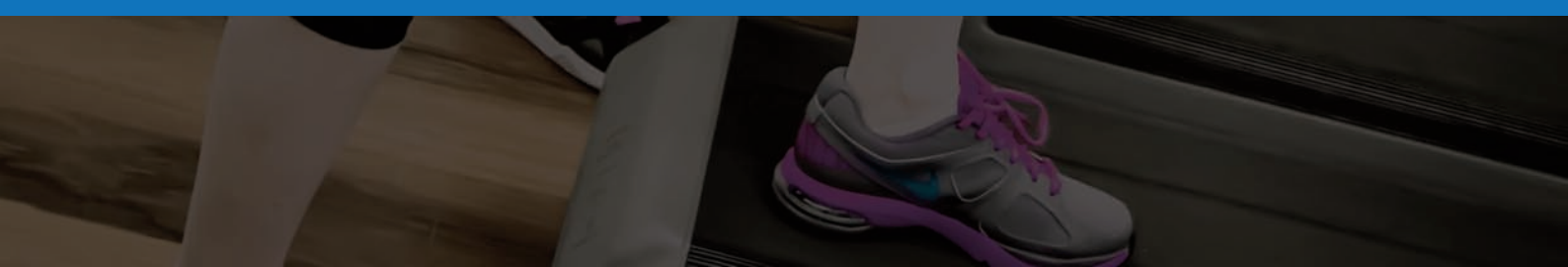










Delivery Plan 2015/16



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Introduction

West Dunbartonshire Leisure Trust (WDLT) is a company limited by guarantee with charitable status. In addition to being regulated by the Companies Act (1985), the company is also subject to the charities regulator in Scotland, OSCR (Office of Scottish Charity Regulator).

The company was incorporated in December 2011 and started trading in April 2012 and is responsible for the strategic and operational management of the Council's Sport and Leisure Facilities; Community Facilities; Sports Development; Active Schools; and Outdoor Events.

The Trust's portfolio provides a strong infrastructure of facilities that includes: three wet and dry leisure centres, thirteen 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.

The Board of Directors approved the Trust's three year Business Plan (2014-17) at their board meeting on 28 August 2014. This Delivery Plan will highlight the key actions to be carried out during the financial year 2015/16 and assist WDLT achieve its Strategic Outcomes and performance targets highlighted within its Business Plan 2014-17.

This Delivery Plan was devised by reviewing the actions (2015/16) highlighted within the Business Plan 2014-17 to discuss whether they were still relevant and a priority and by completing a SWOT Analysis with the assistance from staff (two employee sessions) to identify any additional appropriate actions.





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: **Targeted Groups:** Improve opportunities for children, older people and people with disabilities to participate in leisure, sport and physical activity;

2014 Legacy: Increase local participation in leisure and sport through programmes/activities linked to the Commonwealth Games and the Ryder Cup.

Wetside Activities: Increase usage of casual swimming, health suite and swimming programmes/activities; and

Community Facilities: Increase usage of Community Facilities by local groups/clubs and structured programmes of activities.

Strategic Outcome: **Customer Satisfaction:** Meeting the needs and expectations of service users (residents of West Dunbartonshire).

Priorities: **Research / Feedback:** Identifying the needs and expectations of the service users and informing them of our proposed actions; and

Enhance Customer Service: Striving to continually provide the best customer experience available.

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: **Workforce Development:** Continue to develop our employees to ensure they deliver all services effectively and efficiently;

Facility Development/Maintenance: Invest and support improvements in all leisure / Community Facilities; and

Health & Safety: Continue to ensure all our operations meet health & safety legislation.



Strategic Outcome: **Developing Partnerships:** To maximise resources in the delivery of our services.

Priorities: Coaching / Volunteering: Recognising the contribution of coaches and volunteers and develop a sustainable volunteer infrastructure;

Club Development: Supporting local clubs to deliver sporting opportunities and pathways from participation to performance; and

Business Partners: Identifying and engaging with business partners to achieve our strategic outcomes.

