

# **WEST DUNBARTONSHIRE COUNCIL**

## **Report by Acting Executive Director of Housing, Environment & Economic Development**

**Housing, Environment and Economic Development Committee:  
5 September 2007**

---

**Subject: Performance of the Leisure Services Trading Operation during 2006/2007**

### **1. Purpose**

- 1.1** To update the Committee on the performance of the Leisure Services Trading Operation against desired outcomes and objectives for 2006/2007 as detailed within the Leisure Services Business Plan for the years 2004 - 2007.

### **2. Background**

- 2.1** The service operates as a Trading Account in accordance with the terms of the Local Government Act in Scotland 2003.
- 2.2** A three-year trading account business plan for Leisure Services was prepared in 2004 to cover the period 2004 - 2007. The plan defines the overall mission of the Leisure Services Trading Operation, outlines targets and key business objectives for 2004-2007, details current performance and forecasts future performance and future business opportunities.

### **3. Main Issues**

- 3.1** A variety of performance measures, desired outcomes and key service objectives are outlined within the Leisure Services Business Plan.
- 3.2** Ongoing monitoring and review of service provision is undertaken to ensure that the service is meeting the key objectives specified.
- 3.3** A progress report which briefly summarises performance against the key service objectives and outcomes for the period April 2006 – March 2007 has been prepared and is attached as Appendix 1.
- 3.4** Following the annual review of criteria provided through CIPFA guidance to determine if a service should be deemed a trading account, Catering Services will not be classified as a trading account in 2007/08. This was reported by the Head of Finance to Corporate Services committee on 28 March 2007.

### **4. Personnel Issues**

- 4.1** There are no personnel issues.

## **5. Financial Implications**

**5.1** There are no financial implications.

## **6.0 Risk Analysis**

**6.1** There are no identifiable risks associated with the content of this report.

## **7. Conclusions**

**7.1** Significant progress has been made by the service in achieving the actions and business objectives outlined in the Business Plan including those relating to financial performance, service quality, continuous improvement and service developments.

## **8. Recommendation**

**8.1** The Committee is invited to note the progress made by the Leisure Services Trading Operation in meeting the key business objectives as detailed within the Leisure Services Business Plan for 2004 – 2007.

**Ronald M Dinnie**  
**Acting Executive Director of**  
**Housing, Environment & Economic Development**

**Date: 10 August 2007**

---

**Persons to Contact:** Lynda McLaughlin, Manager of Commercial Operations  
Elm Road, Dumbarton  
Telephone: 01389 772097  
e-mail: [lynda.mclaughlin@west-dunbarton.gov.uk](mailto:lynda.mclaughlin@west-dunbarton.gov.uk)

Fiona McIntyre, Section Head Leisure Services  
Meadow Sports Centre, Dumbarton  
Telephone: 01389 738427  
e-mail: [fiona.mcintyre@west-dunbarton.gov.uk](mailto:fiona.mcintyre@west-dunbarton.gov.uk)

**Appendix:** Leisure Services Progress Report 2006 – 2007

**Background Papers:** None

**Wards Affected:** All