



Leisure



BUSINESS STRATEGY

2020 - 2023



**“Inspiring Active
&
Healthier
Communities”**

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.

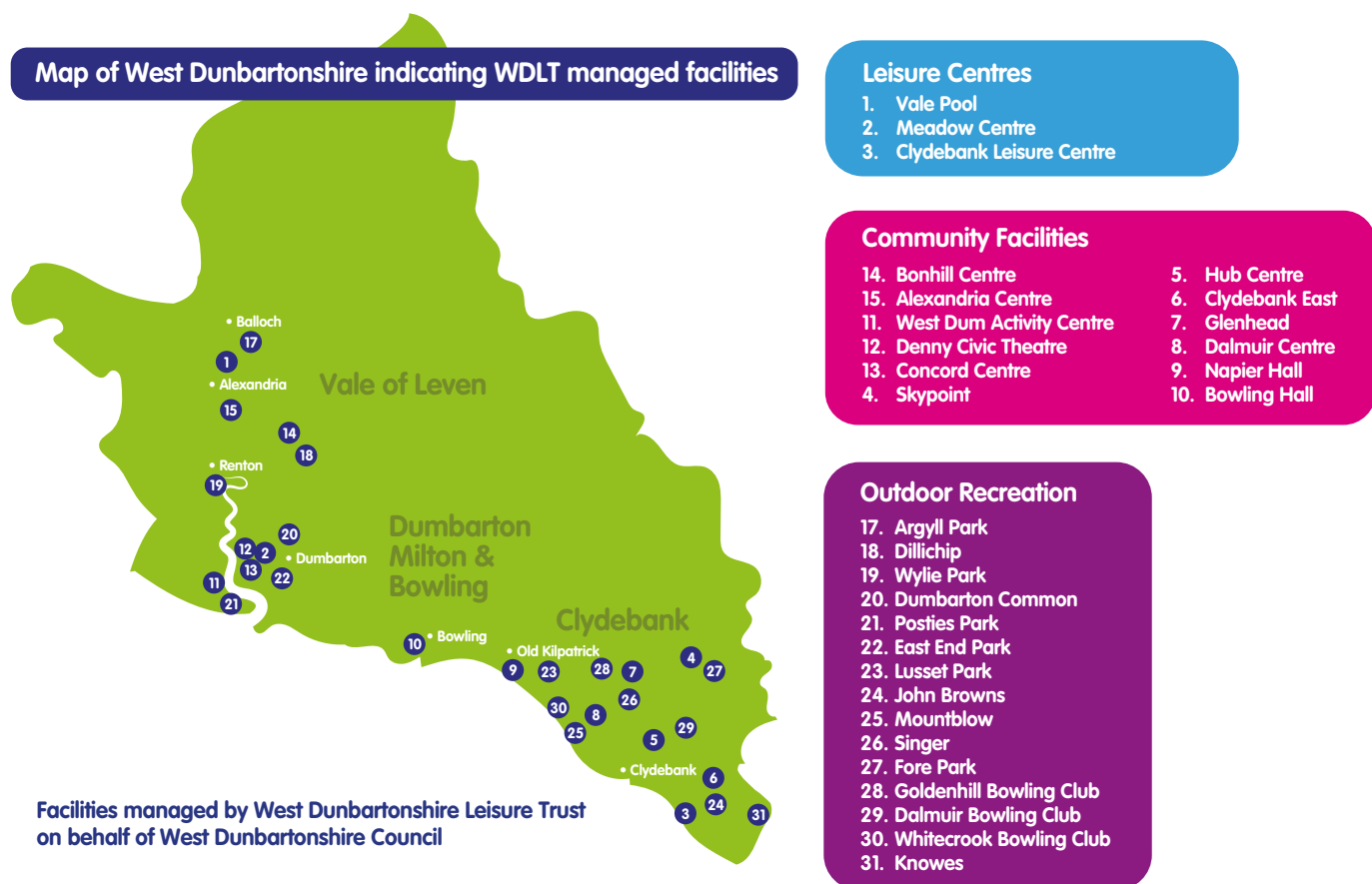
This Business Strategy sets out our Strategic Objectives & What We Want to Achieve for the next three years (2020 – 2023). It has been developed to provide a focus and strategic approach to ensure WDLT continues to maintain and develop services aiming to meet our Company Objects and compliment National Strategies and West Dunbartonshire's Local Outcome Improvement Plan.

