



Delivery Plan 2016 - 2017

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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 2016/17 and assist West Dunbartonshire Leisure achieve its Strategic Outcomes and performance targets highlighted within its Business Plan 2014-17.

This Delivery Plan was devised by reviewing the actions (2016/17) 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.

In addition the current National Priorities as set out by the Scottish Government's Active Scotland Outcomes; **sportscotland's** Corporate Plan; and the Chief Medical Officers' Physical Activity Info Graph and have been reviewed and taken into account when devising our Key Actions for 2016/17.

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

Our Mission and Values

Mission Statement:

“Inspiring Active & Healthier Communities”

Values:

West Dunbartonshire Leisure 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 WDL 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.

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 WDL operate.
Priorities:	Branding / Marketing: Continue to develop and incorporate the WDL logo and brand in all areas of marketing and promotional work; and Events & Festivals: Maximise the use of WDL 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.

Our Performance 2014/15

Our Performance in 2014/15 against our Strategic Outcomes at a glance.....

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



SWOT Analysis 2015

National Priorities

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 Framework

The Scottish Government's over-arching policy objective is to make Scots active for life. They want to get and keep more Scots active help Scots be the best by dealing with a spectrum of physical activity - helping those who are inactive at one end, to supporting elite athletes at the other.

By aligning sport and physical activity more closely together, the links between the two will be strengthened. The Scottish Government's sport and physical activity strategies continue to play an important role in setting out the detail of what needs to be delivered on the ground.

The Active Scotland Outcomes Framework describes Scotland's ambitions for sport and physical activity. Active Scotland Outcomes contribute to the delivery of National Outcomes and ultimately to the Scottish Government's overarching purpose of creating a more successful country, with opportunities for all to flourish. The framework has been developed collectively with partners through the National Strategic Group for Sport and Physical Activity (NSG), chaired by the Cabinet Secretary for Health, Wellbeing and Sport.

The framework describes the key outcomes desired for sport and physical activity in Scotland over the next ten years. Success will rely on the collective efforts of communities, individuals and a wide range of partners.

Framework:

Vision: A More Active Scotland

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.

National Outcomes

Business	Employment	Research & Innovation	Young People	Early Years	Healthier	Inequalities Tackled	Life Chances
Safe from Crime	Sustainable Places	Resilient Communities	Environment Valued	National Identity	Impact on Environment	Older People Supported	Public Services

Active Scotland Outcomes

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

Equality: Our commitment to equality underpins everything we do

sportscotland's Raising the Bar

sportscotland see a Scotland where sport is a way of life, where sport is at the heart of Scottish society and has a positive impact on you and your community.

Their strategy is about how they will work together with a wide range of organisations to build a world class sporting system that ensures you have the support you need to find the right path in your sporting life.

“Building a world class sporting system for everyone in Scotland”

