

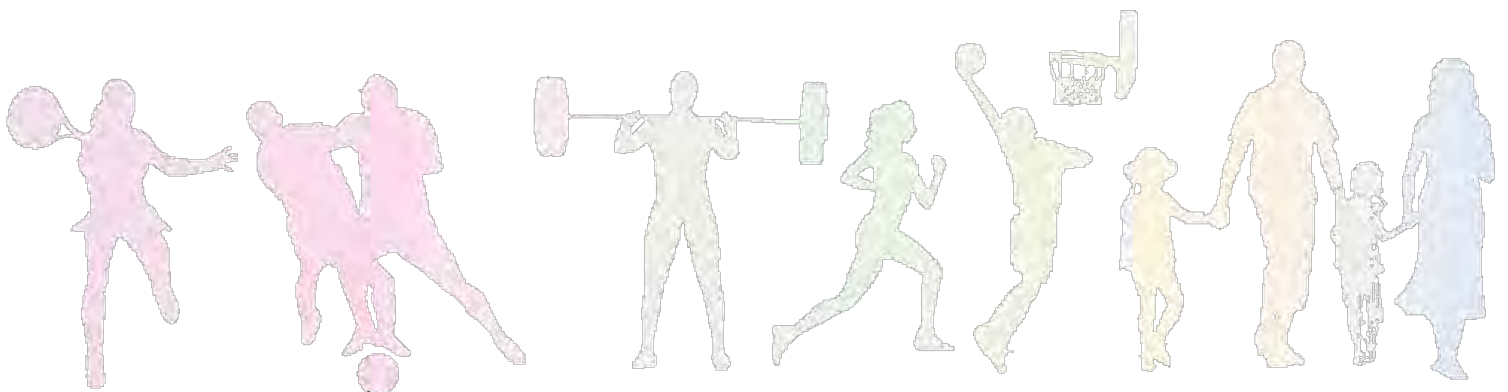


Delivery Plan 2017 – 2018



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Introduction

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

The company was incorporated in December 2011 and started trading in April 2012 and is responsible for the strategic and operational management of the council's Sport and Leisure Facilities; Community Facilities; Outdoor Pitches & Bowling Greens (transferred to WDLT 1 April 2017); Sports Development; Active Schools; and the delivery of the Council's major Outdoor Events.

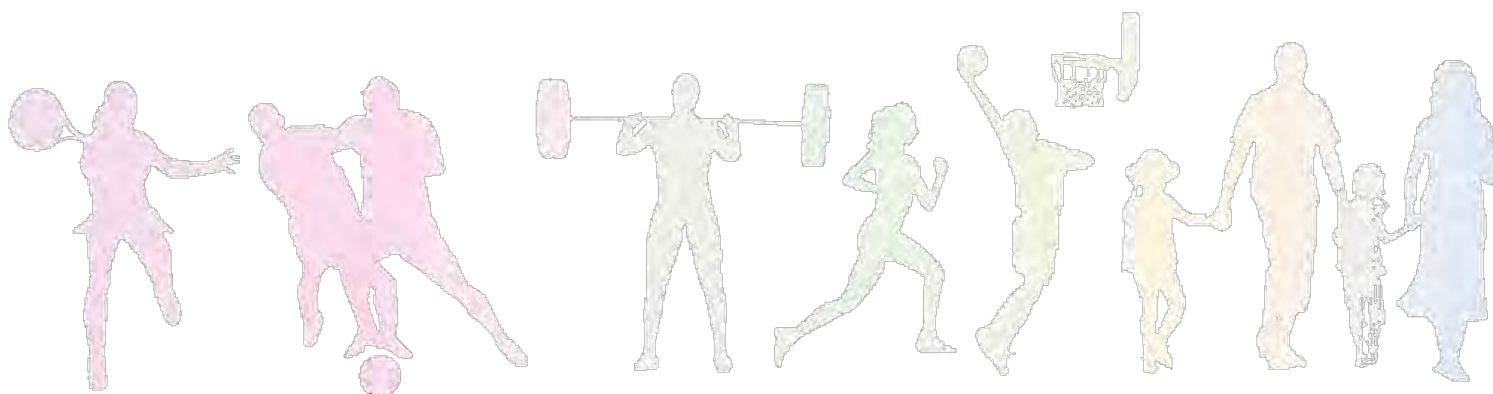
The Trust's portfolio provides a strong infrastructure of facilities that includes: three wet and dry leisure centres, twelve community centres; a theatre; and 21 football pavilions and outdoor bowling greens all of which provide a diverse range of activities and events to meet the needs and wants of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