Strategic Outcome: **Increasing Our Profile:** Residents of West Dunbartonshire are aware of the full range of services and facilities that WDLT operate.

Priorities: Branding / Marketing: Continue to develop and incorporate the WDLT logo and brand in all areas of marketing and promotional work; and

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.

Strategic Outcome: **Financial Sustainability:** We will achieve continuous improvement in the operation of the Trust and will focus on developing existing and new business opportunities in order to fulfil our strategic and charitable objectives.

Priorities: Business/Service Development: Continue to identify and implement new business opportunities;

Sound Governance: Continue to develop strong organisational processes to meet our legal obligations; and

Management of Financial Resources: Review and develop all financial processes to improve efficiency and ensure value for money.



SWOT Analysis

Strengths

1. Growth of community and school sport programmes;
2. Inclusive service/programmes for the whole community;
3. Events and Festival programmes;
4. Quality customer service;
5. Staff experience and knowledge;
6. High standard of training for lifeguards;
7. Fitness Gyms and Group Exercise Programmes;
8. Facility locations within demographic areas,
9. Centralising services at Head Office;
10. Good relationship with Business Partners and in particular West Dunbartonshire Council;
11. Enhanced internal partnership working between management and services;
12. Strong brand;
13. Use of social media and online services;
14. Positive media profile;
15. Affordable access to sport and leisure opportunities; and
16. WDLT is focussed on sport and leisure provision.

Weaknesses

1. Lack of a planned approach across services to maximise holiday programmes;
2. Current staff structure does not fully meet the needs of the business;
3. Shortage of appropriately qualified coaches and instructors;
4. Limited staff consultation;
5. No PDPs in place to identify any skill gaps;
6. A consistent standard of communication;
7. Lack of development/investment of Community Facilities;
8. Presentation of the external areas of facilities;
9. Free concessionary access impacting on our financial sustainability;
10. Lack of evaluation/analysis of business activities; and
11. Lack of consistent standards and procedures across services.

Opportunities

1. Additional income generated by alterations to free concessionary access;
2. Increase usage and income from community facilities;
3. Increased use of Denny Civic Theatre;
4. New Clydebank leisure facility;
5. Market developments within training provision;
6. Raise the profile of sport with links to the 2014 Commonwealth Games and Ryder Cup;
7. Make the best use of our staff;
8. Increase staff engagement across WDLT;
9. Development of internal partnership working;
10. New technologies;
11. Development of external partnership working;
12. Expansion of marketing on social networks;
13. Growth of the volunteer network; and
14. Potential transfer of additional services to WDLT.

Threats

1. Competitors setting up within West Dunbartonshire;
2. Change in market demand;
3. An ageing and decreasing population;
4. Limited consultation with non-users;
5. Inability for the staffing structure to meet the outcomes set within the Business Plan;
6. Loss of key staff and no workforce planning;
7. Higher staff absence than budgeted;
8. Lack of investment in Community Facilities;
9. Current economic climate;
10. WDC reducing management fee;
11. Reduction in external funding opportunities;
12. Change to tax laws reducing relief on non-domestic rates or affecting VAT;
13. Changes in employment law affecting cost-effective cover in facilities; and
14. Reputational damage.



Our Delivery Plan 2015/16

Responsibility Key

AOA: Area Operations Officer – Alexandria	BDC: Business Development Coordinator	SWOT Analysis
AOC: Area Operations Officer – Clydebank	CS: Company Secretary	S: Strength
AOD: Area Operations Officer – Dumbarton	GM: General Manager	W: Weakness
AOs: Area Operation Officers	H&S: Health & Safety Coordinator	O: Opportunity
ASM: Active Schools Manager	SDM: Sports Development Manager	T: Threat