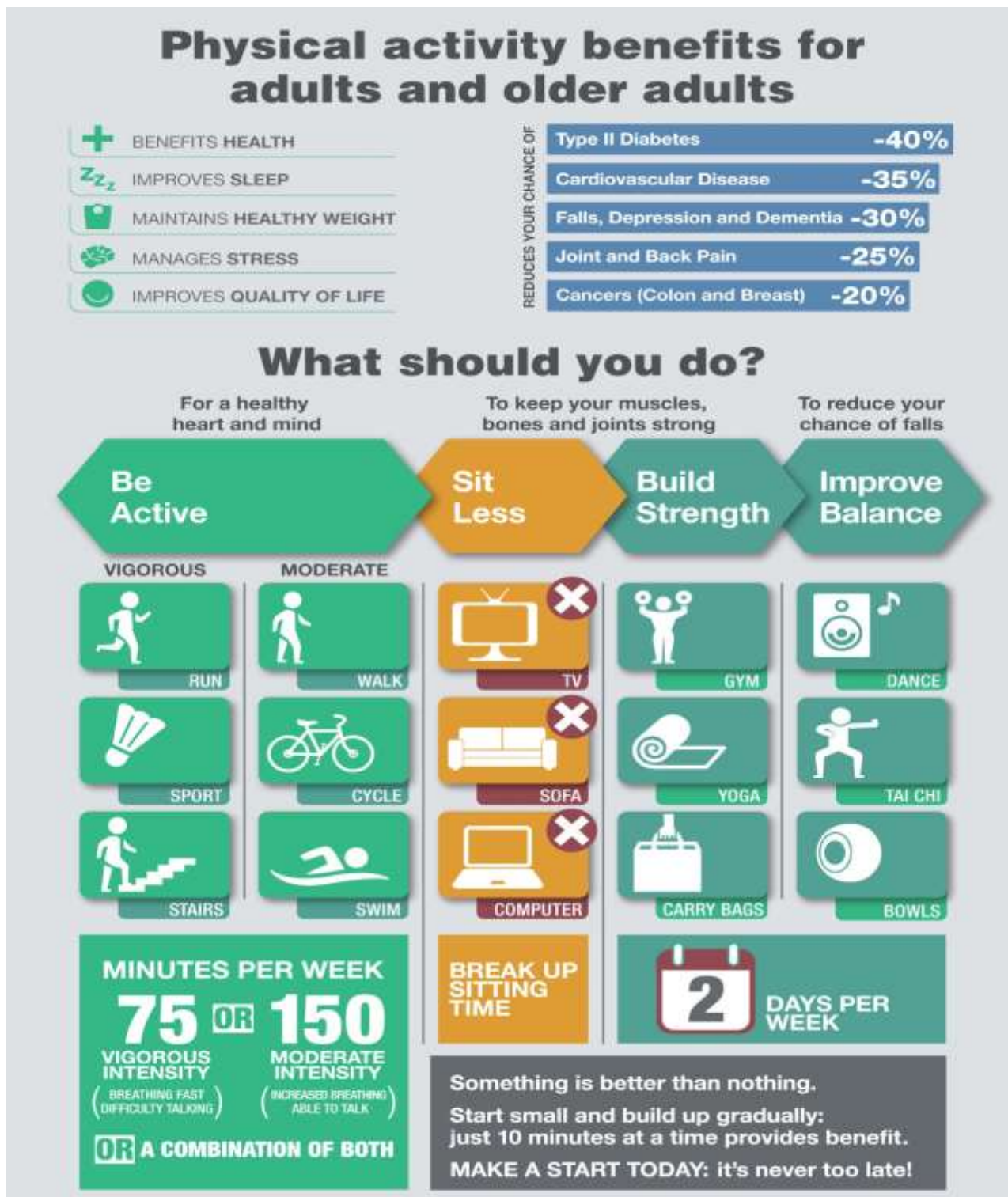
sportscotland recognises that sport is an element of physical activity, which sits alongside other elements including active living, recreational activity, dance, play and exercise. These elements are not mutually exclusive and taken together they help people lead a more active life, whether they think of it as sport, recreation or activity.

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.



Chief Medical Officer's Physical Activity Info Graphic

This graphic has been developed by the four home nation Chief Medical Officers to support the promotion of physical activity and is used by health professionals promoting physical activity. The one page document is designed to encourage health professionals to speak to patients about why it's important to be active. It highlights some of the benefits of physical activity, which can cut the chance of developing Type 2 Diabetes by 40 per cent, cardiovascular disease by 35 per cent, and breast and colon cancers by 20 per cent.



Our Key Actions 2016/17

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 SWOT Analysis, and the National Priorities highlighted.