The Board of Directors approved the Trust's three year Business Strategy (2017-2020) at their board meeting on 24 November 2016. This Delivery Plan highlights the key actions to be carried out during the first year of the Business Strategy to assist WDLT achieve its Strategic Outcomes and Priorities highlighted within the Strategy.

This Delivery Plan was devised in consultation with our workforce (two employee sessions) and collaboration from the management team.

In addition the current National Priorities as set out by the Scottish Government's Active Scotland Outcomes; and sportscotland's Corporate Plan and West Dunbartonshire's Single Outcome Agreement have been reviewed and taken into account when devising our Key Actions for 2017/18.

Finally our Delivery Plan highlights how each Key Action relates and/or contributes either directly or indirectly to the achievement of these national and local priorities.



Our Mission and Values

Mission Statement:

“ Inspiring Active
&
Healthier
Communities ”

Values:

West Dunbartonshire Leisure Trust is an organisation that aspires to the highest standards in everything we do, and we adopt the following six core values to assist us achieve our mission:

Empowerment by encouraging and helping you achieve your potential;

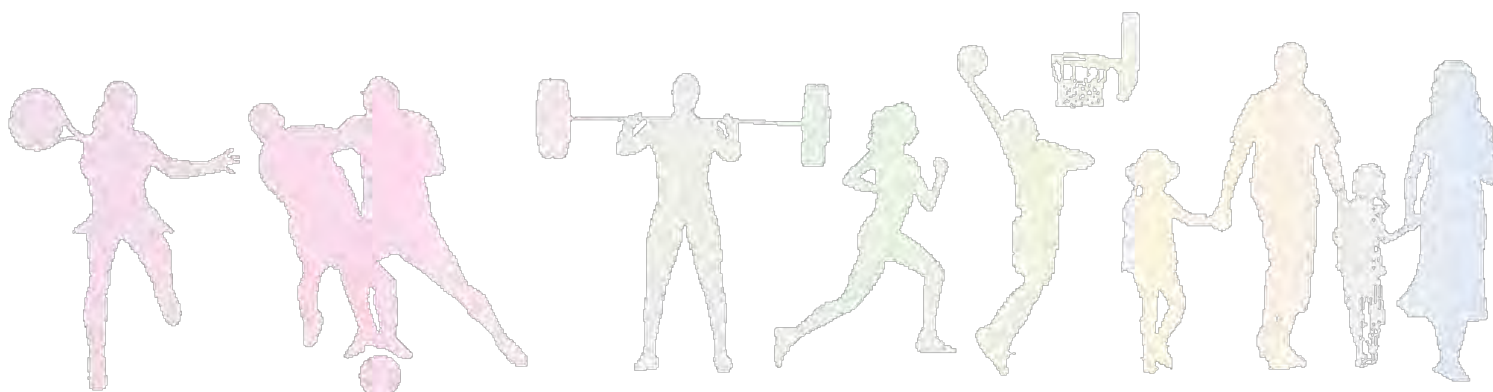
Excellence by striving to be better at everything we do;

Inclusiveness by removing barriers to participation;

Innovation by developing new ways to offer a fun and inspirational customer experience;

Partnerships by working with others towards shared goals and objectives; and

Reliability by ensuring we deliver on, and exceed our promises to our customers, staff and partners.

