



Annual Delivery Plan 2022/23

(Final 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

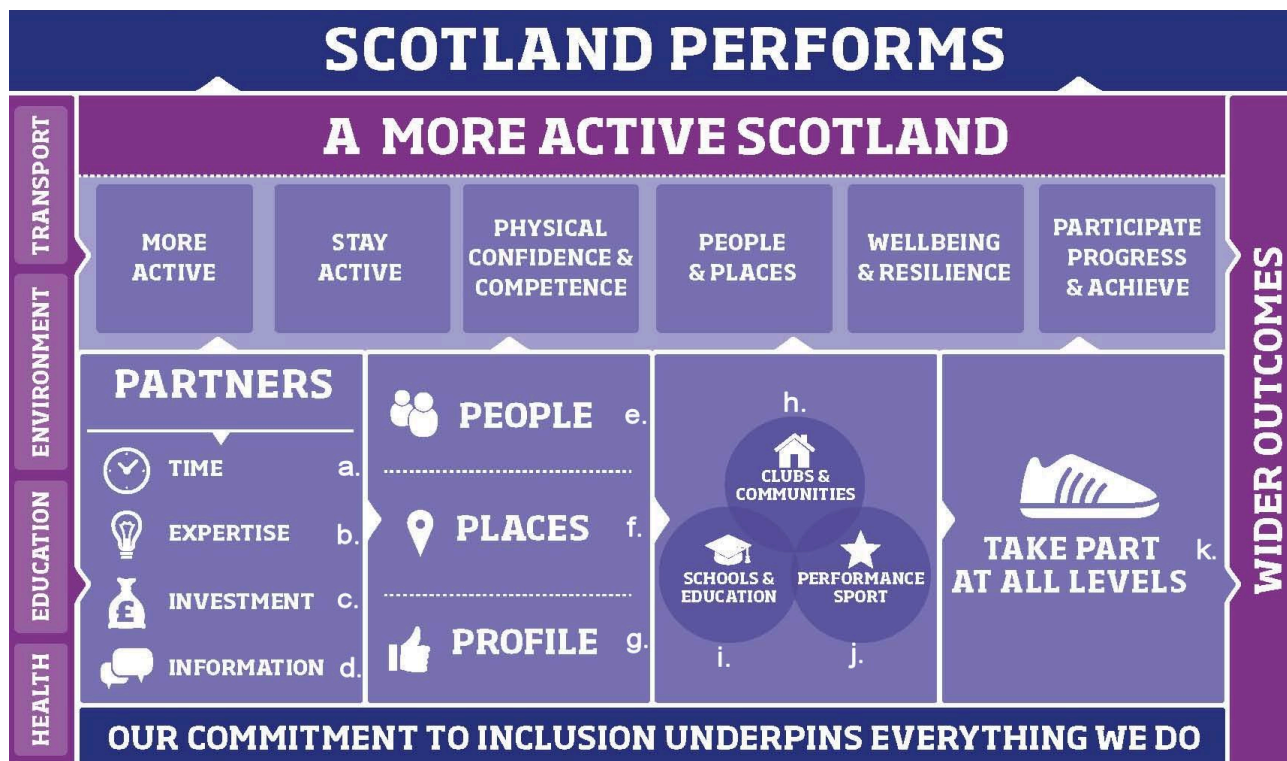
Community Planning West Dunbartonshire's Local Outcome Improvement Plan (LOIP)

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	GM	Dec 2022
Increased Participation	Deliver the third 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 2023
	Devise and implement a Football 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 2023
	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 2022
Growth in Clydebank LC	Deliver the 2 nd 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 2023
	Develop a business proposal for WDLT facilities to be a Conference and Meeting Destination	ASO4	1.1; 1.3; 3.2; & 4.1	N/A	LO	Jun 2022
Growth in Community Facilities & Outdoor Recreation	Implement appropriate actions to assist the Council deliver the refurbishment of the Concord and Denny Civic Theatre	ASO4	2.1; 2.2; 3.1; 3.3; 4.1; 4.2; & 5.4	a; b; c; d; e; f; g; h; i; j; & k	CFO	Mar 2023
	Implement the appropriate infrastructure to manage the new Athletics Track at Posties Park	ASO1; ASO2; ASO3; ASO4; ASO5; & ASO6	1.2; 2.1; 2.2; 3.1; 3.3; 4.1; 4.2; 5.1; 5.3; & 5.4	a; b; c; d; e; f; g; h; i; j; & k	CFO	Jun 2022