Strategic Outcome: Increasing Participation

Our Priorities	Our Key Actions	Relates to SWOT Analysis	Active Scotland Outcome(s)	sportscotland Corporate Plan	Physical Activity Graphic	Resp	Target Date
Targeted Groups	Increase the number of opportunities for Pre 5's to participate in sport and physical activities	S1; S4; S6;S8; S9; W4; O1;O2; O5; O6;O8; &O9	1; 2; 3; 4; 5; &6	Resources – 1; 2; 3; & 4 Enablers – 1; & 2 Environment – 2 Outcomes – 1	Be Active; Sit Less; Improve Balance	SDM	Mar 2017
	Increase the number of opportunities for 60+ adults to participate in sport and physical activities	S1; S4; S6;S8; S9; W4; O1;O2; O5; O6;O8; &O9	1; 2; 4; 5; &6	Resources – 1; 2; 3; & 4 Enablers – 1; & 2 Environment – 1 Outcomes – 1	Be Active; Sit Less; Build Strength; Improve Balance	CFO	Mar 2017
	Implement agreed recommendations from the review of programmes of activities which will support equitable access for all customers with or affected by disabilities	S1; S3; S4; S6; S7; W2; W4; O1; O2; O5; O6; O8; O9; &T2	1; 2; 3; 4; 5; &6	Resources – 1; 2; 3; & 4 Enablers – 1; 2; & 3 Environment – 1; &2 Outcomes – 1	Be Active; Sit Less; Build Strength; Improve Balance	SDM	Sep 2017
2014 Legacy	Implement agreed recommendations from the review of the success of the Council's Commonwealth Games Legacy Plan (ACTIVE – Theme)	S1; & S3	1; 2; 3; 4; 5; & 6	Resources – 1; 2; 3; & 4 Enablers – 1; 2; & 3 Environment – 1; & 2 Outcomes – 1	Be Active; Sit Less; Build Strength; Improve Balance	ASM	Sep 2017
Wetside Activities	Implement if appropriate Direct Debit payment method for swimming lessons	S4; S10; O3; &O7	1; 2; 3; 4; &6	Resources – 1; 2; & 4 Enablers – 3 Environment – 2 Outcomes – 1; & 2	Be Active; Sit Less	SDM	Dec 2017
Community Facilities	If viable invest in the implementation of sport specific facilities within Community Centres	S1; S8; S9; W2; W4; O2; O5; O6; O8; &O9	1; 2; 3; 4; 5; & 6	Resources – 1; 2; 3; & 4 Enablers – 1; 2; & 3 Environment – 1; & 3 Outcomes – 1; & 2	Be Active; Sit Less; Build Strength; Improve Balance	CFO	Mar 2017

Strategic Outcome: Customer Satisfaction

Our Priorities	Our Key Actions	Relates to SWOT Analysis	Active	sportscotland Corporate Plan	Physical Activity		Target Date
Research /	Carry out Net Promoter Score surveys every three months to			Resources – 1; & 4 Enablers – 3 Environment – 1;& 2 Outcomes – 1		LFO	Jun 2016 Sep 2016 Dec 2016 Mar 2017
	Investigate the use of electronic technology to capture Net Promoter	S10; &O3		Resources – 1; & 4 Enablers – 2 Outcomes – 1	N/A		Sep 2016
	Review the effectiveness of the member retention strategy	S5; S7; O7; O8; & T3	2; 4; &6	Resources – 1; 2; & 4 Enablers – 2; & 3 Outcomes – 1	Be Active; Sit Less; Build Strength; Improve Balance		Mar 2017
	Implement the Community Engagement Strategy	S5; S9; O3; & O8	1; 2; 3; 4; 5; & 6	Resources – 1; & 4 Enablers – 3 Environment – 1; & 2 Outcomes – 1	Be Active; Sit Less; Build Strength; Improve Balance	BDC	Mar 2017

Strategic Outcome: Quality Staff / Facilities

Our Priorities	Our Key Actions	Relates to SWOT Analysis	Active Scotland Outcome(s)	sportscotland Corporate Plan	Physical Activity Graphic	Resp	Target Date
Workforce Development	Review and implement appropriate recommendations for the Staff Training and Development Plan	S7; W5; O8; O10; & T5	4	Resources – 1; 2; 3; & 4 Enablers – 1 Outcomes – 1	N/A	BDC	Mar 2017
	Implement agreed recommendations from the review of the Internal Communication Strategy	S7; W3; & T8	4	Resources – 4 Enablers – 1	N/A	GM	Jun 2016
	Investigate and develop an appropriate workforce plan	S7; W2; W7; O5; O10; & T5	4	Resources – 1; 2; 3; & 4 Enablers – 1	N/A	GM	Mar 2017
	Devise and deliver an Employee Survey	S7; W2; W3; W5; W7; O5; O10; & T5	4	Resources – 2; & 4 Enablers – 1	N/A	BDC	Sep 2016
	Carry out payroll and salary processing review and implement modifications as necessary in preparation for pension auto-enrolment in 2017	S7; S8; W7; T5; & T10	4	N/A	N/A	SLTO	Mar 2017
	Monitor and support the effective implementation of the Attendance Management Policy	S5; S7; W1; T5; & T6	4	Resources – 1 Enablers – 1	N/A	SLTO	Mar 2017
Facility Development /Maintenance	Devise and implement a comprehensive Commissioning Plan for the new Clydebank LC	S1; S3; S4; S5; S7; W2; W6; O1; O3; O5; O7; O8; & T3	1; 2; 3; 4; 5; & 6	Resources – 1; 2; & 4 Enablers – 1; 2; & 3 Environment – 1; & 2 Outcomes – 1	Be Active; Sit Less; Build Strength; Improve Balance	LFO	Jun 2016