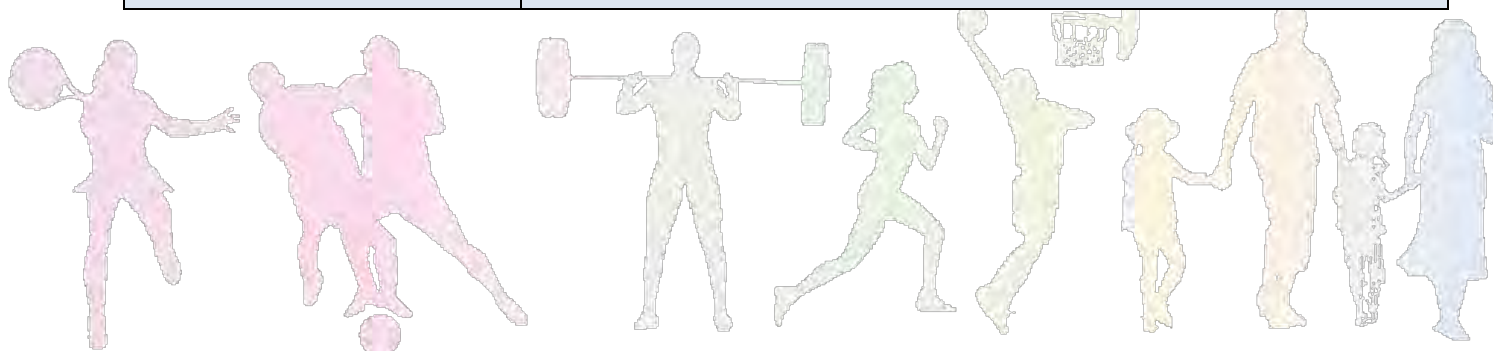


Our Business Strategy 2017 - 2020

West Dunbartonshire Leisure Trust has developed a Business Strategy which will cover a period of three years (2017 – 2020). This Strategy highlights what Strategic Outcomes and Priorities the Trust will focus on during the three year period and how our success will be measured in delivering on these outcomes and priorities. The Strategy also outlines what Strategic Context the Trust will operate under during the three year period.

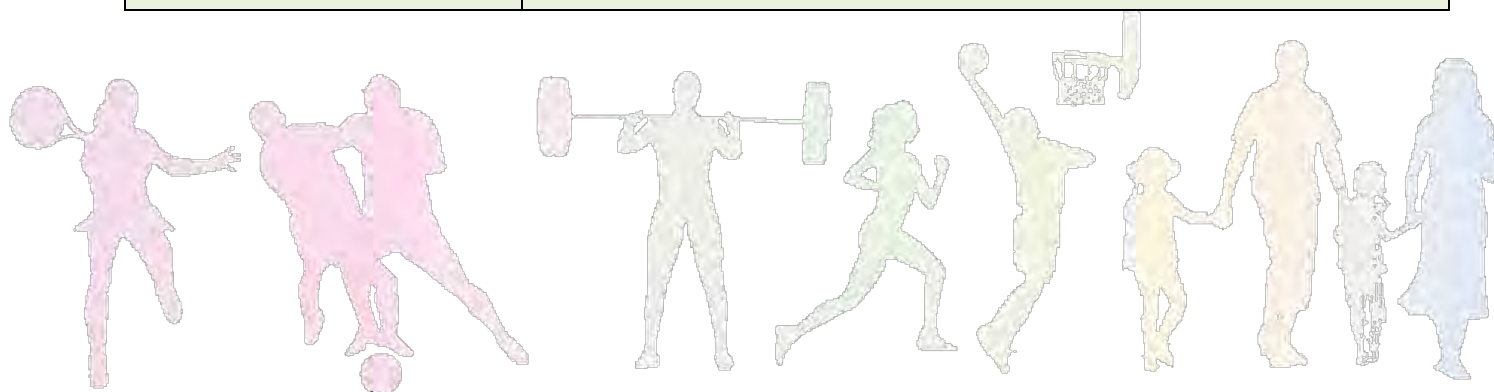
Strategic Outcomes & Priorities:

