



West Lothian Leisure
XCITE
 A Shared Vision 2013-2017
 FOR SPORT - FOR HEALTH - FOR LIFE



XCITE



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Working in partnership with





We are West Lothian Leisure (WLL), your local not-for-profit Leisure Trust. Established in 1998 as an Industrial and Provident Society, we deliver sport and leisure services, activities and facilities on behalf of West Lothian Council and our other partners for the local community.

The day to day operations of the company are managed by the Trust's Senior Management Team led by the Chief Executive, who is given strategic direction by the 12 Voluntary Board Members (Trustees), of which 3 are customers.

This means that through good business management and excellent customer service, we can generate a trading surplus, all of which is reinvested to improve our services for the community. We are able to retain a public sector ethos whilst maintaining a clear focus on what we need to do and we can partner and collaborate with other organisations to support and deliver the widest possible range of life improving services for our community.

WLL is:

- a company with charitable status
- a non profit distributing organisation (NPDO)
- a social enterprise set up with an overarching objective of benefiting the community
- fully aware and proud of the trust placed in us to provide a life improving service for our community
- an established and proven provider that successfully manages its business sustainably, in order to continually improve what we do and how we do it.

"A Social Enterprise is a business that re-invests its profits to benefit the environment, the community or its staff, rather than providing increased profits for shareholders or owners."

"An Industrial and Provident Society is an organisation conducting business either as a co-operative or for the benefit of the community"

"An organisation can only become a charity if it meets the 'charity test', meaning that it must show it has only charitable purposes and benefits the Public".

Office of the Scottish Charity Regulator (OSCR)



Our Purpose

To engage and work with our partners to deliver an excellent sport, health and physical activity service that enhances the lives of the people of West Lothian.

Our Vision for 2017

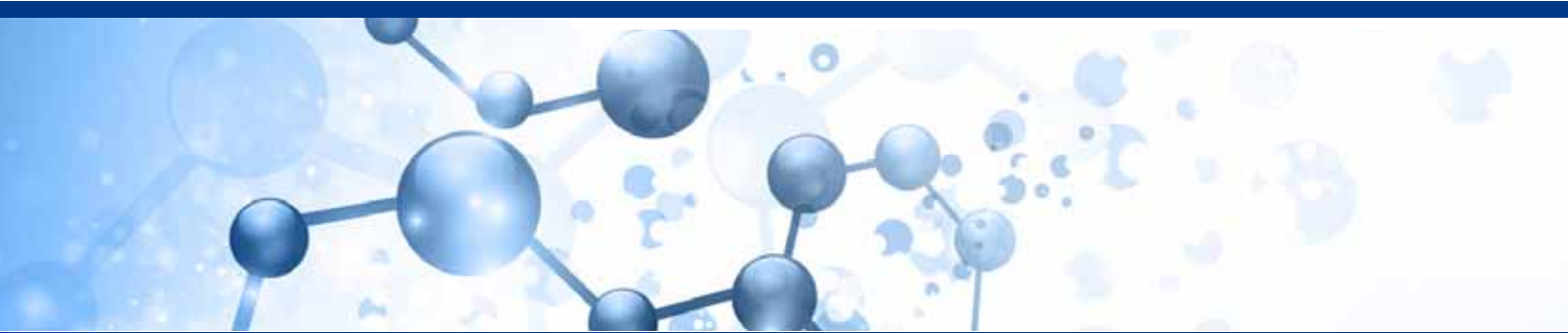
To be an organisation that is at the heart of our growing community, helping residents to improve their well being, and offering opportunities for all to make healthy lifestyle choices. Our service and facilities are the best in class and our sustainable business practices enable us to re-invest for the benefit of future generations of West Lothian people.

As a valued organisation that understands, cares about and engages with its community, we are the delivery partner of choice for West Lothian organisations responsible for improving people's lives through sport, health and physical activity.