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 within Clydebank LC	ASO4	1.1; 2.2; 3.1; 3.3; 5.3; & 5.4	a; b; c; d; & g	BDC	Sep 2022
	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 2023
	Identify timeline for the development of Queens Quay to create a specific marketing plan	ASO1 & ASO2	3.2; & 5.4	a; b & d	BDC	Sep 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 2023
	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 2023
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 2023

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 other facilities	ASO2; ASO4; & ASO6	2.2; & 3.3	a; b; c; d; e; & f	BDC	Dec 2022
	Review and further develop appropriate Customer Care Standards	ASO2; ASO4; & ASO6	2.2; & 3.3	a; b; d; e; & f	LO	Sep 2022
Effective Customer Consultation	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 2023
Equality of Access	Produce Access Video Guides for Main Community Facilities (Alexandria, Concord, Hub & Dalmuir)	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	Dec 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 2022
Provision of Equipment & Technology	Explore the use of Online Bookings/Payments for Synthetic Pitches and if appropriate implement	ASO1; ASO2; ASO3; ASO4; ASO5; & ASO6	1.1; 1.2; 1.3; 2.1; 2.2; 3.1; 3.3; 4.1; 4.2; 5.1 & 5.4	a; b; c; d; f & g	BDC	Jun 2022
	Review current Network/Wi-Fi provision at all facilities and explore and work with ICT to identify how this can be improved	ASO4	N/A	N/A	BDC	Jun 2022
To Be an Employer of Choice	Implement the Workforce Action Plan	ASO4	N/A	b; & e	GM	Jun 2022
	Carryout a Staff Satisfaction Survey	ASO4	N/A	a; b; c; d & e	ASM	Dec 2022
	Investigate alternative ways of delivering Employee Workshops and implement a minimum of three Workshops	ASO4; & ASO6	5.4	a; b; c; d; & e	ASM	Sep 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	Review pool programming post pandemic and implement changes to increase income and usage	ASO1; ASO2; ASO3; ASO4; ASO5; & ASO6	1.1; 2.1; 2.2; 3.1; 3.2; 3.3; 4.1; 4.2; & 5.4	a; b; c; d; e; f; g; h; i; j; & k	SLTO	Jun 2022
	Review sports hall programming post pandemic and implement changes to increase income and usage	ASO1; ASO2; ASO3; ASO4; ASO5; & ASO6	1.1; 2.1; 2.2; 3.1; 3.2; 3.3; 4.1; 4.2; & 5.4	a; b; c; d; e; f; g; h; i; j; & k	SLTO	Jun 2022
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	ASM	Jun 2022
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 2022
	Continue to maximise attendance by the effective implementation of the Employee Wellbeing Policy	ASO4	N/A	e	SLTO	Mar 2023

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	Create and implement a Pitches Booking Policy and relevant operational procedures	ASO1; ASO2; ASO3; ASO4; ASO5; & ASO6	2.2; 3.3 & 5.4	a; b; d; g; h; i; j; & k	CFO	Sep 2022
Measured Risk Management	Ensure a Risk Register covering all services is reviewed and updated on an annual basis	ASO4	1.1	d	GM	Jun 2022
Proper Accountability & Scrutiny	Work with External Auditors and achieve an Unqualified Annual Accounts for 2022/23	ASO4	N/A	d	SLTO	Sep 2022
	Agree with Internal Audit a schedule of Audits to be undertaken	ASO4	N/A	d	GM	Sep 2022
	Implement any agreed recommendations from Internal Audits that have been carried out	ASO4	N/A	d	GM	Mar 2023



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