Strategic Outcome 1:	Priorities:
<p>Grow the Business We will build on our previous successes and maximise new opportunities to increase our business.</p>	<p>Financial Re-investment: We will commit surplus funds to enhance future service delivery</p>
	<p>Increase Participation: We will attract more inactive people and ensure our active customers access our services more often</p>
	<p>Increase Health Opportunities: We will raise awareness of the benefits of physical activity and ensure as many opportunities as possible are made available</p>
	<p>Clydebank Leisure Centre: We will ensure the new centre achieves its potential through effective planning and by delivering an operationally sound facility</p>
	<p>Community Facilities: We will look to reduce centre downtimes and utilise our own facilities for as many of our programmes as practicably feasible</p>
	<p>Partnership Working: We will get the maximum value out funded programmes to grow self-sustaining activities for the future</p>
	<p>New Services/Opportunities: We will keep in touch with industry trends with a view to developing and expanding services proactively</p>



Strategic Outcome 2:	Priorities:
<p>Improve Customer Experience We will make continuous improvements to our customer journey by focusing on customer satisfaction, quality of service and genuinely caring about our customers</p>	<p>New Technology: We will embrace digital technology to transform the way we do business</p>
	<p>Standards, Policies and Procedures: We will develop, update and amend our processes and systems of work to ensure high/consistent quality of service</p>
	<p>Research and Feedback: We will engage with customers both current and potential to ensure continuous improvement</p>
	<p>Workforce Development: We will provide opportunities for staff and volunteers to develop the skills and knowledge necessary to deliver quality services</p>
	<p>Marketing: We will ensure a dynamic joined up approach to the promotion of our services to achieve maximum reach</p>

Strategic Outcome 3:	Priorities:
<p>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</p>	<p>Maximise Income Opportunities: We will develop existing income streams and generate new income</p>
	<p>Maximise External Funding Opportunities: We will identify and apply for external funding to enhance new and existing programmes/projects</p>
	<p>Work Efficiently: We will share resources across all services</p>
	<p>Sound Governance: We will continue to develop strong organisational processes to make informed decisions and meet our legal obligations</p>



Strategic Context

The Scottish Government states that its purpose is to focus Government and public services on creating a more successful country with opportunities for all of Scotland to flourish, through increasing sustainable economic growth. The **Active Scotland Outcomes Framework** describes the Scottish Government's ambitions for sport and physical activity in terms of delivering the National Outcomes and is realised by a number of strategies and programmes such as **sportscotland's Raising the Bar**.

Active Scotland Outcomes (ASO) Framework

Physical activity is about people moving. Daily walking, playing in a park, going to the gym, training with a team or aspiring to win a gold medal – it really doesn't matter how people get active, it just matters that we do. Being physically active contributes to our personal, community and national wellbeing. Our vision is of a Scotland where more people are more active, more often.

1. We encourage and enable the inactive to be more active
2. We encourage and enable the active to stay active throughout life
3. We develop physical confidence and competence from the earliest age
4. We improve our active infrastructure – people and places
5. We support wellbeing and resilience in communities through physical activity and sport
6. We improve opportunities to participate, progress and achieve in sport

West Dunbartonshire Single Outcome Agreement (SOA)

The aim of Community Planning is to support improved outcomes for local people through working together to deliver better services. The **Single Outcome Agreement (SOA)** in West Dunbartonshire is the vehicle for delivering the actions required to achieve this. The SOA is designed as the overarching strategic framework for partners to ensure services are joined up and aligned; and responsive to local needs where possible and appropriate.

