



West Dunbartonshire Leisure Trust

Business Plan 2014-2017





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Our Company

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).

There are nine members of the company who serve as Directors comprising of three (3) Councillors (Partner Directors), an Employee Representative Director and five (5) Independent Directors. They have the ultimate control of the company subject to providing and operating the services in accordance with the Legal Agreement reached with West Dunbartonshire Council (WDC) and provides strategic direction to the General Manager and the Senior Management Team.

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; Sports Development; Active Schools; and Outdoor Events.

Our Business

The WDLT portfolio provides a strong infrastructure of facilities that includes: three wet and dry leisure centres, fourteen community centres and a theatre; all of which provide a diverse range of activities and events to meet the needs and wants of the residents of West Dunbartonshire.

In addition to the management of the above facilities WDLT also manages the following services:

Sports Development

WDLT's Sports Development team are focused on widening opportunities for all residents (aged 2 years to adult) to participate in school, club and community sport, while also supporting individuals to develop their performance to a level that they aspire.

Sports Development has a specific focus on developing swimming, football, athletics, gymnastics, badminton, hockey and basketball. In addition, high profile generic initiatives include disability sport, early year's fundamental sport and Community Sports Hubs.

Active Schools

Mainly funded by **sportscotland**, Active Schools West Dunbartonshire is part of a national network of staff working across Scotland to provide more and higher quality opportunities for children and young people to participate in sport before, during and after school.

Key areas of work include:

- Volunteer recruitment, development and retention (including young sports leaders).
- Provision of sport sessions before school, at lunchtimes and after school in all primary and secondary schools.
- Sports festivals.
- Programmes aimed at particular target groups e.g. girls & young women, young people with a disability.
- School to sports club/community sport links.
- Inspirational programmes linked to Glasgow 2014 and Ryder Cup 2014.
- **sportscotland** led initiatives e.g. Positive Coaching Scotland.

Events

WDLT delivers an annual programme of outdoor events for West Dunbartonshire Council. The Events Calendar includes, Scottish Pipe Band Championships; Highland Games; Firework Displays; local Gala Days; and Christmas Light Switch On events.

The largest of these events is the Scottish Pipe Band Championships which attracts approximately 20,000 visitors and participants to the West Dunbartonshire area from all over the UK and abroad. This event has a positive economic impact on the local economy estimated to be in the region of £1.7 million in 2013.

Mini Active

The Mini Active programmes have been initiated by NHS Greater Glasgow and Clyde in partnership with WDLT with the purpose of providing a behavioural change intervention to enhance children, young people and families' lifestyles. The programmes were developed in response to the National priority to reduce childhood obesity.

Skills for Work

WDLT, in partnership with West Dunbartonshire Council Education Services, work together to promote a programme which will equip pupils to study, learn, plan, develop and apply work-related and key employability skills whilst accumulating credits which will support progression by further learning, training or employment.

Live Active GP Referral Scheme

The Live Active Referral Scheme (formally known as the GP Exercise Referral Scheme) was established in July 1997 after significant joint planning between NHS Greater Glasgow & Clyde and local authorities within this NHS board area. The scheme was set up with the purpose of providing a behavioural change intervention to enhance patient's lifestyle in relation to health behaviours.

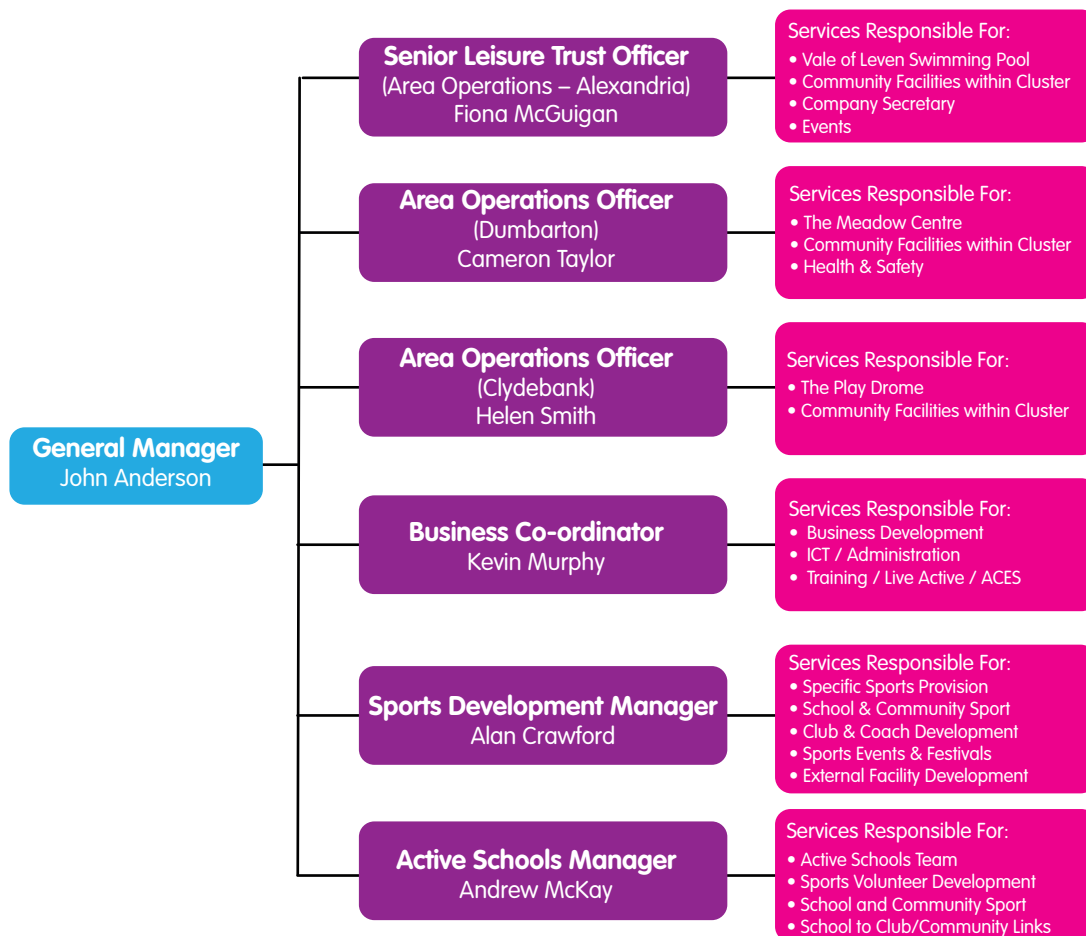
The Scheme also links into other local NHS and community health behaviour services such as smoking cessation groups and healthy eating groups to ensure that the patients overall health is addressed. Cross referral pathways between services have been established.

Neighbourhood Fitness Facility

Funding from the Fairer Scotland fund to provide a community fitness facility at Our Lady & St Patrick's High School in Dumbarton.

The gym is operated each weekday evening from 5.30pm and is targeted at residents of the west end of Dumbarton, although it is open to everyone including those who have monthly or annual memberships of the main leisure centres. The gym lies within an S.I.M.D. (Scottish Index of Multiple Deprivation) area.

Senior Management Structure



Partnership Working

In delivering its services WDLT works with many key partners. A strong framework is essential to improve the quality, efficiency and effectiveness of WDLT in the delivery of outcomes in local communities.

Partnerships already established will be further strengthened through closer links and shared resources with the aim of improving services and increasing the number of people participating in leisure activities.

A Partnership Working Summary Document has been developed and identifies and details the various partnership working currently carried out by WDLT.

