



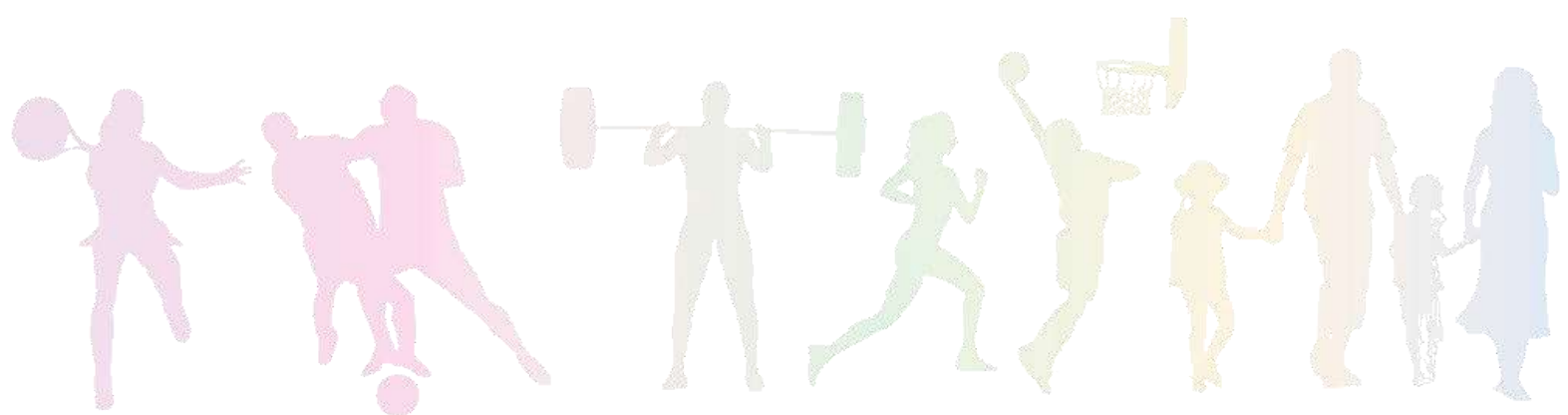
Annual Delivery Plan 2020 - 2021

1st Year of Business Strategy 2020 - 2023



CONTENTS

- Introduction 2
- Our Mission and Values 3
- Business Strategy 2020 – 2023 4 - 7
- Monitoring & Review 8
- Our Key Actions 2020/21 9 - 13



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.

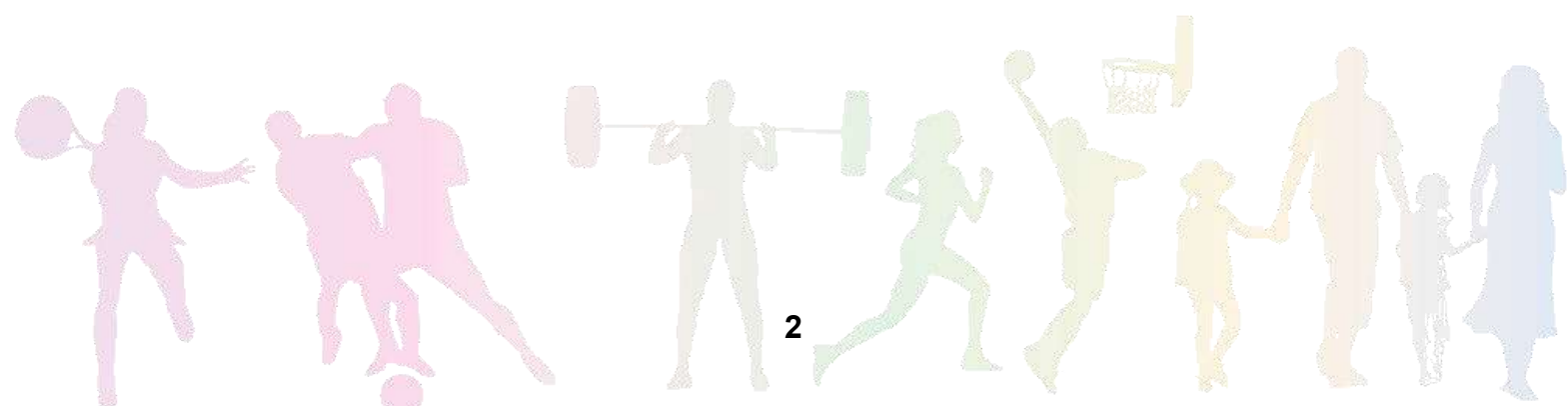
The Trust's portfolio provides a strong infrastructure of facilities that includes: three wet and dry leisure centres, twelve community centres; a theatre; and 21 football pavilions and outdoor bowling greens all of which provide a diverse range of activities and events to meet the needs and wants of 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