SOA1: Employability & Economic Growth – Building a better economy and creating jobs

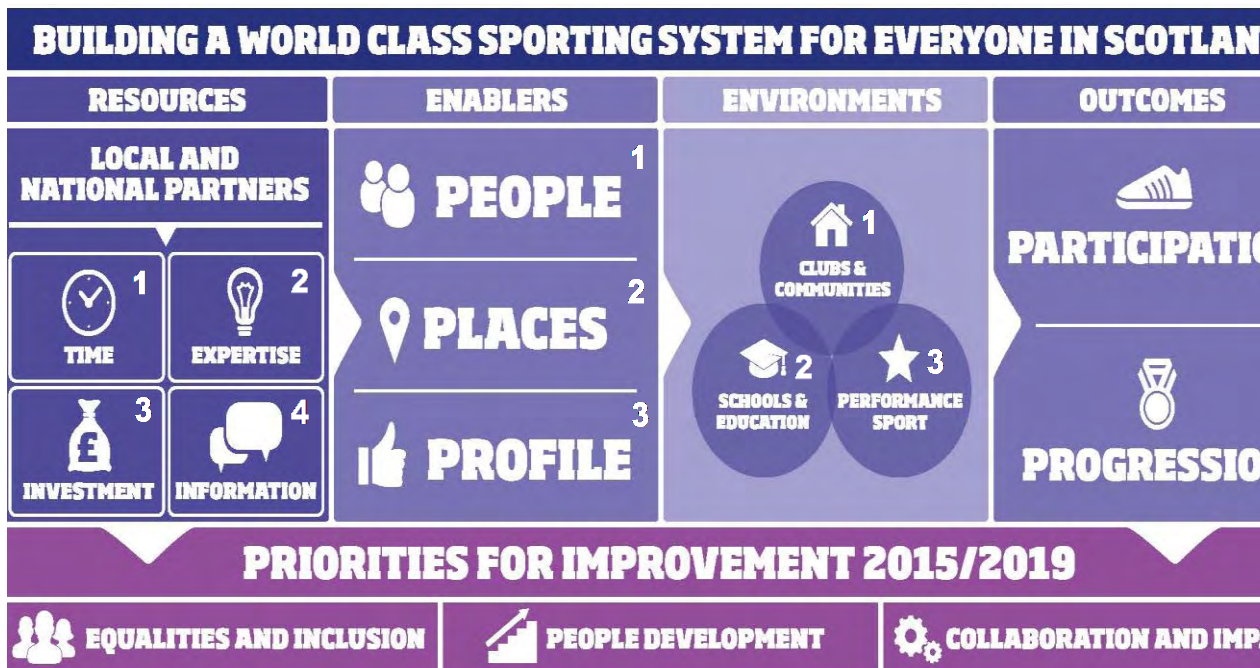
SOA 2: Children & Families – Improving local outcomes for children, young people and families

SOA3: Older People – Promoting independence for older people

SOA4: Safe, Strong & Involved Communities – Building safer and stronger communities

sportscotland Raising the Bar (Corporate Plan 2015-19)