The main partners that WDLT engage with are as follows:

- West Dunbartonshire Council
- West Dunbartonshire Community Planning Partnership
- Greater Glasgow and Clyde NHS
- **sportscotland**

Our Mission and Values

Mission Statement:

“ Inspiring Active
&
Healthier
Communities ”

Values:

WDLT 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 Key Strategic Outcomes & Priorities

Strategic Outcome:	Increasing Participation: More people taking part in leisure, sport and physical activities in WDLT facilities and programmes.
Priorities:	<p>Targeted Groups: Improve opportunities for children, older people and people with disabilities to participate in leisure, sport and physical activity;</p> <p>2014 Legacy: Increase local participation in leisure and sport through programmes/activities linked to the Commonwealth Games and the Ryder Cup;</p> <p>Wetside Activities: Increase usage of casual swimming, health suite and swimming programmes/activities; and</p> <p>Community Facilities: Increase usage of Community Facilities by local groups/clubs and structured programmes of activities.</p>

Strategic Outcome:	Customer Satisfaction: Meeting the needs and expectations of service users (residents of West Dunbartonshire).
Priorities:	<p>Research / Feedback: Identifying the needs and expectations of the service users and informing them of our proposed actions; and</p> <p>Enhance Customer Service: Striving to continually provide the best customer experience available.</p>

Strategic Outcome:	Quality Staff / Facilities: Employees are fully engaged in the operation and development of our business and where opportunities are provided for them to realise their potential. Providing accessible facilities that are well maintained, safe, clean and welcoming.
Priorities:	<p>Workforce Development: Continue to develop our employees to ensure they deliver all services effectively and efficiently;</p> <p>Facility Development/Maintenance: Invest and support improvements in all leisure / community facilities; and</p> <p>Health & Safety: Continue to ensure all our operations meet health & safety legislation.</p>

Strategic Outcome:	Developing Partnerships: To maximise resources in the delivery of our services.
Priorities:	<p>Coaching / Volunteering: Recognising the contribution of coaches and volunteers and develop a sustainable volunteer infrastructure;</p> <p>Club Development: Supporting local clubs to deliver sporting opportunities and pathways from participation to performance; and</p> <p>Business Partners: Identifying and engaging with business partners to achieve our strategic outcomes.</p>

Strategic Outcome:	Increasing Our Profile: Residents of West Dunbartonshire are aware of the full range of services and facilities that WDLT operate.
Priorities:	<p>Branding / Marketing: Continue to develop and incorporate the WDLT logo and brand in all areas of marketing and promotional work; and</p> <p>Events & Festivals: Maximise the use of WDLT branding and marketing material during special events / festivals by providing a physical presence and utilising branded products / equipment at these events.</p>

Strategic Outcome:	Financial Sustainability: We will achieve continuous improvement in the operation of WDLT and will focus on developing existing and new business opportunities in order to fulfil our strategic and charitable objectives.
Priorities:	<p>Business/Service Development: Continue to identify and implement new business opportunities;</p> <p>Sound Governance: Continue to develop strong organisational processes to meet our legal obligations; and</p> <p>Management of Financial Resources: Review and develop all financial processes to improve efficiency and ensure value for money.</p>

Our Delivery Plan

Responsibility Key

AOA Area Operations Officer – Alexandria	BDC Business Development Coordinator
AOC Area Operations Officer – Clydebank	CS Company Secretary
AOD Area Operations Officer – Dumbarton	GM General Manager
AOs Area Operation Officers	H&S Health & Safety Coordinator
ASM Active Schools Manager	SDM Sports Development Manager
	MGT Management Team

Responsibility Key in **bold** represents the Lead Office

Strategic Outcome: Increasing Participation

Our Priorities	2014 / 2015			2015 / 2016	2016 / 2017
	Our Actions	Resp	Target Date	Our Actions	Our Actions
Targeted Groups	Increase participation amongst children and young people throughout WDLT venues	ASM SDM AOs	Mar 2015	Increase participation amongst children and young people throughout WDLT venues	Increase participation amongst children and young people throughout WDLT venues
	Target WDC employee group with unique promotional deal	BDC	Jun 2014	Increase participation amongst older adults throughout WDLT venues	Increase participation amongst older adults throughout WDLT venues
	Develop a programme of activities which will support equitable access for all customers with or affected by disabilities	SDM AOs ASM	Mar 2015	Review programmes of activities which will support equitable access for all customers with or affected by disabilities	Implement agreed recommendations from the review of programmes of activities which will support equitable access for all customers with or affected by disabilities
2014 Legacy	Build on the potential impact of the 2014 Commonwealth Games and Ryder Cup by implementing the appropriate actions within the WDC 2014 Commonwealth Games Legacy Plan	ASM SDM	Mar 2015	Review the success of the Council's Commonwealth Games Legacy Plan (ACTIVE – Theme)	Implement agreed recommendations from the review of the success of the Council's Commonwealth Games Legacy Plan (ACTIVE – Theme)



Strategic Outcome: Increasing Participation

Our Priorities	2014 / 2015			2015 / 2016	2016 / 2017
	Our Actions	Resp	Target Date	Our Actions	Our Actions
Wetside Activities	Improve the provision of adult swimming lessons	SDM AOs	Sep 2014	Investigate the option of providing Direct Debit payment method for swimming lessons	Implement if appropriate Direct Debit payment method for swimming lessons
	Review swimming pool programming at all sites and implement any appropriate changes	AOA AOs SDM	Dec 2014		
	Devise and implement a Wetside Activities Marketing Campaign	BDC AOs SDM	Sep 2014		
Community Facilities	Investigate the potential of creating sport specific facilities within Community Facilities	BDC AOs SDM	Dec 2014	If appropriate implement sport specific facilities within Community Facilities	If appropriate implement sport specific facilities within Community Facilities
	Review current use of community facilities and create a plan for maximising their use	AOC AOs BDC	Dec 2014	Implement agreed recommendations from the review of current use of community facilities	

Strategic Outcome: Customer Satisfaction

Our Priorities	2014 / 2015			2015 / 2016	2016 / 2017
	Our Actions	Resp	Target Date	Our Actions	Our Actions
Research / Feedback	Carry out Net Promoter Score surveys every three months to monitor customer satisfaction	BDC MGT	Mar 2015	Carry out Net Promoter Score surveys every three months to monitor customer satisfaction	Carry out Net Promoter Score surveys every three months to monitor customer satisfaction
	Implement the member retention strategy	BDC AOs	Sep 2014	Evaluate the effectiveness of the retention strategy	If appropriate implement changes to the member retention strategy
	Implement the Community Engagement Strategy	BDC MGT	Mar 2015	Evaluate the effectiveness of the Community Engagement Strategy	If appropriate implement changes to the Community Engagement Strategy
Enhance Customer Service	Implement monthly iAudit inspections within leisure centres and carry out any identified improvement actions	BDC AOs	S 2014	Implement monthly iAudit inspections within Community Facilities and carry out any identified improvement actions	Carry out monthly iAudit inspections within Leisure and Community Facilities and carry out any identified improvement actions
	Review our Online Booking facilities	BDC AOs SDM	Mar 2015	Implement agreed recommendations from the review of Online Booking facilities	
	Review staffing levels across sites with a view to targeting cover at customer critical areas/ times and implement appropriate changes	AOC AOs	Sep 2014		
	Consider the introduction of prepaid ticket collection points at main leisure centres and implement if appropriate	BDC AOs	Mar 2015		

Strategic Outcome: Quality Staff / Facilities

Our Priorities	2014 / 2015			2015 / 2016	2016 / 2017
	Our Actions	Resp	Target Date	Our Actions	Our Actions
Workforce Development	Develop appropriate programmes of Personal Development Plans for all staff	GM MGT	Dec 2014	Implement Personal Development Plans	Review Staff Training and Development Plan
	Implement the approved Internal Communication Strategy	GM MGT	Mar 2015	Review the Internal Communication Strategy	Implement agreed recommendations from the review of the Internal Communication Strategy
	Review job functionality and effectiveness within the Management and Business Development Teams	GM MGT	Mar 2015	Implement agreed recommendations from the review of job functionality and effectiveness within the Management and Business Development Teams	
Workforce Development	Create a WDLT New Employee Start Pack including an Employee Handbook	BDC MGT	Dec 2014		
	Work towards obtaining the 'Healthy Working Lives' award	BDC MGT	Mar 2015		