What We Stand For

Our customers, colleagues and partners can always expect us to stand by our values and principles:

- We will always care about them and what we do
- We will always remember why we are here
- We will act with integrity and show respect
- We will be honest, open and transparent
- We will listen, and put people at the heart of the decisions we make
- We will be accountable for our actions
- We will be fair and equal, and be sensitive to the differences between people



Our DNA

We are passionate about West Lothian, now and in the future. We love life here and we understand the needs of our community. We listen - to our customers, our employees, our colleagues, our partners, experts in our industry and in other sectors.

We want to learn from them, to hear what they think, how they feel about us and how we are doing.

Authenticity is important to us; it drives the way we behave and the results we get. We want to be measured by our actions not our aspirations. Open-ness and **transparency** amongst our teams and in our dealings with colleagues and partners is paramount. It makes life easier and builds trust.

We have ambition, not only for our business but also for our employees and the people that use our facilities. We think big, make bold decisions but always remember the small things that make the difference.

Taking opportunities to look outside of our organisation is important to us. We learn from other successful companies and make time to improve our knowledge of the industry we work in. We have an internal culture of **innovation** ensuring that our services reflect current and emerging trends and allowing for **continuous improvement** and exciting developments.

We work hard to manage our business, we are diligent and we have robust systems and practises. Every single penny of surplus is reinvested so being financially successful and good at running our business means we give more back.

We are in the business of providing the best possible leisure services and facilities to our community.

To do well (financially) and do good (in our communities) – to create the greatest social impact - we must be financially successful so that we can grow sustainably.

'The scientific evidence is compelling. Physical activity not only contributes to well-being, but is also essential for good health'

*Professor Sir Liam Donaldson
Chief Medical Officer*



In delivering our services, we work with many partners. Collaboration, solution finding and innovation are key strengths and core ways of working within our organisation.

With our partners, we contribute to West Lothian's Single Outcome Agreement, to NHS Lothian's HEAT Targets, and to the outcomes and priorities set out in the Scottish Government's national strategy for sport – "Reaching Higher" and Strategy for Physical Activity - "Let's Make Scotland More Active" .

The key partners we work with are West Lothian Council, NHS Lothian and sportscotland.

West Lothian Council

"West Lothian Council Delivers"



West Lothian Council has selected us as their partner and we are responsible for the management of sport and leisure facilities and services on their behalf. Many of our customers value this partnership and tell us that our relationship with the Council adds to their sense of security and trust in us. The structure of our voluntary Trustees Board ensures good representation and diversity which further embeds our organisation into the heart of West Lothian.

WLL has been working closely with West Lothian Council so that our service delivery is increasingly joined up and contributes more to shared outcomes.

This approach is embedded within our working practices as we collectively work towards cohesive and complimentary

planning, programming and pricing.

Looking forward, West Lothian Council will use 3 principles to form a framework for its agreed outcomes:

1. Targeting services to reduce inequalities
2. Shifting resources upstream to deliver preventative services
3. Ensuring that they obtain maximum impact for their expenditure.

One of the priorities for West Lothian Council is providing for the growing population as our community extends and new housing and supporting facilities are required. WLL would like to offer its expertise and input at the early stages of facility planning so that we can jointly explore innovative ways of providing a robust and sustainable leisure provision for new communities.

WLL will support West Lothian Council's priorities set out in its Corporate Plan 2013-2017 'Delivering Better Outcomes'.



NHS Lothian

"Improving Health for All"



NHS Lothian provides a comprehensive range of primary, community-based and acute hospital services for the second largest residential population in Scotland – around 800,000 people. NHS Lothian believes that working together across all areas of the health service is the best way to provide care for patients. In West Lothian this is largely done through the Community Health and Care Partnership (CHCP).

At WLL, we feel able to support NHS Lothian and the CHCP with their long-term community health goals as well as their need to address their immediate HEAT targets: Health Improvement, Efficiency, Access to Services and Treatment, and other priorities for action including their children, older people and mental health strategies.

Sportscotland

"Putting sport first"



Sportscotland is the national agency for sport. The lead agency for the development of sport in Scotland.

They invest their expertise, time and public money in developing a world class sporting system at all levels. They work with partners to develop this sporting system, investing in and joining up the people, places, partnerships and planning that make sport happen.