Responsibility Key in bold represents the Lead Officer

Strategic Outcome: Increasing Participation

Our Priorities	Our Actions	Relates to SWOT Analysis	Resp	Target Date
Targeted Groups	Increase participation amongst children and young people throughout WDLT venues	W1; O2; O3; T1	ASM SDM AOs	Mar 2016
	Increase participation amongst older adults throughout WDLT venues	O2; O3; T1; T3	BDC AOs	Sep 2015
	Review programmes of activities which will support equitable access for all customers with or affected by disabilities	T1; T14	SDM AOs	Dec 2015
2014 Legacy	Review the success of the Council's Commonwealth Games Legacy Plan (ACTIVE – Theme)	O6; T1	ASM SDM	Mar 2016
Wetside Activities	Investigate the option of providing Direct Debit payment method for swimming lessons	S1; S13; O10	SDM BDC AOs	Dec 2015
	Review swimming pool programming at all sites and implement any appropriate changes	S1; S2; O6	AOA SDM	Dec 2015
Community Facilities	Investigate the potential of creating sport specific facilities within Community Facilities	S1; S4; O2; T1	BDC SDM AOs	Mar 2016
	Implement agreed recommendations from the review of current use of Community Facilities	S1; O2; T1	AOC AOs	Dec 2015



Strategic Outcome: Customer Satisfaction

Our Priorities	Our Actions	Relates to SWOT Analysis	Resp	Target Date
Research / Feedback	Carry out Net Promoter Survey (Q1 – Leisure Centres) to monitor customer satisfaction	S4; W10; T1; T14	AOC	Jun 2015
	Carry out Net Promoter Survey (Q2 – Sports Development) to monitor customer satisfaction	S4; W10; T1; T14	SDM	Sep 2015
	Carry out Net Promoter Survey (Q3 – Community Centres) to monitor customer satisfaction	S4; W10; T1; T14	AOD	Dec 2015
	Carry out Net Promoter Survey (Q4 – Active Schools) to monitor customer satisfaction	S4; W10; T1; T14	ASM	Mar 2016
	Evaluate the effectiveness of the retention strategy	S4; W2; W10; T1	BDC AOs	Dec 2015
	Evaluate the effectiveness of the Community Engagement Strategy	W10; T1; T4; T14	BDC AOs SDM ASM	Jun 2015
Enhance Customer Service	Implement monthly iAudit inspections within Community Facilities and carryout any identified improvement actions	S4; W8; T1	AOD BDC	Jun 2015
	Implement agreed recommendations from the review of Online Booking facilities	S13; O10; T1	BDC	Sep 2015
	Review Housekeeping and Cleaning Standards across all WDLT facilities	S4; W8; W11; T1; T14	AOD AO's	Sep 2015



Strategic Outcome: Quality Staff / Facilities

Our Priorities	Our Actions	Relates to SWOT Analysis	Resp	Target Date
Workforce Development	Implement Personal Development Plans	S5; W4; W5; W6; O7; O8; T6	GM AOs BDC SDM ASM	Jun 2015
	Review the Internal Communication Strategy	S5; W4; W5; W6; O7; O8; T6	GM AOs BDC SDM ASM	Dec 2015
	Implement agreed recommendations from the review of job functionality and effectiveness within the Management and Business Development Teams	W2; W7; W10; O2; O3; O4; O11; O12; O14; T1; T5	GM CS	Jun 2015
	Monitor and support the effective implementation of the Attendance Management Policy	S5; O7; T7	AOA AO's	Sep 2015
Facility Development/ Maintenance	Identify and agree opening hours for the new Clydebank Leisure facility	O4; T1; T2	AOC GM CS	Jun 2015
	Identify and agree Staff Establishment for the new Clydebank leisure facility	W2; O4; T5	AOC GM CS	Dec 2015
	Identify and agree revenue budget for new Clydebank leisure facility	O4; T10	AOC GM CS	Dec 2015
	Identify and agree programme of activities for the new Clydebank leisure facility	S2; S7; S11; W1; O4; O9; O11; T1; T3	AOC SDM BDC	Mar 2016
	Negotiate and agree with WDC capital funding for Community Facilities	S8; S10; W7; O2; O3; T1; T8	GM CS	Mar 2016
	Negotiate and agree with WDC a three year capital plan for Leisure Centres from 2016/17	S8; S10; W8; T1	GM CS	Mar 2016
	Implement agreed recommendations from the review of the Community Facilities general maintenance	W7; O2; O3; T8	AOA AOD	Jun 2015
Health & Safety	If appropriate implement criteria for external bookings of WDLT facilities to ensure they meet relevant health and safety regulations	W11; T14	H&S AO's	Jun 2015