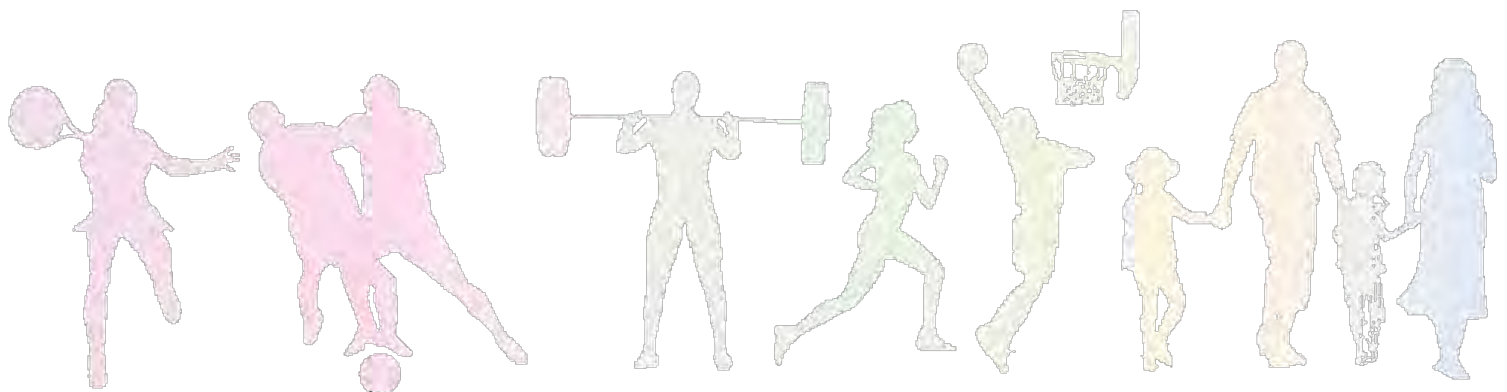
The table below outlines the system that **sportscotland** believe, based on consultation, the sports sector as a whole wants to develop and support over the next four years.



Monitoring & Review

The Delivery Plan will be monitored and reviewed in the following ways to ensure all key actions are achieved:-

- A standing agenda item – Review of Delivery Plan Key Actions at individual monthly 1-2-1 Meetings between the management team and the General Manager occurs to discuss progression with each key action.
- A Quarterly Performance Report as a standing agenda item at Board Meetings is presented to the Board of Directors. This report provides Directors with an update on the implementation of the Delivery Plan.



Our Key Actions 2017/18

The following table indicates our Key Actions against our Strategic Outcomes and Priorities and how our Key Actions relate and/or contribute either directly or indirectly to the National Priorities and the local Single Outcome Agreement.

Strategic Outcome: Grow the Business

Our Priorities	Our Key Actions	Active Scotland Outcome(s)	WD SOA	sportscotland – Corporate Plan	Resp	Target Date
Financial Re - Investment	Devise and implement a three year programme of re-investment projects	ASO1; ASO2; ASO3; ASO4; ASO5; & ASO6	SOA2; SOA3; & SOA4	R3; E1; E2; Envir1; Envir3; O1; & O2	SLTO	Mar 2018
	Maximise use of surplus funds by accessing external match funding	ASO1; ASO2; ASO3; ASO4; ASO5; & ASO6	SOA2; SOA3; & SOA4	R3; E1; E2; Envir1; Envir3; O1; & O2	SDM	Mar 2018
Increase Participation	Increase the number of sports coaches and fitness instructors	ASO1; ASO2; ASO3; ASO4; ASO5; & ASO6	SOA1; SOA2; SOA3; & SOA4	R1; R2; R3; E1; Envir1; Envir3; O1; & O2	SDM	Mar 2018
	Expand sports development programmes within the Clydebank area	ASO1; ASO2; ASO3; ASO5; & ASO6	SOA2; & SOA4	R1; R2; R3; R4; E1; E2; E3; Envir1; Envir3; O1; & O2	SDM	Mar 2018
	Maximise partnership opportunities with West College Scotland	ASO4; ASO5; & ASO6	SOA1; SOA2; & SOA4	R2; E1; E2; E3; Envir1; Envir2; Envir3; O1; & O2	BDC	Mar 2018
	Devise a three year Sports Strategy	ASO1; ASO2; ASO3; ASO4; ASO5; & ASO6	SOA2; SOA3; & SOA4	R4; E1; E2; E3; Envir1; Envir2; Envir3; O1; & O2	GM	Mar 2018
	Review Passport to Leisure and Concessionary Schemes	ASO1; ASO2; AO5 & ASO6	SOA2; SOA3; & SOA4	R4; E1; E2; E3; Envir1; Envir3; O1; & O2	BDC	Mar 2018
	Implement the Aquatics Strategy	ASO1; ASO2; ASO3; ASO4; ASO5; & ASO6	SOA1; SOA2; SOA3; & SOA4	R3; R4; E1; E2; E3; Envir1; Envir3; O1; & O2	SDM	Mar 2018
	Implement Direct Debit Swimming Lessons	ASO6	SOA2	R3; R4; O1; & O2	SDM	Sep 2017
	Expand School, Community and Group Fitness sport & leisure programmes	ASO1; ASO2; & ASO6	SOA1; SOA2; SOA3; & SOA4	R1; R2; R3; R4; E1; E2; E3; Envir1; Envir2; Envir3; O1; & O2	ASM	Mar 2018