Ultimately, sportscotland see a Scotland where sport is a way of life. In everything we do we act in the best interests of Scottish sport - putting sport first.

We are also proud to work in partnership with:

Lothian and Borders Police
West Lothian Community Safety Partnership
Livingston Football Club
West Lothian College
Swim West Lothian
The Livingston Youth Foundation

"The availability, accessibility and quality of Scotland's sporting facilities directly influence whether people take part in sport, which sports they play and how well they perform."
Sportscotland

Strategic Context

By the nature of what we do and how we do it,

West Lothian Leisure helps deliver local and national objectives relating to sport, physical activity and health. We will continue to align with our key partners' long-term outcomes and regularly report progress to them.

The Scottish Government
A more successful country with a better quality of life through increased and sustained economic growth

Scotland Performs 'The National Outcomes'
Safer and Stronger, Wealthier and Fairer

The Physical Activity Taskforce 'Let's Get Scotland Moving'
People in Scotland will enjoy the benefits of having a physically active lifestyle

The National Strategy for Sport and Physical Activity
Key Outcomes: increased participation and improved performance
Well trained people, strong organisations, and a vibrant sports sector

The Scottish Government's Glasgow 2014 Commonwealth Games Legacy Strategy
Building a tangible legacy from the Glasgow 2014 Commonwealth Games
A Connected Scotland; A Flourishing Scotland

Sportscotland's Corporate Plan 2011-15 Developing a vibrant sports sector

West Lothian Community Planning Partnerships Single Outcome Framework
West Lothian Community Planning Partnerships Single Outcome Framework
Outcome 1: Our children have the best start in life
Outcome 2: We are better educated and have access to increased opportunities
Outcome 3: Our economy is diverse and dynamic, and we are creating jobs
Outcome 4: We live in resilient, safe and secure communities
Outcome 5: People most at risk are protected and supported
Outcome 6: Older people are able to live independently and actively
Outcome 7: We live longer and healthier lives
Outcome 8: We make the most efficient use of resources by working together

Active West Lothian
A joint sport and physical activity strategy between West Lothian Council and West Lothian Leisure. Working together to improve the health and well-being of our communities.
Strategic Goals: 1. Increased life-long participation in sport and physical activity leading to improved health and well-being of our communities. 3. Provision of services and facilities that meet the needs of the community linked to sport and physical activity. 5. Clubs and individuals encouraged to reach their full potential

West Lothian Leisure's Contribution through delivery of our 2013-2017 Key Objectives

Government's Purpose

Where everyone can flourish
and sustainable economic growth.

National Performance Framework'

Fairer, Healthier, Greener, Smarter.

Let's Make Scotland More Active'

Daily active life Sport – exercise – active living – play - dance

Support 'Reaching Higher'

Improved performance (at all levels) Priorities:
Quality facilities, providing the pathway.

Government's 2014 Legacy Plan

With Games. The Legacy Plan Themes are: An Active Scotland;
A Sustainable Scotland.

Engaging and supporting a world class sporting system at all levels.

Partnership's Single Outcome Agreement (SOA)

Single Outcome Agreement 2013 to 2023 has the following 8 outcomes.
1. All start in life and are ready to succeed.
2. Improved and better quality learning and employment opportunities.
3. West Lothian is an attractive place for doing business.
4. Cohesive and safe communities.
5. All are supported to achieve improved life chances.
6. All are actively engaged in the community with an improved quality of life.
7. All are healthier and have reduced health inequalities.
8. All are working to minimise our impact on the built and natural environment.

Strategy 2012-2017

Working together to inspire the people of West Lothian to get out, get active and get results. The strategy has six aims: 1. Increased health and life expectancy across all the life stages. 2. Increased participation and engagement by less active people. 3. Increased participation in the Community Plan and Single Outcome Agreement. 4. Resources used to the maximum effect. 5. Increased potential. 6. Partnership working is the norm in West Lothian.

Aims and Outcomes (detailed on page 12 + 13) plus Annual Delivery Plans



Building a Sustainable Future

Our values and principles underpin all that we do and must be combined with continuing robust management skills, investment in our employees and the creation of knowledge.