Our Priorities	Our Key Actions	Relates to SWOT Analysis	Active Scotland Outcome(s)	sportscotland Corporate Plan	Physical Activity Graphic	Resp	Target Date
Facility Development /Maintenance	Implement Community Facilities Capital Works	S3; W4; W6; O2; O8; & T9	4; & 6	Resources – 3 Enablers – 2; & 3 Environment – 1 Outcomes – 1	N/A	SLTO	Mar 2017
	Implement the allocated Capital spend of £277k on a range of energy efficiency projects in the Meadow Centre and Vale Pool	S3; W4; W6; O2; O8; & T9	4; & 6	Resources – 3 Enablers – 2; & 3 Environment – 1 Outcomes – 1	N/A	SLTO	Mar 2017

Strategic Outcome: Developing Partnerships

Our Priorities	Our Key Actions	Relates to SWOT Analysis	Active Scotland Outcome(s)	sportscotland Corporate Plan	Physical Activity Graphic	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; S3; S7; W2; W7; O5; O10; T1; & T5	4; & 6	Resources – 2; & 3 Enablers – 1; & 3 Environment – 1; & 2 Outcomes – 1	Be Active; Sit Less; Build Strength; Improve Balance	ASM	Mar 2017
Club Development	Develop effective pathways between school and sport clubs to support the transition from school to community sport	S1; S3; S7; S8; S9; O6; & O8	2;4; & 6	Resources – 1; 2; 3; & 4 Enablers – 1: 2; & 3 Environment – 1; & 2 Outcomes – 1	Be Active; Sit Less; Build Strength; Improve Balance	ASM	Mar 2017

Our Priorities	Our Key Actions	Relates to SWOT Analysis	Active Scotland Outcome(s)	sportscotland Corporate Plan	Physical Activity Graphic	Resp	Target Date
Club Development	Support the development of local sports clubs and have five active Community Sports Hubs across West Dunbartonshire	S1; S2; S7; S8; S9; O5; O6; & O8	2; 4; 5; & 6	Resources – 1; 2; 3; & 4 Enablers – 1; 2; & 3 Environment – 1; & 2 Outcomes – 1	Be Active; Sit Less; Build Strength; Improve Balance	SDM	Mar 2017
Business Partners	Engage and support WDC in delivering their Single Outcome Agreement	S4; S6; S9; O1; O4; O6; O8; & O9	1; & 6	Resources – 1; 2; & 4 Enablers – 1; 2; & 3 Environment – 1; & 2 Outcomes – 1	Be Active; Sit Less;	GM	Mar 2017
	Work with NHS / HSCP to support the development and delivery of health promotion initiatives	S1; S3; S4; S5; S6; S7; S8; S9; S10; W4; O1; O2; O3; O4; O5; O6; & O8	1; 2; 3; 4; 5; & 6	Resources – 1; 2; 3; & 4 Enablers – 1; 2; & 3 Environment – 1; & 2 Outcomes – 1	Be Active; Sit Less; Build Strength; Improve Balance	BDC	Mar 2017
	Work with National Governing Bodies to support the development and delivery of sports specific programmes and initiatives	S1; S3; S4; S5; S6; S7; S8; S9; S10; W4; O1; O2; O3; O4; O5; O6; & O8	1; 2; 3; 4; 5; & 6	Resources – 1; 2; 3; & 4 Enablers – 1; 2; & 3 Environment – 1; 2; & 3 Outcomes – 1; & 2	Be Active; Sit Less; Build Strength; Improve Balance	ASM	Mar 2017
	Review the Partnership Document and develop a process for amendments as and when required	S8; S9; O6; & O8	4	Resources – 4 Enablers – 3	N/A	BDC	Jun 2016