Our Priorities	Our Key Actions	Active Scotland Outcome(s)	WDC SOA	sportscotland – Corporate Plan	Resp	Target Date
Increase Participation	Expand sport and leisure events	ASO1; & ASO2	SOA2	R1; R2; R3; R4; E1; E2; E3; Envir1; Envi2; Envi3; & O1	CFO	Mar 2018
Increase Health Opportunities	Devise and implement a Marketing Campaign to raise awareness of the benefits of health and opportunities	ASO1; ASO2; ASO3; & ASO5	SOA2; & SOA3	R4; E3; Envir1; Envi2; & O1	BDC	Jun 2017
	Expand activity programmes that address the health inequalities in West Dunbartonshire	ASO1; ASO2; ASO3; & ASO5	SOA2; & SOA3	R1; R2; R3; R4; E1; E2; E3; Envir1; Envi2; & O1	BDC	Mar 2018
	Expand opportunities for people with or affected by disabilities	ASO1; ASO2; ASO3; ASO4; ASO5; & ASO6	SOA2; & SOA3	R1; R2; R3; R4; E1; E2; E3; Envir1; Envi2; Envi3; O1; & O2	SDM	Mar 2018
Clydebank LC	Continuous monitoring of the performance and operational effectiveness of the facility	ASO4; & ASO6	SOA1; SOA2; SOA3; & SOA4	N/A	LFO	Mar 2018
Community Facilities	Implement the Community Facilities Development Plan	ASO1; ASO2; ASO3; ASO4; ASO5; & ASO6	SOA2; SOA3; & SOA4	R1; R2; R3; R4; E1; E2; E3; Envir1; Envi3; O1; & O2	CFO	Mar 2018
	Devise and implement a Development Plan for the Denny Civic Theatre	ASO4	SOA2; & SOA3	N/A	CFO	Dec 2017
Partnership Working	Establish regular communication with WDC Education SMT	ASO4	SOA2	R1; E1; E2; Envi3; O1; & O2	ASM	Jun 2017
	Develop Staff Networking Framework	ASO4	N/A	R1; R2; R4; E1; O1; & O2	ASM	Jun 2017
	Identify new partnership working in health; volunteering; and business opportunities	ASO4	SOA1; SOA2; SOA3; & SOA4	R1; R2; R3; R4; E1; O1; & O2	ASM	Mar 2018
New Services/ Opportunities	Continuous monitoring of the performance and operational effectiveness of the Outdoor Recreation service (dependent on the transfer of service)	ASO4; & ASO6	SOA2; & SOA4	N/A	CFO	Mar 2018
	Identify potential new services / opportunities within Clydebank LC and Community Services	ASO1; ASO2; ASO3; ASO4; ASO5; & ASO6	SOA1; SOA2; SOA3; & SOA4	R1; R2; R3; R4; E1; E2; E3; Envir1; Envi3; O1; & O2	LFO	Mar 2018