Strategic Outcome: Developing Partnerships

Our Priorities	Our Actions	Relates to SWOT Analysis	Resp	Target Date
Coaching / Volunteering	Recruit, retain and develop a network of volunteers, coaches, leaders and teachers who in turn deliver opportunities in school and community sport	S1; S2; W2; W3; O7; O11; O13; T1; T6	ASM SDM BDC	Mar 2016
	Develop a database of all coaches utilised by WDLT	S11; W2; W3; O7; O9; T1; T6	SDM ASM	Dec 2015
	Work with partners to develop an authority wide data base of volunteers	W2; W3; O11; T1; T6	ASM SDM BDC	Mar 2016
Club Development	Develop effective pathways between school and sport clubs to support the transition from school to community sport	S1; O11	ASM SDM	Mar 2016
	Implement agreed recommendations from the review of the annual Club Development Programmes	W3; O11; O13	SDM ASM	Mar 2016
	Deliver a further one Community Sports Hub in West Dunbartonshire in partnership with local sports clubs, sportscotland and West Dunbartonshire Council	S8; O11	SDM	Mar 2016
Business Partners	Engage and support WDC in delivering their Single Outcome Agreement	S10; O11; O14; T1; T10	GM	Mar 2016
	Work with WDC to devise a three year Sports, Physical Activity and Play Strategy for West Dunbartonshire	S10; S16; O2; O4; O6; O11; O14; T1; T10	GM CS SDM ASM	Mar 2016
	Work with NHS / CHCP to support the development and delivery of health promotion initiatives	S8; S10; W7; O2; O4; O11; T1; T3; T11	BDC	Mar 2016
	Work with National Governing Bodies to support the development and delivery of sports specific programmes and initiatives	S8; S10; W7; O2; O4; O11; T1; T11	SDM ASM	Mar 2016
	Review effectiveness of partnership arrangements with local businesses	S10; O11; T11	BDC	Mar 2016



Strategic Outcome: Increasing Our Profile

Our Priorities	Our Actions	Relates to SWOT Analysis	Resp	Target Date
Branding / Marketing	Deliver an annual Marketing Plan	S13; S14; O2; O3; O5; O7; O12; T1; T3; T10; T11	BDC	Jun 2015
	Investigate potential benefits of utilising other social media / technologies	S13; O10; O12; T1; T10	BDC	Dec 2015
Events & Festivals	Hold an annual West Dunbartonshire Sports Awards event to reward and recognise the achievements of local athletes and coaches	S14; S16; O11; O13	SDM	Sep 2015
	Ensure an appropriate WDLT presence at Events and Festivals across West Dunbartonshire	S7; S14; O2; O3; O4; O6; O11; O13	AOA BDC	Sep 2015