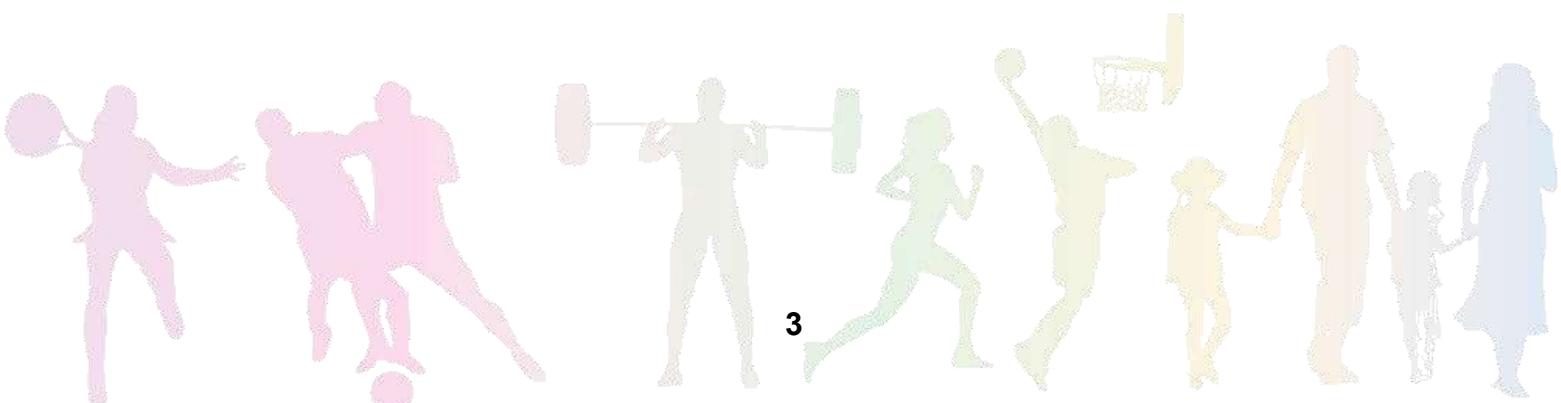
Mission Statement:



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.

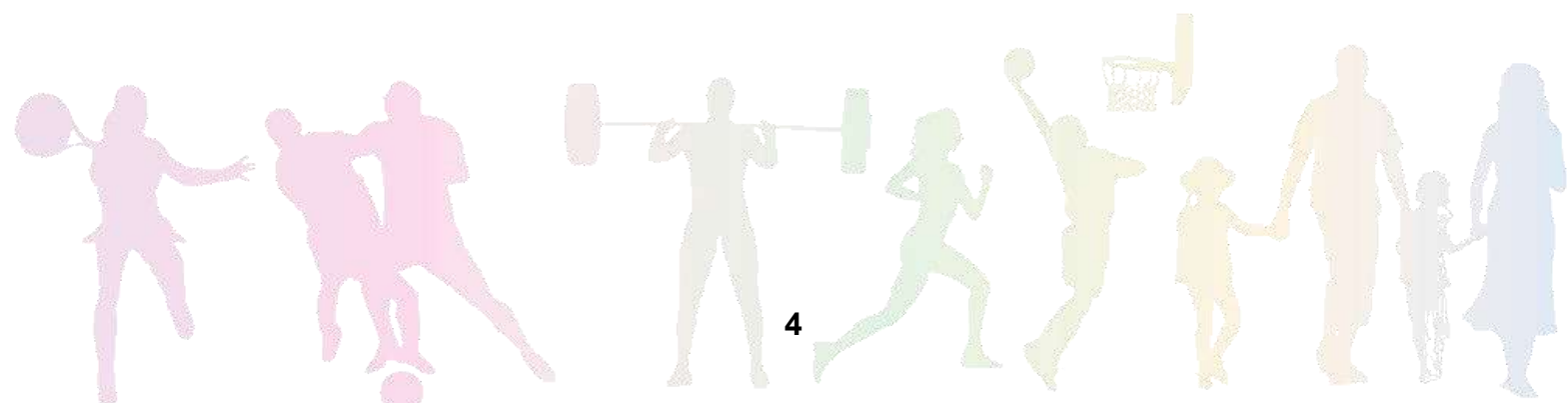


Our Business Strategy 2020 - 2023

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	• Financial Re-investment • Increased Participation • Growth in Clydebank Leisure Centre • Growth in Community Facilities & Outdoor Recreation • Improved Marketing • Healthy Lifestyles • Effective Partnership Working	• Excellent Customer Care Standards • Effective Customer Consultation • Equality of Access • Provision of Equipment & Technology • To be an Employer of Choice	• Maximise Income Opportunities • Maximise External Funding Opportunities • Successful Control of Expenditure	• 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**

