

TONBRIDGE & MALLING BOROUGH COUNCIL

LEISURE and ARTS ADVISORY BOARD

20 May 2008

**Report of the Chief Leisure Office and the
Cabinet Member for Leisure, Youth and Arts**

Part 1- Public

**Matters for Recommendation to Cabinet - Non-Key Decision (Decision may be taken
by the Cabinet Member)**

1 LEISURE SERVICES BUSINESS UNIT (LSBU) – BUSINESS PLAN 2008/09

Summary

This report seeks endorsement of the LSBU Business Plan 2008/09.

1.1 Background

1.1.1 The Council's indoor leisure facilities and the ground maintenance contract at Poulton Wood Golf Centre are managed by the LSBU.

1.1.2 Each year, the LSBU prepares a detailed Business Plan, which contains objectives and targets for each of the facilities – Larkfield Leisure Centre, Angel Centre, Tonbridge Swimming Pool and the ground maintenance contract at Poulton Wood Golf Centre.

1.2 Business Plan 2008/09

1.2.1 A draft copy of the 2008/09 Business Plan has been circulated to Members of the Board under separate cover and additional copies will be available at the meeting.

1.2.2 The draft Plan covers the period 1 April 2008 to 31 March 2009 and incorporates improvement options from the Leisure Best Value Review completed in 2005. The Business Plan is an important document in the ongoing management of the facilities, and progress against the objectives is monitored quarterly by the LSBU Management Team.

1.2.3 The draft Business Plan is currently being implemented and will be adopted subject to comments and consideration by the Board.

1.3 Legal Implications

1.3.1 None.

1.4 Financial and Value for Money Considerations

1.4.1 None.

1.5 Risk Assessment

1.5.1 Failure to prepare, implement and monitor an annual Business Plan may lead to underperformance against service and financial objectives. The Quarterly Service Review identifies progress and remedial action required to achieve these objectives.

1.6 Policy Considerations

1.6.1 Asset Management, Business Continuity/Resilience, Communications, Community, Crime & Disorder Reduction, Customer Contact, Healthy Lifestyles, Human Resources.

1.7 Recommendations

1.7.1 It is **RECOMMENDED** that, subject to Member comment at the meeting, the LSBU Business Plan 2008/09 be approved.

The Chief Leisure Officer confirms that the proposals contained in the recommendation(s), if approved, will fall within the Council's Budget and Policy Framework.

Background papers:

contact: Martin Guyton

LSBU Business Plan 2008/09

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Chief Leisure Officer

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