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 CALLANETICS CORE STRENGTH EASY CIRCUITS
 HIPS, BUMS & TUMS INSANITY KETTLERCISE
 METAFIT PILATES PILOXING POWERHOOP
 PUMP FITNESS TONE & STRETCH STEP CIRCUIT
 ●●● SPIN T'AI CHI YOGA ZUMBA ●●●

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Company No. SC413707 VAT Registration No. GB 129 7502 04 Charity No. SC042999



Strategic Outcome: Quality Staff / Facilities

Our Priorities	2014 / 2015			2015 / 2016	2016 / 2017
	Our Actions	Resp	Target Date	Our Actions	Our Actions
Facility Development / Maintenance	As part of Clydebank LC Project Team agree design & build framework to ensure building works commence	GM BDC AOC	Mar 2015	As part of Clydebank LC Project Team agree fit-out and fittings	Ensure the commission process of the new Clydebank LC is complete and opened to the community
	Identify appropriate Capital Works within Community Facilities and where appropriate implement	AOD AOs	Dec 2014	Implement Community Facilities Capital Works	Implement Community Facilities Capital Works
	Negotiate and agree with WDLT a three year capital plan for Leisure Centres from 2015/16	GM CS	Mar 2015	Implement agreed Capital Plan for Leisure Centres	Implement agreed Capital Plan for Leisure Centres
	Review budget allocation and consider an alternative model for Community Facilities general maintenance	CS GM	Dec 2014	Implement agreed recommendations from the review of the Community Facilities general maintenance	
	Carry out appropriate Capital Works within Leisure Centres	AOA GM BDC	Mar 2015		
Health & Safety	Review criteria for external bookings of WDLT facilities to ensure they meet relevant health & safety regulations	H&S AOs BDC	Jun 2014	If appropriate implement criteria for external bookings of WDLT facilities to ensure they meet relevant health and safety regulations	
	Devise and implement a Health & Safety Management System covering all WDLT operations	H&S MGT	Mar 2015		



Strategic Outcome: Developing Partnerships

Our Priorities	2014 / 2015			2015 / 2016	2016 / 2017
	Our Actions	Resp	Target Date	Our Actions	Our Actions
Coaching / Volunteering	Recruit, retain and develop a network of volunteers, coaches, leaders and teachers who in turn deliver opportunities in school and community sport	ASM SDM	Mar 2015	Recruit, retain and develop a network of volunteers, coaches, leaders and teachers who in turn deliver opportunities in school and community sport	Recruit, retain and develop a network of volunteers, coaches, leaders and teachers who in turn deliver opportunities in school and community sport
	Devise and implement a Volunteers Policy	ASM SDM BDC	Sep 2014	Develop a database of all coaches utilised by WDLT	Review effectiveness of Volunteers Policy
	Develop a database of all volunteers utilised by WDLT	ASM SDM BDC	Dec 2014	Work with partners to develop An authority wide data base of volunteers	
Club Development	Develop effective pathways between school and sport clubs to support the transition from school to community sport	ASM SDM	Mar 2015	Develop effective pathways between school and sport clubs to support the transition from school to community sport	Develop effective pathways between school and sport clubs to support the transition from school to community sport
	Review annual Club Development Programmes	SDM	Dec 2014	Implement agreed recommendations from the review of the annual Club Development Programmes	
	Deliver two Community Sports Hubs in West Dunbartonshire in partnership with local sports clubs, sportscotland and West Dunbartonshire Council	SDM	Mar 2015	Deliver a further one Community Sports Hub in West Dunbartonshire in partnership with local sports clubs, sportscotland and West Dunbartonshire Council	



Strategic Outcome: Developing Partnerships

Our Priorities	2014 / 2015			2015 / 2016	2016 / 2017
	Our Actions	Resp	Target Date	Our Actions	Our Actions
Business Partners	Engage and support WDC in delivering their Single Outcome Agreement	GM BDC SDM	Mar 2015	Engage and support WDC in delivering their Single Outcome Agreement	Engage and support WDC in delivering their Single Outcome Agreement
	Engage with WDC to review their existing Sports Strategy	GM BDC SDM	Mar 2015	Work with WDC to devise a three year Sports, Physical Activity and Play Strategy for West Dunbartonshire	Assist WDC to deliver their Sports, Physical Activity and Play Strategy
	Work with NHS / Community Health Care Partnership (CHCP) to support the development and delivery of health promotion initiatives	BDC AOs	Mar 2015	Work with NHS / CHCP to support the development and delivery of health promotion initiatives	Work with NHS / CHCP to support the development and delivery of health promotion initiatives
	Work with National Governing Bodies to support the development and delivery of sports specific programmes and initiatives	SDM ASM	Mar 2015	Work with National Governing Bodies to support the development and delivery of sports specific programmes and initiatives	Work with National Governing Bodies to support the development and delivery of sports specific programmes and initiatives
	Identify and engage with local businesses to agree mutually beneficial partnership arrangements	BDC	Mar 2015	Review effectiveness of partnership arrangements with local businesses	Implement agreed recommendations from the review of the effectiveness of the partnership arrangements with local businesses
	Engage with WDC to review the existing Services Agreement and Support Services Agreement	GM CS	Mar 2015	Implement agreed recommendations from the review of the existing Services Agreement and Support Services Agreement	



Strategic Outcome: Increasing Our Profile

Our Priorities	2014 / 2015			2015 / 2016	2016 / 2017
	Our Actions	Resp	Target Date	Our Actions	Our Actions
Branding / Marketing	Deliver an annual Marketing Plan	BDC	Jun 2014	Deliver an annual Marketing Plan	Deliver an annual Marketing Plan
	Explore an external stand-alone website	BDC MGT	Mar 2015	Implement if appropriate an external stand-alone website	Implement where appropriate other social media / technologies
	Create a booklet that advertises all key WDLT service areas	BDC MGT	Dec 2014	Investigate potential benefits of utilising other social media / technologies	
	Upgrade external signage on main sites and Community Facilities to include WDLT Logo	BDC AOs	Dec 2014		
Events & Festivals	Hold an annual West Dunbartonshire Sports Awards event to reward and recognise the achievements of local athletes and coaches	SDM	Jun 2014	Hold an annual West Dunbartonshire Sports Awards event to reward and recognise the achievements of local athletes and coaches	Hold an annual West Dunbartonshire Sports Awards event to reward and recognise the achievements of local athletes and coaches
	Work with partners to attract local, regional and national events to west Dunbartonshire	AOA ASM SDM	Sep 2014	Work with partners to attract local, regional and national events to West Dunbartonshire	Work with partners to attract local, regional and national events to West Dunbartonshire
	Ensure an appropriate WDLT presence at Events and Festivals across West Dunbartonshire	AOA BDC SDM	Jun 2014	Ensure an appropriate WDLT presence at Events and Festivals across West Dunbartonshire	Ensure an appropriate WDLT presence at Events and Festivals across West Dunbartonshire