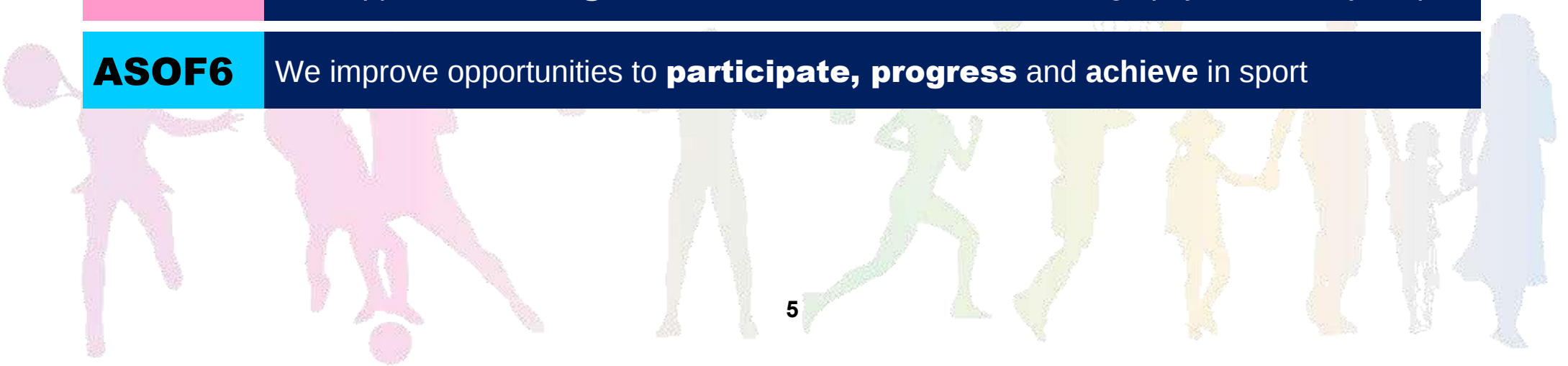
ASOF2 We encourage and enable the active to **stay active**

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



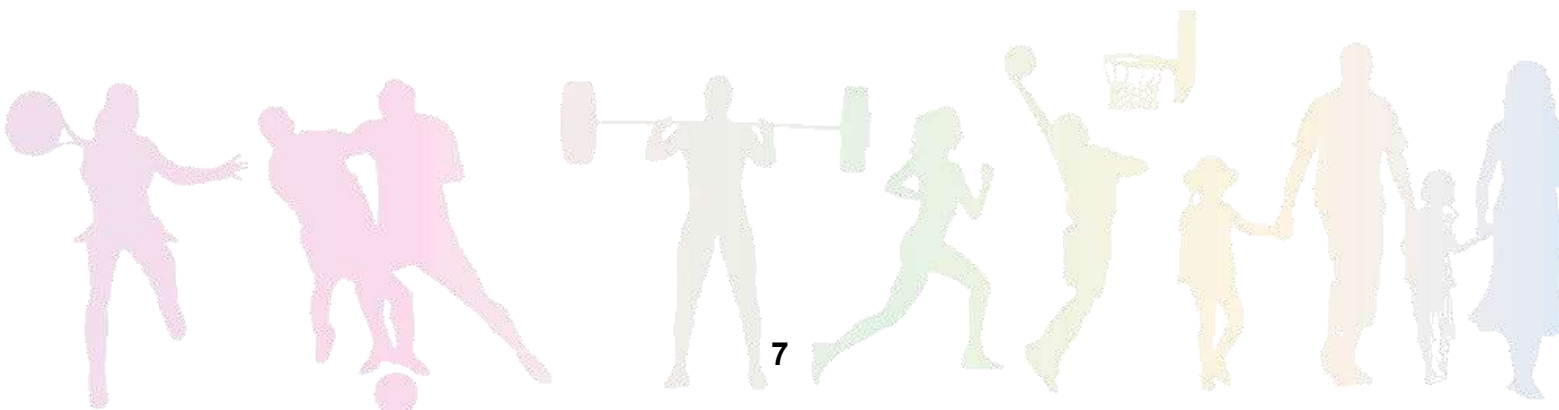
Community Planning West Dunbartonshire's Local Outcome Improvement Plan (LOIP)