Our Priorities	Our Key Actions	Relates to SWOT Analysis	Active Scotland Outcome(s)	sportscotland Corporate Plan	Physical Activity Graphic	Resp	Target Date
Business Partners	Lead on the development of a Sports and Physical Activity Strategy for West Dunbartonshire	S1; S3; S6; S7; S9; W2; O5; O8; O9; T1; T4; & T9	1; 2; 3; 4; 5; & 6	Resources – 1; 2; 3; & 4 Enablers – 1; 2; & 3 Environment – 1; 2; & 3 Outcomes – 1; & 2	Be Active; Sit Less; Build Strength; Improve Balance	GM	Mar 2017
	Develop internal networking sessions to improve joint working across services	S7; W2; W3; W7; O5; & T8	4; & 6	Resources – 1; & 4 Enablers – 1 Outcomes – 1	Be Active; Sit Less; Build Strength; Improve Balance	ASM	June 2016

Strategic Outcome: Increasing Our Profile

Our Priorities	Our Key Actions	Relates to SWOT Analysis	Active Scotland Outcome(s)	sportscotland Corporate Plan	Physical Activity Graphic	Resp	Target Date
Branding / Marketing	Create the 2017/18 Marketing Plan	S2; W4; O1; O2; O3; O7; O8; & T3	1; & 2	Resources – 1; 2; 3; & 4 Enablers – 3 Outcomes – 1	Be Active; Sit Less; Build Strength; Improve Balance	BDC	Mar 2017
	Implement where appropriate other social media / technologies	S10; & O3	1; 2; & 4	Resources – 1; & 4 Enablers – 3 Outcomes – 1	N/A	BDC	Mar 2017
Events & Festivals	Support an annual West Dunbartonshire Sports Awards event	S1; S2; S7; S9; & T2	4; 5; & 6	Resources – 1; 3; & 4 Enablers – 1; & 3 Environment – 1; 2; & 3	N/A	SDM	Dec 2016
	Work with partners to deliver and attract local, regional and national events to West Dunbartonshire	S6; S8; S9; O8; & T2	4; 5; & 6	Resources – 1; 2; 3; & 4 Enablers – 3 Environment – 1; 2; & 3 Outcomes – 1; & 2	Be Active; Sit Less	CFO	Mar 2017

Strategic Outcome: Financial Sustainability

Our Priorities	Our Key Actions	Relates to SWOT Analysis	Active Scotland Outcome(s)	sportscotland Corporate Plan	Physical Activity Graphic	Resp	Target Date
Business / Service Development	Conduct an annual review of the business identifying any appropriate actions to be undertaken	S10; & O10	N/A	Resources – 1; 3; & 4 Enablers – 1; 2; & 3 Environment – 1; 2; & 3 Outcomes – 1; & 2	Be Active; Sit Less; Build Strength; Improve Balance	GM	Dec 2016
	Investigate the use of social return on Investment (SRI)	W3	N/A	Resources – 4 Enablers – 3	N/A	ASM	Dec 2016
	Develop a sales and presale (Clydebank LC) strategy	S3; S4; S6; S7; O1; O3; O7; T1; & T3	1; & 2	Resources – 1; 2; & 4 Enablers – 3 Outcomes – 1	Be Active; Sit Less; Build Strength; Improve Balance	LFO	Jun 2016
	Devise and deliver the Community Centres Development Plan	S3; S6; S8; W4; W6; O2; O6; O8; O9; & T3	4; 5; & 6	Resources – 1; 2; 3; & 4 Enablers – 1; 2; & 3 Environment – 1 Outcomes – 1	Be Active; Sit Less; Build Strength; Improve Balance	CFO	Mar 2017
Sound Governance	Work with external auditors to complete an annual governance review	T2	N/A	Resources – 1; 3; & 4 Enablers – 3	N/A	SLTO	Dec 2016
	Carryout a review of the effectiveness of the Board and its functions	W7; O10; T7; & T8	4	Resources – 1; & 4 Enablers – 1 Outcomes – 1; & 2	N/A	GM	Mar 2017
	Develop and agree a process/criteria for the reinvestment of surplus funds	O2; O6; O8; & O9	4; & 6	Resources – 3 Environment – 1; 2; & 3 Outcomes – 1; & 2	N/A	SLTO	Jun 2016