Strategic Outcome: Financial Sustainability

Our Priorities	2014 / 2015			2015 / 2016	2016 / 2017
	Our Actions	Resp	Target Date	Our Actions	Our Actions
Business / Service Development	Conduct an annual review of the business identifying any appropriate actions to be undertaken	GM MGT	Sep 2014	Conduct an annual review of the business identifying any appropriate actions to be undertaken	Conduct an annual review of the business identifying any appropriate actions to be undertaken
	Review the Concessionary Scheme criteria	BDC	Sep 2014	Implement agreed recommendations from the review of the Concessionary Scheme criteria	Investigate the use of social return on Investment reporting formula for all funded programmes
	Review all operating procedures to ensure they are fit for purpose and to identify any gaps	AOC MGT	Mar 2015	Implement agreed recommendations from the review of all operating procedures	
	Review effectiveness of the existing MRM System and explore alternative options for Point of Sale/ Management Systems to improve customer satisfaction and reporting analysis	BDC	Mar 2015	Review and implement if appropriate a Commercial Rate for appropriate bookings at Community Facilities	
Implement agreed recommendations from the review of the existing MRM System					
Sound Governance	Work with external auditors to complete an annual governance review	CS	Dec 2014	Work with external auditors to complete an annual governance review	Work with external auditors to complete an annual governance review
	Develop and implement appropriate induction & training programmes for the Board Directors and Company Secretary	CS GM	Sep 2014		Review Board of Directors Training Programme
Management of Financial Resources	Source external funding to enhance delivery of programmes within West Dunbartonshire	SDM MGT	Mar 2015	Source external funding to enhance delivery of programmes within West Dunbartonshire	Source external funding to enhance delivery of programmes within West Dunbartonshire
	Introduce Finance Workshops to increase financial awareness across the Business	CS	Sep 2014	Implement the Energy Efficiency Plan	Implement agreed recommendations from the review of expenditure across the services to find economy of scale savings and value for money
Review expenditure across the services to find economy of scale savings and value for money					

Our Delivery Plan will be reviewed on an annual basis to ensure the identified key actions are still relevant. Therefore the key actions highlighted for 2015/16 and 2016/17 are subject to change. An Annual Delivery Plan will be devised and agreed for the financial years 2015/16 and 2016/17 and published on our website.

Our Contributions

Links between our Strategic Outcomes / Priorities / Actions and WDLT's Company Objects, National Single Outcome Agreement, West Dunbartonshire Council's Strategic Plan Priorities and the Services Agreement between West Dunbartonshire Council and West Dunbartonshire Leisure Trust

Strategic Outcome	Priority	Action	Company Objects	Single Outcome Agreement	WDC Strategic Plan	Service Agreement	
Increasing Participation	Targeted Groups	Increase participation amongst children and young people throughout WDLT venues	.	.	.	.
		Target WDC employee group with unique promotional deal	.	.	.	.
		Develop a programme of activities which will support equitable access for all customers with or affected by disabilities	.	.	.	.
		Increase participation amongst older adults throughout WDLT venues	.	.	.	.
		Review programmes of activities which will support equitable access for all customers with or affected by disabilities	.	.	.	.
		Implement agreed recommendations from the review of programmes of activities which will support equitable access for all customers with or affected by disabilities	.	.	.	.
	2014 Legacy	Build on the potential impact of the 2014 Commonwealth Games and Ryder Cup by implementing the appropriate actions within the WDC 2014 Commonwealth Games Legacy Plan	.	.	.	.
		Review the success of the Council's Commonwealth Games Legacy Plan (ACTIVE – Theme)	.	.	.	.
		Implement agreed recommendations from the review of the success of the Council's Commonwealth Games Legacy Plan (ACTIVE – Theme)	.	.	.	.
	Wetside Activities	Improve the provision of adult swimming lessons	.	.	.	.
		Review swimming pool programming at all sites and implement any appropriate changes	.	.	.	.
		Devise and implement a Wetside Activities Marketing Campaign	.	.	.	.
		Investigate the option of providing Direct Debit payment method for swimming lessons	.	.	.	.
		Implement if appropriate Direct Debit payment method for swimming lessons	.	.	.	.
	Community Facilities	Investigate the potential of creating sport specific facilities within Community Facilities	.	.	.	.
		Review current use of community facilities and create a plan for maximising their use	.	.	.	.
		If appropriate implement sport specific facilities within Community Facilities	.	.	.	.
		Implement agreed recommendations from the review of current use of community facilities	.	.	.	.
	Customer Satisfaction	Research / Feedback	Carry out Net Promoter Score surveys every three months to monitor customer satisfaction
			Implement the member retention strategy
Implement the Community Engagement Plan			.	.	.	.
Evaluate the effectiveness of the retention strategy			.	.	.	.
Evaluate the effectiveness of the Community Engagement Strategy			.	.	.	.
If appropriate implement changes to the member retention strategy			.	.	.	.
If appropriate implement changes to the Community Engagement Strategy			.	.	.	.

Links between our Strategic Outcomes / Priorities / Actions and WDLT's Company Objects, National Single Outcome Agreement, West Dunbartonshire Council's Strategic Plan Priorities and the Services Agreement between West Dunbartonshire Council & West Dunbartonshire Leisure Trust.

Strategic Outcome	Priority	Action	Company Objects	Single Outcome Agreement	WDC Strategic Plan	Service Agreement	
Customer Satisfaction	Enhance Customer Service	Implement monthly iAudit inspections within leisure and community facilities and carryout any identified improvement actions	.	.	.	.
		Review our Online Booking facilities	.	.	.	.
		Review staffing levels across sites with a view to targeting cover at customer critical areas/times and implement appropriate changes	.	.	.	.
		Consider the introduction of prepaid ticket collection points at main leisure centres and implement if appropriate	.	.	.	.
		Implement agreed recommendations from the review of Online Booking facilities	.	.	.	.
Quality Staff / Facilities	Workforce Development	Develop appropriate programmes of Personal Development Plans for all staff	.	.	.	.
		Implement the approved Internal Communication Strategy	.	.	.	.
		Review job functionality and effectiveness within the Management and Business Development Teams	.	.	.	.
		Create a WDLT New Employee Start Pack including an Employee Handbook	.	.	.	.
		Work towards obtaining the 'Healthy Working Lives' award	.	.	.	.
		Implement Personal Development Plans	.	.	.	.
		Review the Internal Communication Strategy	.	.	.	.
		Implement agreed recommendations from the review of job functionality and effectiveness within the Management and Business Development Teams	.	.	.	.
		Review Staff Training and Development Plan	.	.	.	.
Implement agreed recommendations from the review of the Internal Communication Strategy	.	.	.	.
Quality Staff / Facilities	Facility Development / Maintenance	As part of Clydebank LC Project Team agree design & build framework to ensure building works commence	.	.	.	.
		Identify appropriate Capital Works within Community Facilities	.	.	.	.
		Negotiate and agree with WDC a three year capital plan for Leisure Centres from 2015/16	.	.	.	.
		Review budget allocation and consider an alternative model for Community Facilities general maintenance	.	.	.	.
		Carry out appropriate Capital Works within Leisure Centres	.	.	.	.
		As part of Clydebank LC Project Team agree fit-out and fittings	.	.	.	.
		Implement Community Facilities Capital Works	.	.	.	.
		Implement agreed Capital Plan for Leisure Centres	.	.	.	.
		Implement agreed recommendations from the review of the Community Facilities general maintenance	.	.	.	.
		Ensure the commission process of the new Clydebank LC is complete and opened to the community	.	.	.	.
	Health & Safety	Health & Safety	Review criteria for external bookings of WDLT facilities to ensure they meet relevant health & safety regulations
			Devise and implement a Health & Safety Management System covering all WDLT operations
			If appropriate implement criteria for external bookings of WDLT facilities to ensure they meet relevant health and safety regulations

Links between our Strategic Outcomes / Priorities / Actions and WDLT's Company Objects, National Single Outcome Agreement, West Dunbartonshire Council's Strategic Plan Priorities, the Services Agreement between West Dunbartonshire Council and West Dunbartonshire Leisure Trust and **sportscotland's** Corporate Plan.