Strategic Outcome: Financial Sustainability

Our Priorities	Our Actions	Relates to SWOT Analysis	Resp	Target Date
Business / Service Development	Conduct an annual review of the business involving employees to identify any appropriate actions to be undertaken	S5; S11; W4; W6; O7; O8; O9; T1; T2	GM AOs BDC SDM ASM	Sep 2015
	Review the Pricing Policy, including the concessionary scheme	S15; W9; W10; O1; T1; T9; T10; T11; T14	BDC	Sep 2015
	Implement agreed recommendations from the review of all operating procedures	W11	AOC AOs SDM ASM BDC	Dec 2015
	Review and implement if appropriate a Commercial Rate for appropriate bookings at Community Facilities	S15; O2	CS BDC	Jun 2015
	Implement agreed recommendations from the review of the existing MRM System	S13; W10; O2; O3; O10; O12; T1	BDC	Dec 2015
	Investigate the potential enhancement of the current commercial training provision	O5; O7	BDC	Sep 2015
	Identify and plan for the effective transfer of Outdoor Recreation from West Dunbartonshire Council to WDLT	S1; S4; S12; S16; W2; O14	GM CS	Jun 2015
	Investigate options for enhancing group fitness class programmes at larger capacity sites	S7; O2; T1; T3	AOA BDC	Jun 2015
Sound Governance	Work with external auditors to complete an annual governance review	O11; T14	CS GM	Dec 2015
Management of Financial Resources	Source external funding to enhance delivery of programmes within West Dunbartonshire	W7; O11; T11	SDM ASM	Mar 2016
	Undertake a review of financial resources to identify any appropriate savings for the forthcoming financial year	S9; S11; W10; O1; O2; O3; O4; O7; O9; O11; O12; O13; T10; T11	CS GM	Dec 2015



Our Performance Targets 2015/16

The following 17 Performance Measures and targets for 2015/16 have been agreed between the Trust and West Dunbartonshire Council:

Strategic Outcome: Increasing Participation

Performance Indicator	15/16 Target	
CC1 Wet Activities (No. of attendances per 1,000 population for all pools)	1st Qtr:	1,022
	2nd Qtr:	1,147
	3rd Qtr:	935
	4th Qtr:	1,190
	Total	4,294
CC2 Dry Activities (No. of attendances per 1,000 population for indoor sports & leisure)	1st Qtr:	1,253
	2nd Qtr:	1,170
	3rd Qtr:	1,150
	4th Qtr:	1,606
	Total	5,179

Strategic Outcome: Customer Satisfaction

Performance Indicator	15/16 Target	
How likely is it that you would refer our company to a friend or colleague?	1st Qtr:	49
	2nd Qtr:	51
	3rd Qtr:	51
	4th Qtr:	53
	Total	51



Strategic Outcome: Quality Staff / Facilities

Performance Indicator	15/16 Target	
Staff Absence (Days lost against FTE)	1st Qtr:	1.75
	2nd Qtr:	1.75
	3rd Qtr:	1.75
	4th Qtr:	1.75
	Total	7.0
Unplanned Facility (Full) downtime (hours)	1st Qtr:	0
	2nd Qtr:	0
	3rd Qtr:	0
	4th Qtr:	0
	Total	0
Unplanned Facility (Partial) downtime (hours)	1st Qtr:	45
	2nd Qtr:	45
	3rd Qtr:	45
	4th Qtr:	45
	Total	180

Strategic Outcome: Developing Partnerships

Performance Indicator	15/16 Target	
Number of GP Referral Client Consultations Delivered	1st Qtr:	375
	2nd Qtr:	375
	3rd Qtr:	375
	4th Qtr:	375
	Total	1500
Number of Clubs engaging with West Dunbartonshire Leisure Trust	105	

Strategic Outcome: Increasing Our Profile

Performance Indicator	15/16 Target	
Number of Website Hits	1st Qtr:	73,000
	2nd Qtr:	78,000
	3rd Qtr:	84,000
	4th Qtr:	110,000
	Total	345,000
Number of Unique Active On-Line Booking Users	2,000	



Strategic Outcome: Increasing Participation

Performance Indicator	15/16 Target
Expenditure Against Budget	Budget for 2015/16 still to be agreed
Income Against Target	
Net (Profit) / Loss	
% Income (Mgt Fee)	
% Income (Customer Receipts)	
Cost Per Visit (Mgt Fee)	
Customer Spend per User	



Monitoring & Review

The Delivery Plan and performance of WDLT 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 implementation of 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.

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West Dunbartonshire Leisure Trust is a recognised Scottish Charity: SC 042999;

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