Through successful business planning, we make money from certain activities whilst still offering participants value for money. This means that we are able to fund, partner or subsidise services, activities and projects that benefit others in our communities - some may refer to it as our charitable work or simply us doing good.

For example:

- Ageing Well activity programme for over 50s
- Free Swimming for over 60s and under 5s
- Concessionary Access Schemes giving reduced or free access for people in receipt of certain benefits
- Subsidised School Holiday Activity Programmes
- Exercise Referral Scheme
- Supporting the Livingston Youth Foundation which aims to encourage West Lothian young people to play sport and in particular football
- Get Going – the child healthy lifestyle programme
- Space for sports clubs and sports development activity
- Free access for talented sports people

Corporate Social Responsibility

CSR cannot be defined by a mission statement or a set of targets; although these can help to define pathways and plans.

It is about understanding our impact on the wider world and considering how we use that impact in a positive way. It is about responsible business and a way of being that encompasses a range of behaviours, good practises and a cultural commitment to do the right thing.

Social responsibility is at the heart of our business, it gives us our business conscience.



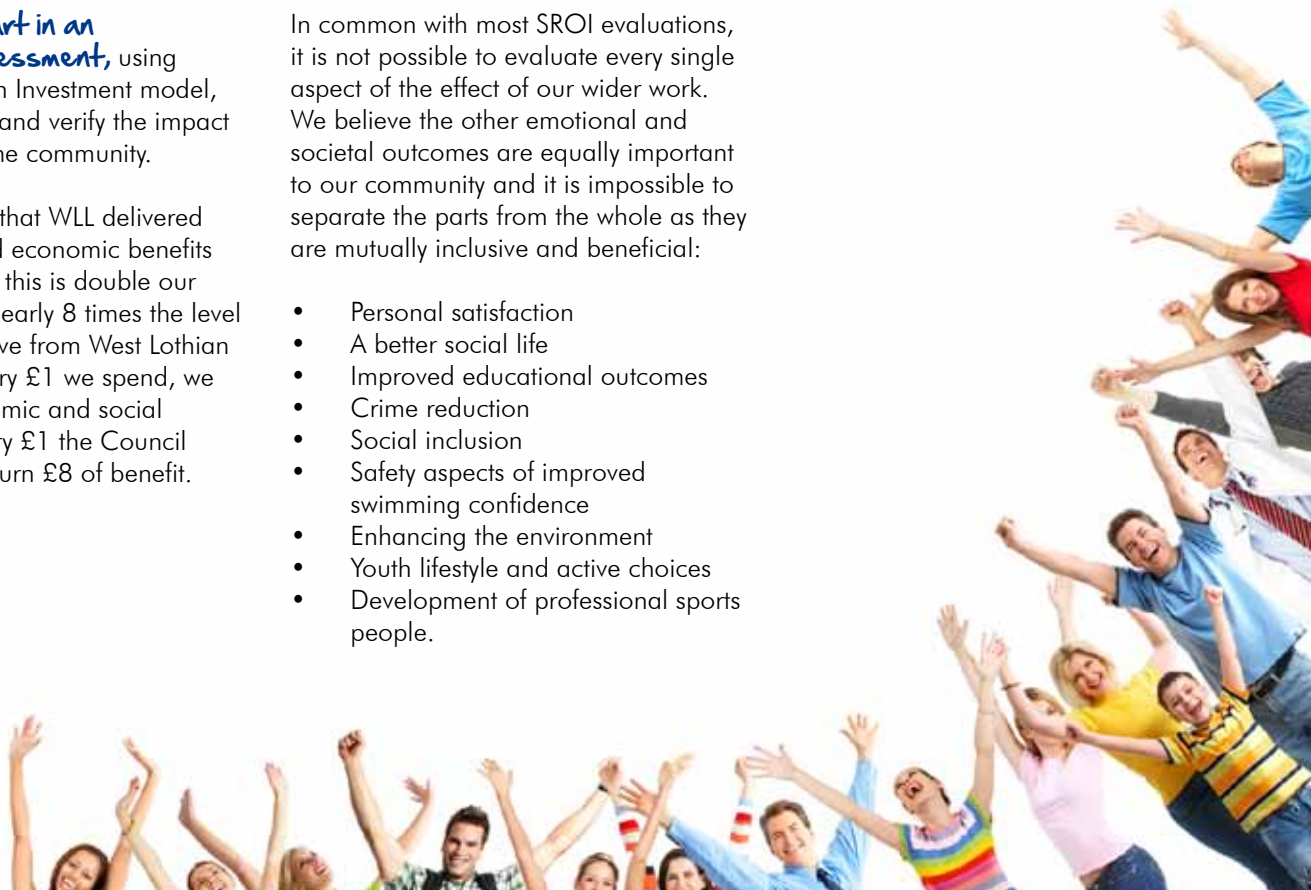
Our Impact in the Community

In 2011 we took part in an **independent assessment**, using the Social Return on Investment model, designed to assess and verify the impact we are making in the community.

The study revealed that WLL delivered £17m of social and economic benefits to the community – this is double our total revenue and nearly 8 times the level of funding we receive from West Lothian Council. So for every £1 we spend, we deliver £2 in economic and social benefit and for every £1 the Council invests in us, we return £8 of benefit.

In common with most SROI evaluations, it is not possible to evaluate every single aspect of the effect of our wider work. We believe the other emotional and societal outcomes are equally important to our community and it is impossible to separate the parts from the whole as they are mutually inclusive and beneficial:

- Personal satisfaction
- A better social life
- Improved educational outcomes
- Crime reduction
- Social inclusion
- Safety aspects of improved swimming confidence
- Enhancing the environment
- Youth lifestyle and active choices
- Development of professional sports people.





Environmental Issues

Our Energy Conservation Strategy is well embedded

in our business.

We reduce the local and global environmental impact of our consumption and production by reducing our energy consumption and having a procurement policy that is sensitive to its impact on the environment and supports local businesses.