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

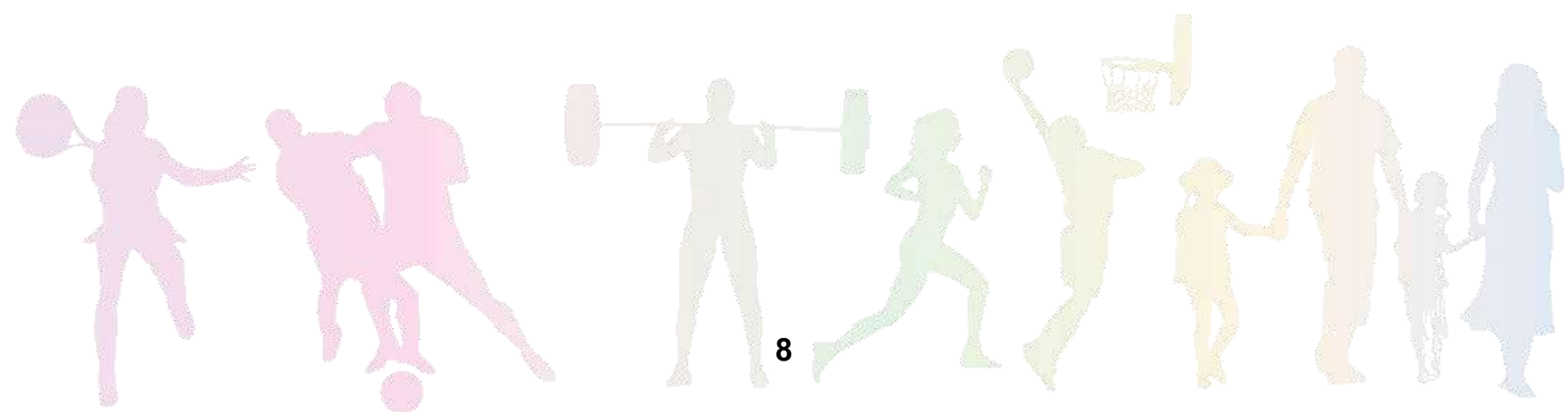
The table below outlines the system that **sportscotland** believe, based on consultation, the sports sector as a whole wants to develop.



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.



