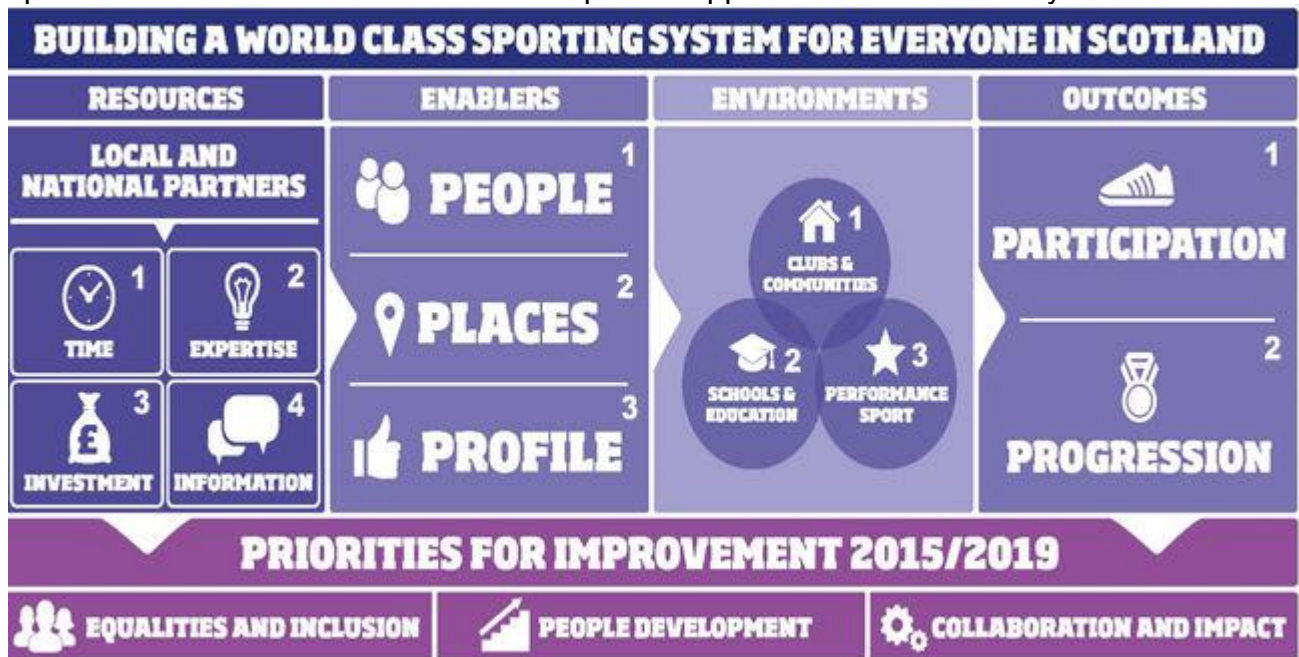
SOA1: Employability & Economic Growth Building a better economy and creating jobs

SOA 2: Children & Families Improving local outcomes for children, young people and families

SOA3: Older People Promoting independence for older people

SOA4: Safe, Strong & Involved Communities Building safer and stronger communities

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 2018/19

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 Single Outcome Agreement.

Strategic Outcome: Grow the Business

Our Priorities	Our Key Actions	Active Scotland Outcome(s)	WD SOA	sportscotland – Corporate Plan	Resp	Target Date
Financial Re - Investment	Encourage and monitor Surplus Fund Applications	ASO1; ASO2; ASO3; ASO4; ASO5; & ASO6	SO1; SOA2; SOA3 & SOA4	R3; O1; & O2	GM	Mar 2019
	Review Gym CV Equipment for suitability and condition (Meadow & Vale Pool) and where appropriate tender for new equipment.	ASO1; ASO2; ASO4; ASO5; & ASO6	SOA2; SOA3 & SOA4	R3; E2; Env1; Env2; Env3; O1 & O2	SLTO	Dec 2018
Increase Participation	Implement the 2018/19 Action Plan to meet the priorities outlined in the Aquatics Strategy 2017 - 2020	ASO1; ASO2; ASO3; ASO4; ASO5; & ASO6	SOA1; SOA2; SOA3 & SOA4	R1; R2; R3; R4; E1; E3; Env1; Env2; Env3; O1 & O2	SDM	Mar 2019
	In partnership with key stakeholders, lead the development of a three year Sports Strategy for West Dunbartonshire	ASO1; ASO2; ASO3; ASO4; ASO5; & ASO6	SOA1; SOA2; SOA3 & SOA4	R1; R2; R3; R4; E1; E2; E3; Env1; Env2; Env3; O1; & O2	GM	Mar 2019
	Implement geographical staffing arrangements within the Sports Development team	ASO1; ASO2; ASO3; ASO4; ASO5; & ASO6	SOA2; SOA3 & SOA4	R1; R2; R3; R4; E1; E3; Env1; Env2; Env3; O1; & O2	SDM	Sep 2018
Increase Health Opportunities	Explore options for enhancing health improvement outreach projects	ASO1; ASO2; ASO3; ASO4; ASO5; & ASO6	SOA1; SOA2; SOA3 & SOA4	R1; R2; R3; R4; E1; E2; E3; Env1; Env2; Env3; O1; & O2	ASM	Sep 2018
	Expand opportunities for girls, young women, older adults and people with or affected by disabilities,	ASO1; ASO2; ASO3; ASO4; ASO5; & ASO6	SOA2; SOA3 & SOA4	R1; R2; R3; R4; E1; E2; E3; Env1; Env2; Env3; O1; & O2	SDM	Dec 2018
Clydebank LC	Increase Participation within the Interactive Floor at CLC	ASO1; ASO2; ASO3; ASO5; & ASO6	SOA2; & SOA4	R4; E1; Env1; Env2; & O1	LFO	Jun 2018
Community Facilities	Implement the Community Facilities Annual Plan	ASO1; ASO2; ASO3; ASO4; ASO5; & ASO6	SOA2; SOA3 & SOA4	R1; R2; R3; R4; E1; E2; E3; Env1; Env2; Env3; O1; & O2	CFO	Mar 2019
	Implement the Denny Civic Theatre Annual Plan	ASO4	SOA2; SOA3 & SOA4	R1; R2; R3; R4; E1; E2; E3; Env1; Env2; & O1	CFO	Mar 2019