WDLT engaged with The Learnto Consultancy to devise a Board Strategic Training Day for Board Directors following the Board's decision to progress with such a session. The session was undertaken on Thursday 13 June 2019 with the full management team also in attendance.

The session concentrated on identifying relevant Strategic Objectives and What We Wanted to Achieve for the development and delivery of WDLT's Business Strategy 2020-2023.

The period 2020 – 2023 will be challenging as, in a difficult financial climate, we face a reduction in funding from West Dunbartonshire Council whilst retaining our vision to improve our facilities and services.

This strategy provides the Board and other key stakeholders with a clear sense of direction for WDLT and ensures the delivery of the key objectives for 2020 – 2023.



DEMOGRAPHICS

West Dunbartonshire lies north of the River Clyde encompassing urban and rural communities. According to the National Records for Scotland, the 2015 population for West Dunbartonshire is 89,590; a decrease of 0.1 per cent from 89,710 in 2014. The population of West Dunbartonshire accounts for 1.7 per cent of the total population of Scotland.

Age Group	West Dunbartonshire				Scotland			
	Male Pop.	Female Pop.	Total Pop.	% of Total Pop.	Male Pop.	Female Pop.	Total Pop.	% of Total Pop.
0 – 15	7,996	7,716	15,709	17.5%	466,470	445,792	912,262	17.0%
16 – 29	7,836	7,721	15,557	17.4%	490,588	488,361	978,949	18.2%
30 – 44	7,522	8,539	16,061	17.9%	497,625	520,237	1,017,862	18.9%
45 – 59	9,839	10,989	20,828	23.2%	565,858	598,073	1,163,931	21.7%
60 – 74	6,813	7,657	14,470	16.2%	413,656	448,623	862,279	16.0%
75+	2,600	4,365	6,965	7.8%	176,272	261,445	437,717	8.1%
All Ages	42,606	46,984	89,590	100.0%	2,610,469	2,762,531	5,373,000	100.0%

One of the most significant challenges facing West Dunbartonshire is depopulation and demographic change.

This year, 17.5% of the population are under the age of 16 (17% for Scotland), with 63% of the population working age (63% for Scotland) and persons aged 60 and over making up the 19% of West Dunbartonshire’s population (20% for Scotland).

The SIMD 2016 data shows that 40% of West Dunbartonshire’s 121 data zones are in the most deprived 20% of all data zones in Scotland. West Dunbartonshire is one of five local authorities with the largest proportion of data zones in the 20% most deprived category.

In terms of economic context the area has:

- 19% of population in income deprivation versus the average of 13% for Scotland;
- 24% of children in the area living in poverty versus the average of 17% for Scotland; and
- 3.7% of working population claim JSA versus 2.3% for Scotland

OUR MISSION STATEMENT:

“Inspiring Active
&
Healthier
Communities”

OUR VALUES:

West Dunbartonshire Leisure 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 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 & WHAT WE WANT TO ACHIEVE:

OBJECTIVE: GROW THE BUSINESS

We will build on our previous successes and maximise new opportunities to increase our business

WHAT WE WANT TO ACHIEVE	MEASURE OF SUCCESS	EXPECTED OUTCOMES
Financial Re-investment	<ul style="list-style-type: none"> £200k surplus funds invested back into services and projects 	improved facilities; equipment; programmes and services
Increased Participation	<ul style="list-style-type: none"> increased overall attendances by a minimum of 15%; and increased the number of individual participants by a minimum of 10% 	more people participating more often within and out with WD Leisure facilities
Growth in Clydebank Leisure Centre	<ul style="list-style-type: none"> attracted an additional 1,000 Direct Debit members; and increased overall attendances by a minimum of 20% 	increased usage in line with set targets, engagement and profile of CLC
Growth in Community Facilities & Outdoor Recreation	<ul style="list-style-type: none"> increased Community Facilities attendances by a minimum of 7.5%; and increased Outdoor Recreation attendances by a minimum of 35% 	increased usage of centres and pitches in line with set targets
Improved Marketing	<ul style="list-style-type: none"> increased our organic reach on Facebook post by 15%; attracted an additional 2,000 new customers accessing our Mobile App 	enhanced the use of social media channels and other forms of media to promote services
Healthy Lifestyles	<ul style="list-style-type: none"> delivered a minimum of 6 health campaigns; achieve 4,500 new referrals onto the Live Active Programme; and 45% of Live Active members remain on the programme for a minimum of 12 months 	our communities have opportunities for improved health outcomes
Effective Partnership Working	<ul style="list-style-type: none"> ensure that all new partnerships have agreements in place 	opportunities are created to work in partnership to improve service delivery