Strategic Outcome	Priority	Action	Company Objects	Single Outcome Agreement	WDC Strategic Plan	Service Agreement	sportscotland Corporate Plan
Developing Partnerships	Coaching / Volunteering	Recruit, retain and develop a network of volunteers, coaches, leaders and teachers who in turn deliver opportunities in school and community sport	.	.	.	.	.
		Devise and implement a Volunteers Policy	.	.	.	.	.
		Develop a database of all volunteers utilised by WDLT	.	.	.	.	.
		Develop a database of all coaches utilised by WDLT	.	.	.	.	.
		Work with partners to develop an authority wide data base of volunteers	.	.	.	.	.
		Review effectiveness of Volunteers Policy	.	.	.	.	.
Developing Partnerships	Club Development	Develop effective pathways between school and sport clubs to support the transition from school to community sport	.	.	.	.	.
		Review annual Club Development Programmes	.	.	.	.	.
		Deliver two Community Sports Hubs in West Dunbartonshire in partnership with local sports clubs, sportscotland and West Dunbartonshire Council	.	.	.	.	.
		Implement agreed recommendations from the review of the annual Club Development Programmes	.	.	.	.	.
		Deliver a further one Community Sports Hub in West Dunbartonshire in partnership with local sports clubs, sportscotland and West Dunbartonshire Council	.	.	.	.	.
	Business Partners	Engage and support WDC in delivering their Single Outcome Agreement	.	.	.	.	.
		Engage with WDC to review their existing Sports Strategy	.	.	.	.	.
		Work with NHS / CHCP to support the development and delivery of health promotion initiatives	.	.	.	.	.
		Work with National Governing Bodies to support the development and delivery of sports specific programmes and initiatives	.	.	.	.	.
		Identify and engage with local businesses to agree mutually beneficial partnership arrangements	.	.	.	.	.
		Engage with WDC to review the existing Services Agreement and Support Services Agreement	.	.	.	.	.
		Work with WDC to devise a three year Sports, Physical Activity and Play Strategy for West Dunbartonshire	.	.	.	.	.
		Review effectiveness of partnership arrangements with local businesses	.	.	.	.	.
		Implement agreed recommendations from the review of the existing Services Agreement and Support Services Agreement	.	.	.	.	.
		Assist WDC to deliver their Sports, Physical Activity and Play Strategy	.	.	.	.	.
		Implement agreed recommendations from the review of the effectiveness of the partnership arrangements with local businesses	.	.	.	.	.

Links between our Strategic Outcomes / Priorities / Actions and WDLT's Company Objects, National Single Outcome Agreement, West Dunbartonshire Council's Strategic Plan Priorities and the Services Agreement between West Dunbartonshire Council and West Dunbartonshire Leisure Trust.

Strategic Outcome	Priority	Action	Company Objects	Single Outcome Agreement	WDC Strategic Plan	Service Agreement
Increasing Our Profile	Marketing / Branding	Deliver an annual Marketing Plan	.	.	.	.
		Explore an external stand-alone website	.	.	.	.
		Create a booklet that advertises all key WDLT service areas	.	.	.	.
		Upgrade external signage on main sites and Community Facilities to include WDLT Logo	.	.	.	.
		Implement if appropriate an external stand-alone website	.	.	.	.
		Investigate potential benefits of utilising other social media / technologies	.	.	.	.
		Implement where appropriate other social media / technologies	.	.	.	.
	Events & Festivals	Hold an annual West Dunbartonshire Sports Awards event to reward and recognise the achievements of local athletes and coaches	.	.	.	.
		Work with partners to attract local, regional and national events to West Dunbartonshire	.	.	.	.
		Ensure an appropriate WDLT presence at Events and Festivals across West Dunbartonshire	.	.	.	.
Financial Sustainability	Business / Service Development	Conduct an annual review of the business identifying any appropriate actions to be undertaken	.	.	.	.
		Review the Concessionary Scheme criteria	.	.	.	.
		Review all operating procedures to ensure they are fit for purpose and to identify any gaps	.	.	.	.
		Review effectiveness of the existing MRM System and explore alternative options for Point of Sale/Management Systems to improve customer satisfaction and reporting analysis	.	.	.	.
		Implement agreed recommendations from the review of the Concessionary Scheme criteria	.	.	.	.
		Implement agreed recommendations from the review of all operating procedures	.	.	.	.
		Review and implement if appropriate a Commercial Rate for appropriate bookings at Community Facilities	.	.	.	.
		Implement agreed recommendations from the review of the existing MRM System	.	.	.	.
		Investigate the use of social return on investment reporting formula for all funded programmes	.	.	.	.
	Sound Governance	Work with external auditors to complete an annual governance review	.	.	.	.
		Develop and implement appropriate induction & training programmes for the Board Directors and Company Secretary	.	.	.	.
		Review Board of Directors Training Programme	.	.	.	.
	Management of Financial Resources	Source external funding to enhance delivery of programmes within West Dunbartonshire	.	.	.	.
		Introduce Finance Workshops to increase financial awareness across the Business	.	.	.	.
		Implement the Energy Efficiency Plan	.	.	.	.
		Review expenditure across the services to find economy of scale savings and value for money	.	.	.	.
		Implement agreed recommendations from the review of expenditure across the services to find economy of scale savings and value for money	.	.	.	.

Our Resources

Budget

Income

	2012/13 Actual	2013/14 Actual	2014/15 Budget
Management Fee	4,020,000	4,157,500	4,073,900
Customer Receipts	2,474,755	2,763,909	2,672,150
Income Totals	6,494,755	6,921,409	6,746,050

Expenditure

	2012/13 Actual	2013/14 Actual	2014/15 Budget
Employee Costs	4,726,384	4,943,054	5,033,680
Property Costs	926,155	883,287	1,048,290
Transport Costs	42,210	39,406	42,180
Supplies & Services Costs	456,971	433,368	556,750
Payments to Other Bodies	69,083	58,998	65,150
Expenditure Totals	6,220,803	6,337,404	6,746,050

Capital Funding

As part of the initial set up agreement WDLT has been allocated approximately £1 million in Capital funds for the first three years of its operation. This will be made available at £350k for each of the first three years (2012/13; 2013/14 and 2014/15). Thereafter WDLT and West Dunbartonshire Council will negotiate on an annual basis to determine future Capital investment needs.

Repairs and Maintenance

West Dunbartonshire Council has retained a budget of £100k for essential repair and maintenance of the 15 Community Facilities. £5k of this budget is allocated to the Council Repairs Section to assign an officer to manage the remaining £95k budget and order any required repairs.

The Council also holds a £115k budget which pays for major repairs and maintenance including annual contracts; for the three leisure centres and is also managed by the Council maintenance and repairs section.

Our Success

Discussions have taken place between officers of WDLT and the Council and an agreed suite of 16 Performance Measures has been developed and will be reported to the Board and WDC. These Indicators are:

Strategic Outcome: Increasing Participation

Indicator	13/14 Actual		14/15 Target		15/16 Target		16/17 Target	
CC1 Wet Activities (No. of attendances per 1,000 population for all pools)	1 st :	1,002	1 st :	1,012	1 st :	1,022	1 st :	1,120
	2 nd :	1,135	2 nd :	1,141	2 nd :	1,147	2 nd :	1,311
	3 rd :	845	3 rd :	891	3 rd :	935	3 rd :	969
	4 th :	1,147	4 th :	1,184	4 th :	1,190	4 th :	1,225
	Total	4,128	Total	4,228	Total	4,294	Total	4,607
CC2 Dry Activities (No. of attendances per 1,000 population for indoor sports & leisure)	1 st :	1,157	1 st :	1,205	1 st :	1,253	1 st :	1,253
	2 nd :	1,083	2 nd :	1,125	2 nd :	1,170	2 nd :	1,528
	3 rd :	1,066	3 rd :	1,106	3 rd :	1,150	3 rd :	1,484
	4 th :	1,482	4 th :	1,544	4 th :	1,606	4 th :	2,010
	Total	4,788	Total	4,980	Total	5,179	Total	6,275

Strategic Outcome: Customer Satisfaction

Indicator	13/14 Actual		14/15 Target		15/16 Target		16/17 Target	
How likely is it that you would refer our company to a friend or colleague?	1 st :	39	1 st :	48	1 st :	49	1 st :	50
	2 nd :	73	2 nd :	50	2 nd :	51	2 nd :	52
	3 rd :	53	3 rd :	50	3 rd :	51	3 rd :	52
	4 th :	100	4 th :	52	4 th :	53	4 th :	54
	Total	49	Total	50	Total	51	Total	52