Our Priorities	Our Key Actions	Active Scotland Outcome(s)	WD SOA	sportscotland – Corporate Plan	Resp	Target Date
Partnership Working	Identify new partnership working opportunities in health; volunteering; and business	ASO4	SOA1; SOA2; SOA3 & SOA4	R1; R2; R3; R4; E1; O1; & O2	ASM	Mar 2019
	Critically review all partnership arrangements for maximising value to the organisation	ASO4	SOA1; SOA2; SOA3 & SOA4	R1; R2; R3; R4; E1; O1; & O2	BDC	Mar 2019
New Services/ Opportunities	Identify potential new services / opportunities within Denny Civic Theatre and Outdoor Recreation	ASO1; ASO2; ASO3; ASO4; ASO5; & ASO6	SOA2; SOA3 & SOA4	R1; R2; R3; R4; E1; E2; E3; Env1; Env3; O1; & O2	CFO	Dec 2018
	Management and commissioning of new and refurbished facilities in particular Mountblow & Dalmonach	ASO1; ASO2; ASO3; ASO4; ASO5; & ASO6	SOA2; SOA3 & SOA4	R1; R2; R3; R4; E1; E2; E3; Env1; Env3; O1; & O2	CFO	Sep 2018

Strategic Outcome: Improve Customer Experience

Our Priorities	Our Key Actions	Active Scotland Outcome(s)	WD SOA	sportscotland – Corporate Plan	Resp	Target Date
New Technology	Create an ICT/Technology Development Plan	ASO4	N/A	R1; R2; R3; R4; E1; & E2;	BDC	Sep 2018
	Implement other more efficient payment methods for services	ASO4; & ASO6	SOA1	R1; R4; E2; Env1; & O1	BDC	Sep 2018
Standards, Policies & Procedures	Implement a programme of Customer Care training across all services (Service Standards)	ASO4	N/A	R1; R2; R3; R4; E1; Env1; & O1	LFO	Sep 2018
Research & Feedback	Develop and implement a Communications Strategy for both Internal & External use	ASO1; ASO2 & ASO4	SOA2 & SOA3	R1; R2; R4; E1; E3; Env1; Env2; O1; & O2	GM	Sep 2018
Workforce Development	Implement a new delivery model for Generic and Corporate Training across all services	ASO4	N/A	R1; R2; R3; R4; E1; Env1; & O1	BDC	Jun 2018
	Investigate and develop a Mentoring Scheme	ASO4	SOA1	R1; R2; R3; & E4	LFO	Dec 2018
	Devise and carryout an Employee Survey	ASO4	N/A	R1; R3; R4; E1 & E2	ASM	Dec 2018
	Carry out an options appraisal exercise for a WDLT Staff Recognition Scheme	ASO4	N/A	R1; R3; & E1	SDM	Jun 2018
Marketing	Implement a Digital Media Plan	ASO1; ASO2 & ASO6	N/A	R1; R2; R3; & R4	BDC	Mar 2019

Strategic Outcome: Financial Sustainability

Our Priorities	Our Key Actions	Active Scotland Outcome(s)	WDC SOA	sportscotland – Corporate Plan	Resp	Target Date
Maximise Income Opportunities	Develop an Events Framework to attract external events to WDLT facilities and West Dunbartonshire	ASO1; ASO2; ASO4; & ASO6	SOA1	R1; R2; R4; E1; E2; E3; Env1; Env2; Env3; O1; & O2	LFO	Mar 2019
	Explore external sponsorship/advertising	ASO4; & ASO6	SOA1	R1; R3; & R4	BDC	Sep 2018
Maximise External Funding	Negotiate and work in partnership with WDC for additional Capital Spend on Community Facilities	ASO4; & ASO6	SOA2; SOA3 & SOA4	R1; R2; R3; E2; E3; Env1; Env2; Env3; O1; & O2	GM	Dec 2018
	Identify programmes/activities to attract Raising Attainment/PEF Funding from schools & Education Dept.	ASO4; & ASO6	SOA2	R1; R2; R3; R4; E1; E2; E3; Env2; & O1	ASM	Jun 2018
Work Efficiently	Review the function of the Business Development Team and make appropriate recommendations if applicable	ASO4; & ASO6	N/A	R1; R2; R4; E1; Env1; Env2; Env3; O1; & O2	GM	Jun 2018
	Continue to monitor and support officers implementing the Attendance Management policy to ensure employees achieve high attendance.	ASO4; & ASO6	N/A	R1; R3; R4; & E1	SLTO	Jun 2018
Work Efficiently	Review of procurement practices and expenditure across services to find economy of savings and value for money	ASO4; & ASO6	N/A	R1; R2; R4; & E1	SLTO	Sep 2018
	Identify and deliver energy efficient projects across main sites and community facilities	ASO4	N/A	R1; R2; R3; R4; E2; Env1; Env2; Env3; O1 & O2	SLTO	Mar 2019
Sound Governance	Work with new external auditors to complete an annual governance review and ensure any recommendations are actioned	N/A	N/A	R1; R2; R4; & E1	SLTO	Dec 2018



West Dunbartonshire Leisure Trust

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Delivering services on behalf of West Dunbartonshire Council