OBJECTIVE: IMPROVE CUSTOMER EXPERIENCE

We will make improvements to our customer journey by focusing on customer satisfaction, quality of service and genuinely caring about our customers

WHAT WE WANT TO ACHIEVE	MEASURE OF SUCCESS	EXPECTED OUTCOMES
Excellent Customer Care Standards	<ul style="list-style-type: none"> achieved a 5% increase in our Net Promoter Scores; and increased overall attendances by a minimum of 15% 	satisfied Customers who return time and time again
Effective Customer Consultation	<ul style="list-style-type: none"> delivered our Customer Consultation Strategy 	increased communications with customers both current and potential to ensure higher awareness and satisfaction of service delivery
Equality of Access	<ul style="list-style-type: none"> ensuring all leisure centres have an appropriate Video Access Guide in place; and ensuring all facilities have an Access Review undertaken and an appropriate Action Plan in place 	all customers are able to access appropriate levels of services
Provision of Equipment & Technology	<ul style="list-style-type: none"> technological advances in a minimum of 3 areas of the business; and achieving a 5% increase in participation as a result of provision of new Equipment & Technology 	best use of technology and equipment to support and transform service delivery
To be an Employer of Choice	<ul style="list-style-type: none"> increasing staff satisfaction (Employee Survey); reducing staff absenteeism; delivering the Workforce Development Plan; and delivery of a minimum of three Employee Workshops on an annual basis 	enhanced the use of social media channels and other forms of media to promote services

OBJECTIVE: 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

WHAT WE WANT TO ACHIEVE	MEASURE OF SUCCESS	EXPECTED OUTCOMES
Maximise Income Opportunities	<ul style="list-style-type: none"> increased total operating income (net of the management fee) by 15%; and increased the total number of direct debit memberships by 15% 	satisfied Customers who return time and time again
Maximise External Funding Opportunities	<ul style="list-style-type: none"> generated a minimum of £500k of operating income from external funding 	WD Leisure and community projects benefitting from external funding
Successful Control of Expenditure	<ul style="list-style-type: none"> delivered a year on year surplus or balanced budget 	achieve on an annual basis unqualified audited accounts from our External Auditor

OBJECTIVE: SOUND GOVERNANCE

We will focus on developing existing and new governance arrangements in order to make informed decisions and meet our legal obligations