Strategic Outcome: Quality Staff / Facilities

Indicator	13/14 Actual		14/15 Target		15/16 Target		16/17 Target	
Staff Absence (Days lost against FTE)	1 st :	1.57	1 st :	1.75	1 st :	1.75	1 st :	1.75
	2 nd :	1.42	2 nd :	1.75	2 nd :	1.75	2 nd :	1.75
	3 rd :	1.57	3 rd :	1.75	3 rd :	1.75	3 rd :	1.75
	4 th :	2.79	4 th :	1.75	4 th :	1.75	4 th :	1.75
	Total	7.35	Total	7.0	Total	7.0	Total	7.0
Unplanned Facility (Full) downtime (hours)	1 st :	0	1 st :	0	1 st :	0	1 st :	0
	2 nd :	0	2 nd :	0	2 nd :	0	2 nd :	0
	3 rd :	0	3 rd :	0	3 rd :	0	3 rd :	0
	4 th :	0	4 th :	0	4 th :	0	4 th :	0
	Total	0	Total	0	Total	0	Total	0
Unplanned Facility (Partial) downtime (hours)	1 st :	216	1 st :	45	1 st :	45	1 st :	45
	2 nd :	89.5	2 nd :	45	2 nd :	45	2 nd :	45
	3 rd :	51.5	3 rd :	45	3 rd :	45	3 rd :	45
	4 th :	14	4 th :	45	4 th :	45	4 th :	45
	Total	371	Total	180	Total	180	Total	180

Strategic Outcome: Developing Partnerships

Indicator	13/14 Actual		14/15 Target		15/16 Target		16/17 Target	
Number of GP Referral Client Consultations Delivered	1 st :	393	1 st :	375	1 st :	375	1 st :	375
	2 nd :	396	2 nd :	375	2 nd :	375	2 nd :	375
	3 rd :	367	3 rd :	375	3 rd :	375	3 rd :	375
	4 th :	464	4 th :	375	4 th :	375	4 th :	375
	Total	1,620	Total	1,500	Total	1,500	Total	1,500
Number of Clubs engaging with WDLT	88		100		105		110	

Strategic Outcome: Increasing Our Profile

Indicator	13/14 Actual		14/15 Target		15/16 Target		16/17 Target	
Number of Website Hits	1 st :	65,946	1 st :	70,000	1 st :	73,000	1 st :	77,000
	2 nd :	71,017	2 nd :	75,000	2 nd :	78,000	2 nd :	82,000
	3 rd :	77,083	3 rd :	80,000	3 rd :	84,000	3 rd :	88,000
	4 th :	100,500	4 th :	105,000	4 th :	110,000	4 th :	115,000
	Total	314,631	Total	330,000	Total	345,000	Total	362,000
Number of Unique Active On-Line Booking Users	1,212		1,750		2,000		2,250	

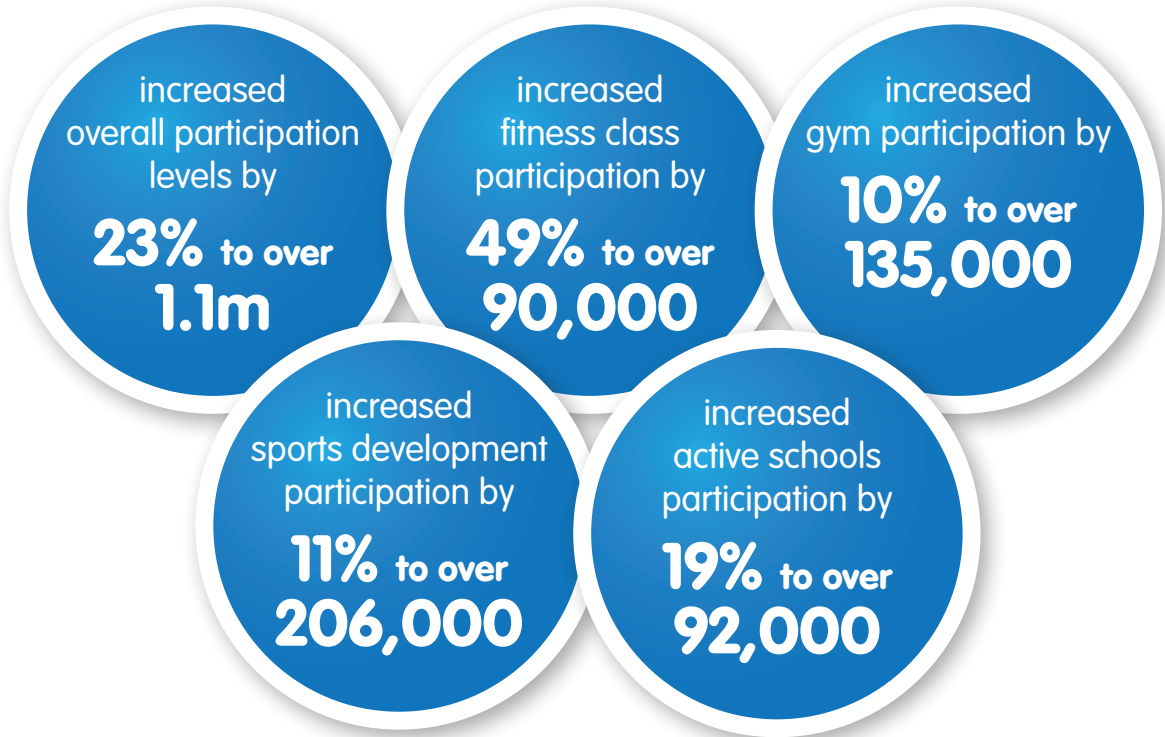
Strategic Outcome: Financial Sustainability

Indicator	12/13 Actual	13/14 Actual	14/15 Target
Expenditure Against Budget	-£ 549,877	-£433,273	0
Income Against Target	-£ 138,425	£150,729	0
Net (Profit) / Loss*	(£ 273,952)	(£584,002)	0
% Income (Mgt Fee)	61.9%	61.2%	60.4%
% Income (Customer Receipts)	38.1%	38.8%	39.6%
Cost Per Visit (Mgt Fee)	£4.30	£3.61	£ 3.45
Customer Spend per User	£ 2.65	£ 2.40	£ 2.26

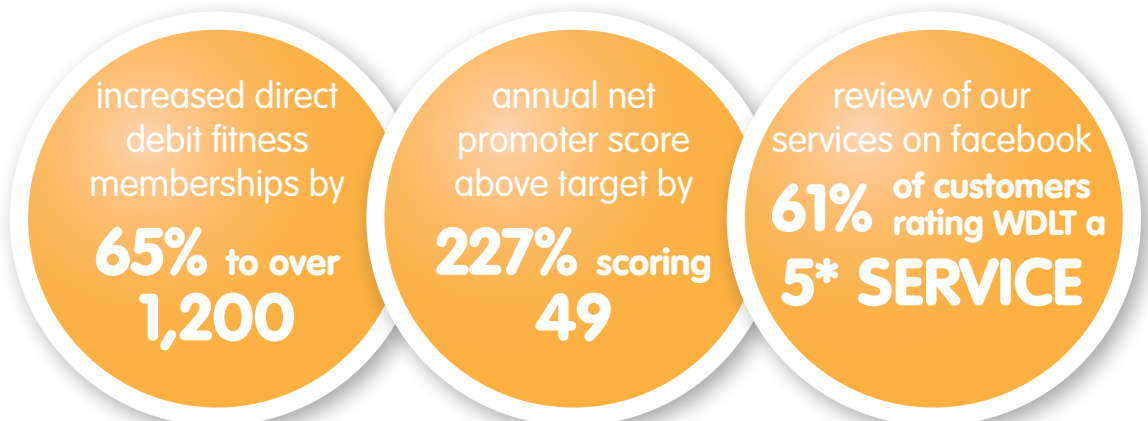
* Before Retirement Benefit Deficit

Our Achievements at a Glance 2013/14

Strategic Outcome: **Increasing Participation**



Strategic Outcome: **Customer Satisfaction**



Strategic Outcome: Quality Staff / Facilities



Strategic Outcome: Developing Partnerships



Strategic Outcome: Raising Our Profile



Strategic Outcome: Financial Sustainability



Risk Management

There are many risks to WDLT’s service delivery and these can take various forms, e.g. financial risk, service delivery risk, risk to the public and service users, and risk to our reputation. These risks can affect our performance, our customers and members of the public. Therefore we need to have a clear understanding of what these risks are and how they are to be managed and controlled.