Strategic Outcome: Improve Customer Experience

Our Priorities	Our Key Actions	Active Scotland Outcome(s)	WD SOA	sportscotland – Corporate Plan	Resp	Target Date
New Technology	Explore the development of a WDLT App	ASO1; & ASO2	SOA2	R3; R4; E3; O1; & O2	BDC	Jun 2017
	Integrate EyeQ and Business Process Management into business planning and day-to-day use	ASO4;& ASO6	N/A	R2; & R4	BDC	June 2017
	Install Wi-Fi (Staff & Public access) to Meadow Centre, VoL Pool and Trust Headquarters	ASO4	SOA2	R3; R4; E2; &E3	LFO	Sep 2017
Standards, Policies & Procedures	Devise and implement a Financial Reserves Policy	N/A	N/A	R4	SLTO	Jun 2017
	Devise and implement Corporate and Service specific procedures	ASO4	N/A	R4	LFO	Dec 17
Research & Feedback	Carry out Net Promoter Score surveys every three months to monitor customer satisfaction	ASO4; & ASO6	N/A	R4; & O1	CFO SDM LFO ASM	Jun 17 Sep 17 Dec 17 Mar 18
	Identify methods of gathering non-user and user feedback	ASO4; & ASO6	N/A	R4	BDC	Sep 2017
	Create a framework for undertaking gap analysis	ASO6	N/A	R4	GM	Sep 2017
Workforce Development	Consider and implement appropriate recommendations from the Employee Survey	ASO4	N/A	N/A	GM	Jun 2017
	Investigate expanding the current provision of Modern Apprenticeships	ASO4	SOA1	R2; & R4	ASM	Jun 2017
	Review of Staffing arrangements with regards to geographical areas	ASO4	N/A	R2; E1; O1; & O2	GM	Dec 2017
	Implement Auto-Enrolment (Strathclyde Pension Scheme)	ASO4	SOA1	N/A	SLTO	Sep 2017
	Interrogate the Workforce Plan and devise an appropriate Action Plan	ASO4	N/A	E1	GM	Jun 2017

Our Priorities	Our Key Actions	Active Scotland Outcome(s)	WD SOA	sportscotland – Corporate Plan	Resp	Target Date
Marketing	Deliver the 2017/18 Marketing Plan	ASO1; ASO2& ASO6	N/A	R4	BDC	Mar 2018
	Create the 2018/19 Marketing Plan	ASO1; ASO2 & ASO6	N/A	R4	BDC	Dec 2017

Strategic Outcome: Financial Sustainability

Our Priorities	Our Key Actions	Active Scotland Outcome(s)	WDC SOA	sportscotland – Corporate Plan	Resp	Target Date
Maximise Income Opportunities	Increase income through direct debit memberships	N/A	N/A	N/A	SLTO	Mar 2017
	Increase income levels in community facilities	N/A	N/A	N/A	CFO	Mar 2017
	Increase income levels in leisure facilities	N/A	N/A	N/A	LFO	Mar 2017
Maximise External Funding	Identify projects that have the potential to attract external funding	ASO4; &ASO6	SOA1	R3	SDM	Sep 2017
	Develop database of potential external funders	ASO6	SOA1	R4	SDM	Jun 2017
Work Efficiently	Continue to monitor and support employees to achieve high attendance levels	ASO4	N/A	N/A	SLTO	Mar 2018
	Review of expenditure across services to find economy of savings and value for money	ASO4	N/A	N/A	SLTO	Sep 2017
	Identify and deliver energy efficient projects	ASO4	N/A	N/A	SLTO	Mar 2018
Sound Governance	Develop the tender specification and process to appoint new external auditors	N/A	N/A	N/A	SLTO	Jun 2017
	Work with external auditors to complete an annual governance review	N/A	N/A	N/A	SLTO	Sep 2017
	Carryout refresher training for Board of Directors	ASO4	N/A	E1	GM	Mar 2018



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West Dunbartonshire Leisure Trust is a recognised Scottish Charity: SC 042999;
VAT Registered: GB 129 7502; and Company Registered: SC413707
Delivering services on behalf of West Dunbartonshire Council