We closely monitor our energy consumption across all of our sites and are able to calculate energy consumption per visit per site.

In partnership with the Carbon Trust we raise awareness and work with our employees to reduce energy consumption.

We have introduced variable speed drives and voltage optimisers at our bigger sites to reduce our energy consumption.

We have reduced our business mileage, using new technologies and alternative ways to talk to and work with colleagues and partners across West Lothian.

“If exercise were a pill, it would be one of the most cost-effective drugs ever invented.”

NHS Choice

“Research shows that those who are more active have a greater sense of wellbeing and have lower rates of depression and anxiety.”

MIND

“By being physically active, you can reduce the risk of breast, bowel and womb cancer. Keeping active could help to prevent more than 3,000 cases of cancer in the UK every year.”

Cancer Research UK



Growth

The number of visits to our centres has grown on average by 4% every year and now exceeds 1.8m visits per year, that's over 5,100 visits every day.

We have over 3,400 attendances per week at group fitness classes.

We receive over 100 new exercise referrals each month from health professionals

Value for Money

The funds we received from WL Council equal 25% of our income – the average amongst Leisure Trusts equals 42% (source: Sporta 2011) so we also offer good value for money to the Council.

These funds from WL Council allow us to charge below market rates for our activities and in some cases offer them free of charge.

Investment

On average we invest over £700,000 every year to improve facilities for the community.

Quality of Standards

Customer satisfaction rates improve year on year.

We have achieved the EFQM 'Committed to Excellence' standard and are an Investor In People (IIP).

We were given high ratings for value for money, customer service standards, range of activities and staff knowledge – Citizens Panel Survey 2011.

Awareness of West Lothian Leisure and our Xcite brand was high as was our employees' knowledge about what we offer – Citizens Panel 2011

Working in Partnership

For example:

Fauldhouse Partnership Centre:
NHS Lothian, West Lothian Council
Exercise Referral Scheme:

NHS Lothian, West Lothian CHCP
The Ageing Well programme:

NHS Lothian,
The Child Healthy Lifestyle

'Get Going' Programme:
NHS Lothian

The McMillan Cancer Rehabilitation and Community based Pulmonary Rehabilitation Programmes:

NHS Lothian

Learn to Swim Plus:

West Lothian Council and Swim West Lothian

Livingston Youth Foundation:

West Lothian Council, Livingston Football Club, West Lothian College and Scottish FA.