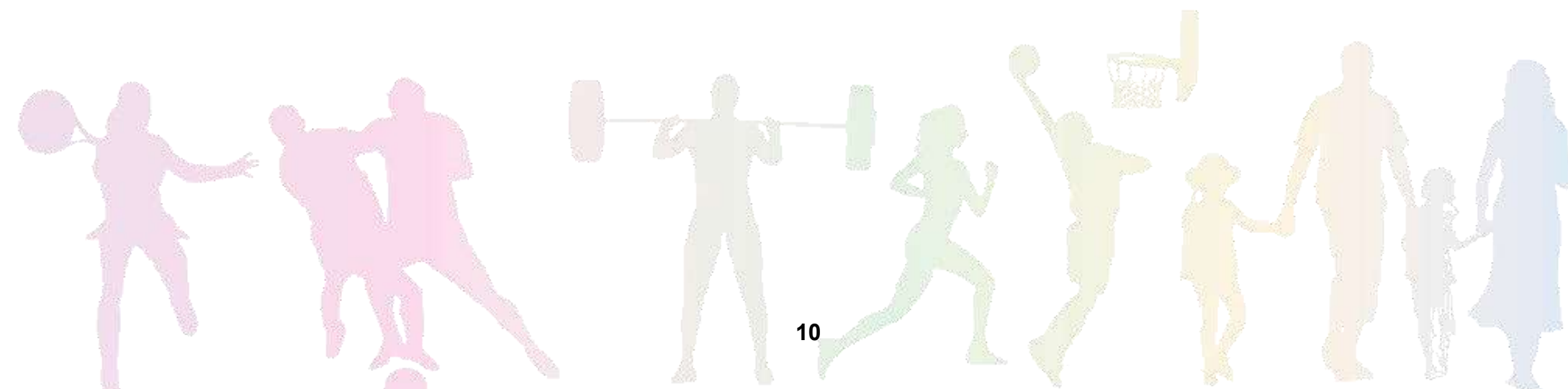
Our Key Actions 2020/21

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	Update the three year plan for potential Re-Investment within the Annual Report	ASO1; ASO2; ASO3; ASO4; ASO5; & ASO6	1.1; 2.1; 3.3; & 5.4	a; b; c; d; e; f; g; h; i; j; & k	FMcG	Jun 2020
Increased Participation	Deliver the first year actions of the new three year 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	AC	Mar 2021
	Devise and implement 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	AC	Sep 2020
	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	AC	Mar 2021
	Increase secondary school pupil participation in main facilities	ASO1; ASO2; ASO4; ASO5; & ASO6	3.1; 3.3; 4.2; 5.3; & 5.4	a; b; c; d; e; f; g; h; i; & k	AMcK	Mar 2021
Growth in Clydebank LC	Implement a three 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	CT	Mar 2021
Growth in Community Facilities & Outdoor Recreation	Implement the recommendations of the Council's review of Community Facilities	ASO1; ASO2; ASO3; ASO4; ASO5; & ASO6	1.2; 2.1; 2.2; 3.2; 3.3; 4.1; 4.2; 5.3; & 5.4	a; b; c; d; e; f; g; h; & k	FMcG / AM	Sep 2020
	Plan for the management and commissioning of new facilities at Posties Park, and Tennis Courts at Argyle 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	AM	Mar 2021
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; & e	KM	Mar 2021

What We Want to Achieve	Our Key Actions	Active Scotland Outcome(s)	LOIP	sportscotland Corporate Plan	Resp	Target Date
Healthy Lifestyles	Deliver the Mental Health Physical Activity Charter Action Plan	ASO1; ASO2; ASO4; ASO5; & ASO6	2.1; 2.2; 3.1; 3.3; 4.1; 5.3; & 5.4	a; b; c; d; e; f; g; h; i; j; & k	KM	Dec 2020
	Raise awareness of the benefits of physical activity to local communities and employers including WDC	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	KM	Mar 2021
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	JA	Mar 2021