Our Priorities	Our Key Actions	Relates to SWOT Analysis	Active Scotland Outcome(s)	sportscotland Corporate Plan	Physical Activity Graphic	Resp	Target Date
Management of Financial Resources	Source and effectively manage external funding to enhance delivery of programmes within West Dunbartonshire	S8; S9; O6; T1; & T9	1; 2; 3; 4; 5; & 6	Resources – 1; 2; & 3 Enablers – 1; 2; & 3 Environment – 1; 2; & 3 Outcomes – 1; & 2	Be Active; Sit Less; Build Strength; Improve Balance	SDM	Mar 2017
	Implement agreed recommendations from the review of expenditure across the services to find economy of scale savings and value for money	O1; O3; & O5	N/A	Resources – 1; & 2	N/A	SLTO	Dec 2016

Responsibility (Lead Officer)

GM: General Manager

SLTO: Senior Leisure Trust Officer

BDC: Business Development Coordinator

LFO: Leisure Facility Officer

CFO: Community Facilities Officer

SDM: Sports Development Manager

ASM: Active Schools Manager

Our Performance Targets 2016/17

The following 20 Performance Measures and targets for 2016/17 have been agreed between the Trust and West Dunbartonshire Council:

Strategic Outcome: **Increasing Participation**

Performance Indicator	16/17 Target	
CC1 Wet Activities (No. of attendances per 1,000 population for all pools)	1 st Qtr:	1,102
	2 nd Qtr:	1,311
	3 rd Qtr:	969
	4 th Qtr:	1,225
	Total	4,607
CC2 Dry Activities (No. of attendances per 1,000 population for indoor sports & leisure)	1 st Qtr:	1,253
	2 nd Qtr:	1,528
	3 rd Qtr:	1,484
	4 th Qtr:	2,010
	Total	6,275

Strategic Outcome: **Customer Satisfaction**

Performance Indicator	16/17 Target	
How likely is it that you would refer our company to a friend or colleague?	1 st Qtr:	50
	2 nd Qtr:	50
	3 rd Qtr:	50
	4 th Qtr:	50
	Total	50

Strategic Outcome: **Quality Staff / Facilities**

Performance Indicator	16/17 Target	
Staff Absence (Days lost against FTE)	1 st Qtr:	1.75
	2 nd Qtr:	1.75
	3 rd Qtr:	1.75
	4 th Qtr:	1.75
	Total	7.0
Unplanned Facility (Full) downtime (hours)	1 st Qtr:	0
	2 nd Qtr:	0
	3 rd Qtr:	0
	4 th Qtr:	0
	Total	0
Unplanned Facility (Partial) downtime (hours)	1 st Qtr:	45
	2 nd Qtr:	45
	3 rd Qtr:	45
	4 th Qtr:	45
	Total	180

Strategic Outcome: **Developing Partnerships**

Performance Indicator	16/17 Target	
Number of GP Referral Client Consultations Delivered	1 st Qtr:	375
	2 nd Qtr:	375
	3 rd Qtr:	375
	4 th Qtr:	375
	Total	1,500
Percentage of Clubs engaging with WD Leisure	80%	

Strategic Outcome: **Increasing Our Profile**

Performance Indicator	16/17 Target	
Number of Website Hits	1 st Qtr:	85,000
	2 nd Qtr:	95,000
	3 rd Qtr:	75,000
	4 th Qtr:	100,000
	Total	355,000
Number of New Facebook Likes	1 st Qtr:	250
	2 nd Qtr:	250
	3 rd Qtr:	250
	4 th Qtr:	250
	Total	1000
Total Number of Facebook Likes	4000	
Number of Facebook Visits	8000	
Number of Unique Active On-Line Booking Users	3500	

Strategic Outcome: **Financial Sustainability**

Performance Indicator	16/17 Target
Expenditure Against Budget	Budget for 2016/17 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	

Please note targets subject to change dependant on 2015 – 2016 outcomes.

Monitoring & Review

The Delivery Plan and 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 & Risk 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.



West Dunbartonshire Leisure Trust

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West Dunbartonshire Leisure is a recognised Scottish Charity: SC 042999;
VAT Registered: GB 129 7502; and Company Registered: SC 413707
Delivering services on behalf of West Dunbartonshire Council