Managing our risks effectively is essential in achieving our strategic outcomes and targets, creating confidence among service users and the public, and ensuring effective governance. Effective Risk Management will also enable us to deliver service improvements taking account of the context and environmental factors.

Identifying Risks

Each risk identified will be classified into a risk category; this will be used to ensure that the risk study captures all potential types of risks that may arise within the organisation. Listed below are the categories of risk for both strategic and operational risks.

Risk Category	Description / Example
Economic	Ability to attract / retain staff in labour market, interest rate risk, supply and demand risks.
Social	Demographic changes affects demand for services, stakeholder expectations change.
Technological	Obsolescence of current systems; cost of procuring best technology available, opportunities arising from technology development.
Legal / Compliance	EU/UK requirements / laws which impose new or changing requirements e.g. Health and safety, data protection, freedom of information etc.
Environment	Buildings need to comply with changing environmental standards, sustainable development issues e.g. Disposal of rubbish.
Service Delivery	Failure to deliver the service to the user with agreed set terms.
Financial	Risks arising from capital projects, fraud, impropriety, risks from failed resource bids and insufficient resources.
Contractual	Risks arising from failure to manage contracts or enforce contract conditions.
Resources	Financial (insufficient funding, poor budget management, fraud) HR (staff capacity, skills, recruitment, retention).
Safety	Risks arising from unsafe / unlawful practices.
Interfaces	Risks arising from failure to interface with other services, partners, agencies, service users etc.
Operations	Overall capacity and ability to deliver.
Security	Security of physical or information technology assets and information.
Reputation	Confidence and trust that stakeholders have in the organisation.

Risk Assessment

Following the identification of risks, each risk will be assessed for probability and impact to determine the risk rating. This phase of risk assessment is a key component of the risk management process and this determines the risks which are of greatest threat to the organisation.

			IMPACT				
			Catastrophic Failure	Significant Impact	Serious	Marginal	Insignificant
			5	4	3	2	1
PROBABILITY	Highly Probable >90%	5	25	20	15	10	5
	Very Likely >70%	4	20	16	12	8	4
	Even Chance 50%	3	15	12	9	6	3
	Could Happen 10-30%	2	10	8	6	4	2
	Improbable <10%	1	5	4	3	2	1

Risk Treatment

Once all risks have been identified and assessed, decisions must be taken to determine how best to control or manage the risks.

There are three strategic options available for managing and controlling risk exposure: **acceptance**, **reduction** and **transfer**. The option chosen to treat the risk will be determined by how appropriate it is to the risk event.

Risk Acceptance: An informed decision is taken to accept or retain the risk as it may not be necessary or appropriate to take action to treat the risk. Consideration should be given to the cost of avoiding, reducing or transferring the risk outweighing the potential benefits that would be realised.

Risk Reduction: Reducing the likelihood; preventing the risk from occurring by treating the causes of the risk; or taking action to reduce or control the consequence should the risk occur.

Transfer the Risk: Through conventional methods such as insurance policies or by asking a third party to take on the risk. Transfer through contract conditions to contractors, although there must be recognition that some residual risk may remain.

Risk Reporting

Risk has to be reviewed and reported on for two important reasons:

- To monitor whether or not the risk profile is changing
- To gain assurance that risk management is effective, and to identify to both the Board and the management team where and when further action is required.

With this in mind a risk reporting process has been agreed to ensure formal reporting and monitoring of risk is effective and will be carried out as part of the function of the Audit Committee.

Risk Register 2014 - 2015

Risk Level:

Green Risks:

Are the low risks which are recorded in the risk register. The adequacy of existing control measures may be considered as an effective review.

Amber Risks:

Are considered to be of medium importance. Develop contingency plan and monitor risk development

Red Risks:

These are the risks that could severely threaten the ability of the organisation to deliver their objectives. Review risk in great detail and amend strategy to reduce/avoid

Risk Strategy:

Accept:

An informed decision is taken to accept or retain the risk as it may not be necessary or appropriate to take action to treat the risk. Consideration should be given to the cost of avoiding, reducing or transferring the risk outweighing the potential benefits that would be realised.

Reduce:

Reducing the likelihood; preventing the risk from occurring by treating the causes of the risk; or taking action to reduce or control the consequence should the risk occur.

Transfer:

Through conventional methods such as insurance policies or by asking a third party to take on the risk. Transfer through contract conditions to contractors, although there must be recognition that some residual risk may remain.

Key Risk	Risk Category	Impact (1-5)	Likelihood (1-5)	Risk Level (Score)	Existing Control Measures	Risk Strategy	Risk Management Actions	Responsibility
Private Budget Fitness Centre within Clydebank that adversely affects income opportunities	Financial	3	5	(15)	<ul style="list-style-type: none"> Monthly Income/ Marketing Reviews All Inclusive DD Membership (Gym, Fitness Classes, Swimming & Health Suite) Staffed Gyms 	Reduce	<ul style="list-style-type: none"> Implement the Retention Strategy Increase Fitness Class provision at The Play Dome Devise and implement a Marketing Campaign highlighting full range of facilities available 	Business Development Coordinator
Significant reduction in West Dunbartonshire Council funding	Financial	4	3	(12)	<ul style="list-style-type: none"> Regular Monitoring Meetings with WDC Annual Performance Report to HEED Committee 	Reduce	<ul style="list-style-type: none"> Review and re-negotiation of existing Serves Agreement between WDC and WDLT 	General Manager
Organisational structure not fit for purpose	Operations	4	3	(12)	<ul style="list-style-type: none"> WDC staff re-structure prior to transfer to WDLT 	Reduce	<ul style="list-style-type: none"> Review job functionality and effectiveness within current structure 	General Manager
Failure to deal effectively with dissatisfied customers	Reputation	3	3	(9)	<ul style="list-style-type: none"> Adoption of WDC complaints procedures Individual service comments/complaints logs 	Reduce	<ul style="list-style-type: none"> Devise and implement a WDLT Complaints procedure Delivery of Customer Care Training 	Area Operations Officers