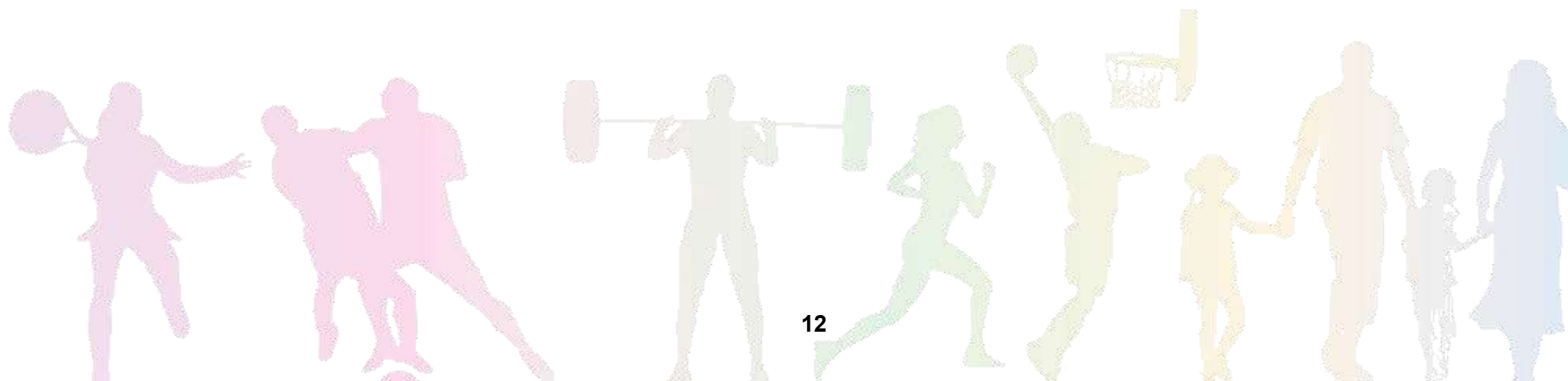


Strategic Objective: Improve Customer Experience

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	KM	Sep 2020
	Review and further develop appropriate Customer Care Standards	ASO2; ASO4; & ASO6	2.2; & 3.3	a; b; d; e; & f	CT	Mar 2021
Effective Customer Consultation	Implement the refreshed Customer Engagement Plan	ASO2; ASO4; ASO6	4.1; & 4.2	a; b; c; d; e; f; g; h; i; j; & k	AMcK	Jun 2020
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	AC	Dec 2020
	Review current equality of access for WDLT managed facilities and create an appropriate action plan for improvements	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	CT	Jun 2020
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	AM	Sep 2020
	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	AM	Dec 2020
	Following the App services review, implement agreed additional functionality	ASO1; ASO2; ASO4; & ASO6	2.1; 2.2; 3.3; 4.1; 4.2; & 5.4	a; b; c; d; e; f; g; h; i; j; & k	KM	Jun 2020
To Be an Employer of Choice	Implement the Workforce Action Plan	ASO4	N/A	b; & e	JA	Jun 2020
	Evaluate the effectiveness of the Skills Passport and iLearn platform	ASO4	N/A	a; b; c; d; & e	KM	Mar 2021

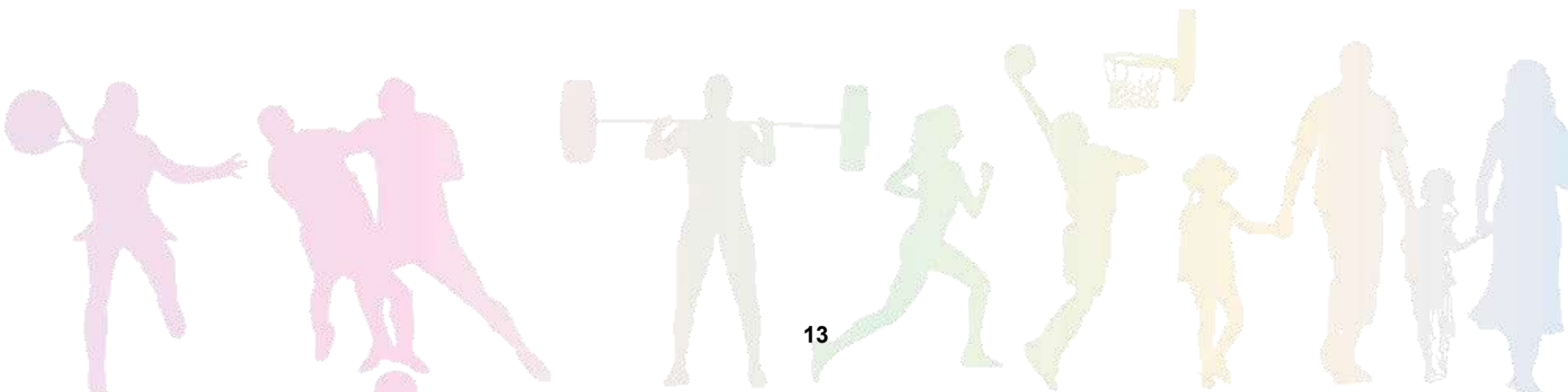
Strategic Objective: Financial Sustainability

What We Want to Achieve	Our Key Actions	Active Scotland Outcome(s)	LOIP	sportscotland – Corporate Plan	Resp	Target Date
Maximise Income Opportunities	Review and develop a “Touch Point Journey” process as an effective retention tool for members	ASO2; ASO4; ASO6	5.4	a; b; d; e; f; & g	FMcG	Jun 2020
	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	FMcG	Mar 2021
	Maximise opportunities for holiday programmes ensuring a coordinated approach across the authority	ASO1; ASO2; ASO3; ASO4; ASO5; & ASO6	3.1; 3.3; 5.3; & 5.4	a; b; c; d; e; f; g; h; i; & k	AMcK	Dec 2020
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	AMcK	Sep 2020
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	JA	Dec 2020
	Continue to maximise attendance by the effective implementation of the Attendance Management Policy	ASO4	N/A	e	FMcG	Mar 2021



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	CT	Dec 2020
Measured Risk Management	Ensure a Risk Register covering all services is reviewed and updated on an annual basis	ASO4	1.1	d	JA	Mar 2021
Proper Accountability & Scrutiny	Devise and implement a Governance Review Framework	ASO4	N/A	d	FMcG	Jun 2020
	Work with External Auditors and achieve an Unqualified Annual Accounts for 2019/20	ASO4	N/A	d	FMcG	June 2020
	Agree with Internal Audit a schedule of Audits to be undertaken and implement any agreed recommendations	ASO4	N/A	d	JA	Sep 2020
	Develop the use of Pentana as a monitoring tool	ASO4	N/A	d	KM	Jun 2020





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Delivering services on behalf of West Dunbartonshire Council