Community Sports Hubs:

sportscotland, West Lothian Council

Active West Lothian:

West Lothian Council, NHS Lothian, sportscotland

WLL Key Aims & Outcomes for 2013-2017



Aim 1: To deliver a new standard of customer service that reflects who we are, how we do business and our values – the best in class.

Outcome: Our employees are fully engaged with our customers, our business plan, our vision and values. Our customers feel valued, engaged, listened to and have a safe and enjoyable experience with us.

Single Outcome Agreement (SOA) Outcome 1, 6 and 7

Aim 2: To be recognised by our employees as an excellent organisation to work for.

Outcome: Our employees are proud of their workplace, are engaged with customers, our business plan, our vision and values. Our staff turnover is below average for our industry, we are able to offer promotional opportunities, we offer work experience placements in partnership with local schools and WL College. Our employees are ambassadors for our organisation.

SOA: 2

Aim 3: To provide more opportunities and greater access for all members of our communities to join in, get started, stay active and to set and reach their own personal goals.

Outcome: Our residents are proactive about looking after their health and wellbeing, developing good healthy lifestyle habits through increased activity and they feel a greater sense of belonging and achievement.

SOA: 1, 4, 5, 6 and 7

Aim 4: To develop greater and speedier communication channels and access to our services and people through investment in social technology infrastructure.

Outcome: The two-way use of social networking tools is a way of life for WLL. We respond quickly to our customers and have methods of capturing feedback and input. Our younger customers use our facilities more as a community hub and virtually as a means of communication with their friends.

SOA: 1, 6 and 7

Aim 5: To further build and maintain a successful business that meets and exceeds financial expectations.

Outcome: Our partners, colleagues and users trust us and know that we are a sustainable business. This allows us to plan for the future, commit to investment for improving our buildings and increasing the amount of money we reinvest in our business service and activities.

SOA: 3

Aim 6: To maximise opportunities that arise or are created to develop and grow the business

Outcome: We consistently use our knowledge, business acumen, innovation and understanding of the industry to inspire everyone throughout our organisation to create and recognise opportunities for growth. We have greater reserves for reinvestment and are able to plan for long-term sustainability.

SOA: 3



Aim 7: To develop, communicate and embed clear targets and measurements for all our commitments and to share our results with our community.

Outcome: Our communities trust us to tell them the truth and have confidence in us to manage our business effectively. Our partners appreciate our openness and want to work with us.

SOA: 3

Aim 8: To further reduce the impact our business has on the environment through good practises, education and measurement systems.

Outcome: We have an environmentally aware workforce who take ownership and personal responsibility for playing their part in meeting our targets. We are early adopters of new energy saving initiatives and a test site for new associated technology.

SOA: 8

Aim 9: To create a brand that stands for quality and consistency

Outcome: Our brand is well recognised and trusted within our communities. It is widely accepted that services and facilities associated with our brand will be of a high standard.

SOA: 1, 4, 5, 6 and 7

Aim 10: To adopt the principles of best value, continuous improvement and innovation in all that we do.

Outcome: We continually and consistently apply these principles to all areas of the business. This further enhances the reputation of our brand, the working environment and culture for our employees and means our customers enjoy the variety of contemporary services and activities.

SOA: 1, 4, 5, 6 and 7

Aim 11: To contribute to the shared outcomes of our local partners and to work with them to find solutions that will improve outcomes. To become a role model in positive partnering so that West Lothian Leisure becomes the partner of choice for all organisations in West Lothian with a common purpose.

Outcome: We are the delivery partner of choice, delivering a wide range of healthy lifestyle related services inside and outside of our facilities. Our employees are learning from colleagues within our partner organisations and our residents are benefiting from the development of new and exciting opportunities.

SOA: 1 to 8

This document will be supported by an annual delivery plan which will set out the key actions for the year ahead to deliver our aims, contribute to our shared outcomes and clearly define our targets and success measures.

For more info visit
our website

www.westlothianleisure.com