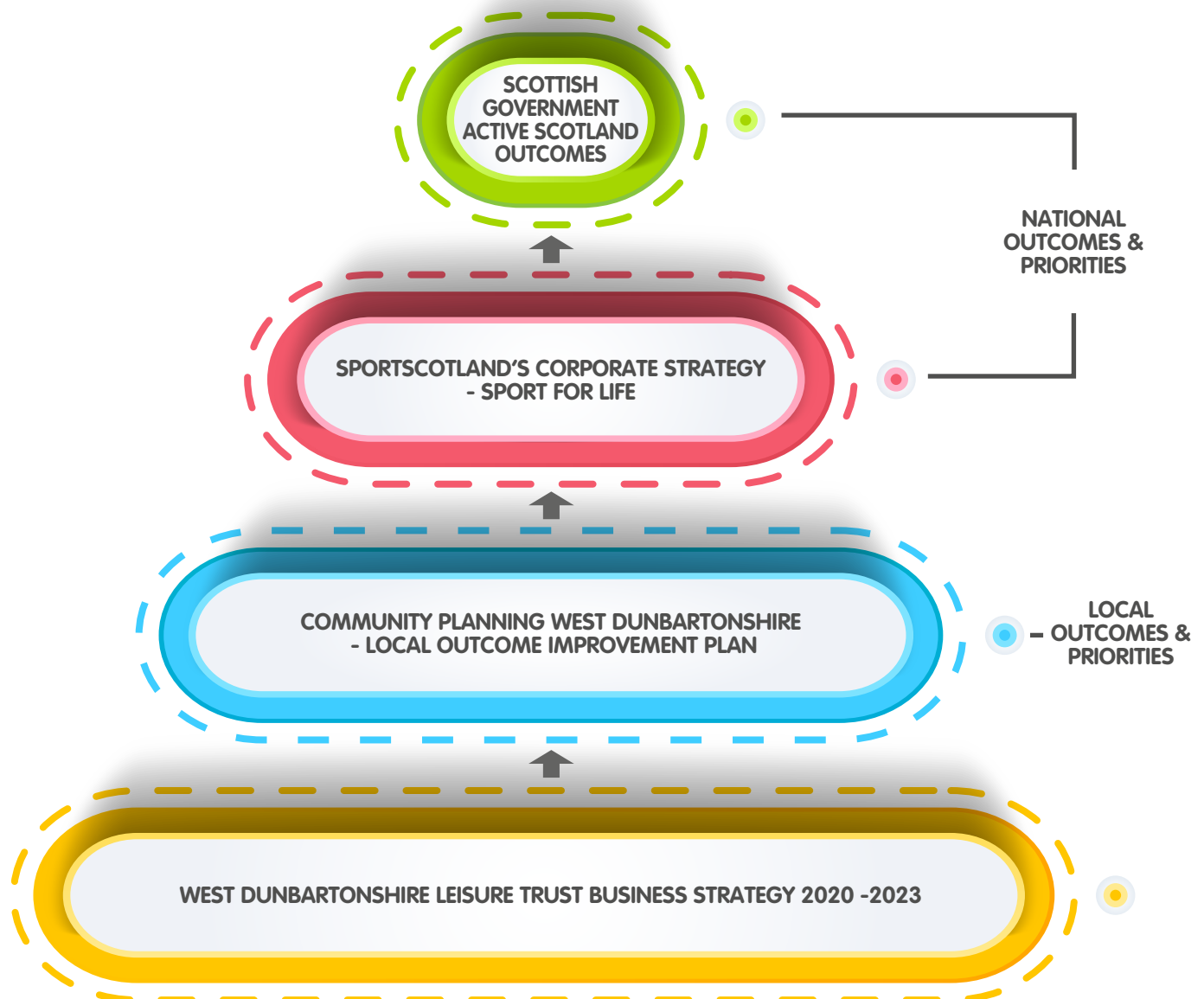
WHAT WE WANT TO ACHIEVE	MEASURE OF SUCCESS	EXPECTED OUTCOMES
Effective Policies and Procedures	<ul style="list-style-type: none"> reviewed all appropriate Policies and Procedures 	effective and efficient policies and procedures in place that are relevant for all services
Measured Risk Management	<ul style="list-style-type: none"> produced an Annual Risk Register; and reduced overall average risk rating by 5% 	the identification of appropriate risk factors with appropriate actions to minimise such risks
Proper Accountability & Scrutiny	<ul style="list-style-type: none"> held a minimum of four Audit & Risk Committee Meetings a year; carried out annual Governance Checks; recommendations from annual schedule of Internal Audits completed 	appropriate accountability and scrutiny of our processes and governance arrangements

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.

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 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.



ACTIVE SCOTLAND OUTCOMES FRAMEWORK

ACTIVE SCOTLAND OUTCOME(S)	Links to Business Strategy
ASOF1 We encourage and enable the inactive to be more active	S01; S02; & S03
ASOF2 We encourage and enable the active to stay active	S01; S02; & S03
ASOF3 We develop physical confidence and competence from the earliest age	S01; S02; & S03
ASOF4 We improve our active infrastructure – people and places	S01; S02; & S03
ASOF5 We support wellbeing & resilience in communities through physical activity & sport	S01; S02; & S03
ASOF6 We improve opportunities to participate, progress and achieve in sport	S01; S02; & S03

COMMUNITY PLANNING WEST DUNBARTONSHIRE (LOIP)

ACTIVE SCOTLAND OUTCOME(S)	LINKS TO BUSINESS STRATEGY
A Flourishing West Dunbartonshire	S01; S02; & S03
An Independent West Dunbartonshire	S01; & S02;
A Nurtured West Dunbartonshire	S01
An Empowered West Dunbartonshire	S01
A Safe West Dunbartonshire	S01; & S02

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 and support.



SPORTSCOTLAND	LINKS TO BUSINESS STRATEGY	SPORTSCOTLAND	LINKS TO BUSINESS STRATEGY
a.	S01; S02; S03; & S04	g.	S01; & S02
b.	S01; S02; S03; & S04	h.	S01; S02; S03; & S04
c.	S01; S02; & S03	i.	S01; S02; S03; & S04
d.	S01; S02; & S03	j.	S01; S02; S03; & S04
e.	S01; & S02	k.	S01; S02; S03; & S04
f.	S01; S02; S03; & S04		

MONITORING & REVIEW

The strategy 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 Strategy 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 strategy, in order to ensure that progress against agreed success measures and outcomes 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:-

- 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.



West Dunbartonshire Leisure Trust

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

Tel: **01389 757806**

Fax: **01389 751557**

Email: **wslt-training@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