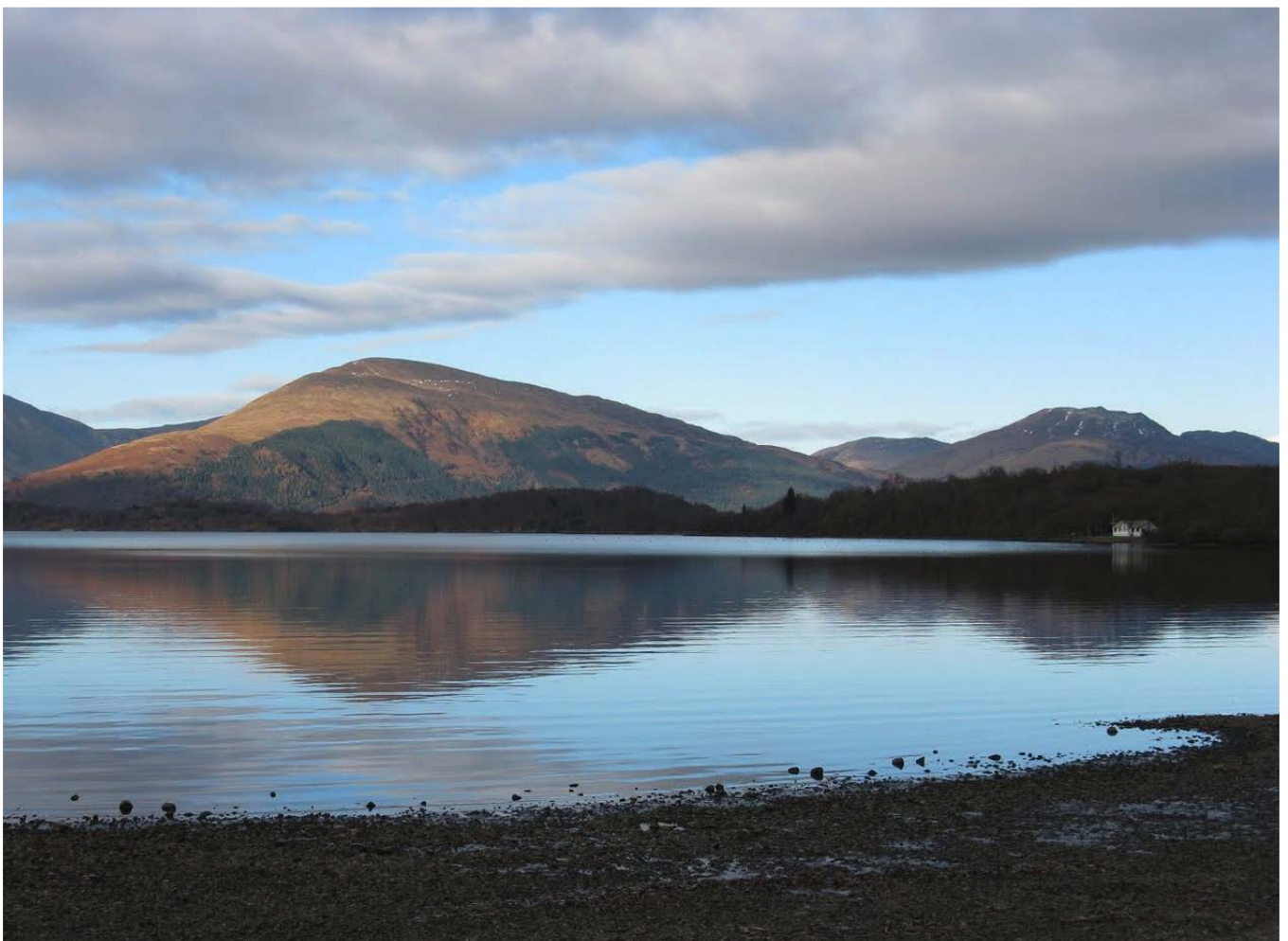
Key Risk	Risk Category	Impact (1-5)	Likelihood (1-5)	Risk Level (Score)	Existing Control Measures	Risk Strategy	Risk Management Actions	Responsibility
Lack of commitment and/or funding from key stakeholders	Interfaces	3	3	(9)	<ul style="list-style-type: none"> Service/Partnership Agreements in place with key partners WDLT Partnership Working Summary Document Regular liaison with key stakeholders 	Accept	<ul style="list-style-type: none"> N/A 	Business Development Coordinator
Asset portfolio does not receive necessary investment from council	Operations	3	3	(9)	<ul style="list-style-type: none"> Capital Budget: £350k in years 1,2 and 3. Annual maintenance budget for Leisure Centres of £115k and for Community Facilities of £95k 	Transfer	<ul style="list-style-type: none"> Agreement of an allocation of WDC Capital Funding for Community Facilities Identify a programme of Capital Works for Community Facilities 	General Manager
Serious, systematic Health and Safety failure, leading to prosecution	Legal / Compliance	4	2	(8)	<ul style="list-style-type: none"> WDC Health & Safety procedures WDLT Health and Safety Policy Health & Safety Committee 	Reduce	<ul style="list-style-type: none"> Devise and implement a Health & Safety Management System Implement Annual Health & Safety Plan Continued partnership working with H&S Committee (TU Safety Representatives) 	Health & Safety Coordinator
WDLT are unaware of the needs and expectations of customers	Service Delivery	4	2	(8)	<ul style="list-style-type: none"> Customer satisfaction questionnaires Customer comments schemes Customer Engagement Plan 	Reduce	<ul style="list-style-type: none"> Implement Customer Engagement Strategy 	Business Development Coordinator
Reserves do not reach minimum target	Financial	4	2	(8)	<ul style="list-style-type: none"> Annual review of Reserves Target Regular review of Income & Expenditure Audit Committee 	Accept	<ul style="list-style-type: none"> N/A 	General Manager
Failure to have appropriate governance arrangements in place	Financial / Reputation/ Legal / Compliance	4	2	(8)	<ul style="list-style-type: none"> Annual Audit from Wylie & Bisset Auditors Annual internal review of Governance Arrangements Audit Committee 	Reduce	<ul style="list-style-type: none"> Additional training for Company Secretary and Directors who sit on the Audit Committee 	Company Secretary

Key Risk	Risk Category	Impact (1-5)	Likelihood (1-5)	Risk Level (Score)	Existing Control Measures	Risk Strategy	Risk Management Actions	Responsibility
Failure to keep up with key industry trends	Service Delivery	3	2	(6)	<ul style="list-style-type: none"> Member of Scottish Leisure Network Group West Regional Sports Partnership Member of SPORTA (Scotland) 	Reduce	<ul style="list-style-type: none"> Continued presence on identified Networking Groups 	Management Team
Failure to attract non service users	Social	2	3	(6)	<ul style="list-style-type: none"> Advertising in local media 	Accept	<ul style="list-style-type: none"> N/A 	Business Development Coordinator
Failure to replace The Play Drome leisure centre in Clydebank	Financial	5	1	(5)	<ul style="list-style-type: none"> Business Case for replacement £18.8M allocated in WDC Capital Programme Project Team recruited 	Transfer	<ul style="list-style-type: none"> Continued involvement on Project Team 	General Manager
Failure to retain and recruit suitable staff and volunteers to deliver the services to the required standard	Resources	4	1	(4)	<ul style="list-style-type: none"> Competitive Salaries Local Authority Pension Scheme Staff Training & Development Plan Discounted Staff Membership Access to Occupational Health and Physiotherapy Long Service Award 	Reduce	<ul style="list-style-type: none"> Devise an appropriate Personal Development Plan process for staff; and Implement the Internal Communications Strategy Devise and implement a Volunteers Policy Obtain a Healthy Working Lives Award 	<p>General Manager</p> <p>General Manager</p> <p>Active Schools Manager</p> <p>Business Development Coordinator</p>
Failure to meet the Freedom of Information (Scotland) Act	Legal / Compliance	3	1	(3)	<ul style="list-style-type: none"> Adoption of WDC FOI procedures 	Reduce	<ul style="list-style-type: none"> Create and implement WDLT Publication Scheme 	Business Development Coordinator

Monitoring and Review

The performance of West Dunbartonshire Leisure Trust will be monitored and reviewed in the following ways to ensure all key Strategic Outcomes and Priorities are achieved:-

- Financial Reports will be prepared and submitted at the end of each month (from June). These reports highlight Performance against target in respect of income and expenditure with Quarterly Financial Reports reviewed by the Audit Committee prior to presentation to the full Board of Directors.
- 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 Performance Measures and the Delivery Plan.
- The Business Plan will be reviewed annually to determine its effectiveness and to update and agree the Delivery Plan for the following financial year.
- In addition to the WDLT Business Plan specific annual Service/Development Plans (working documents) will be implemented to ensure that the Strategic Outcomes and Priorities are achieved.







West Dunbartonshire Leisure Trust

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