

TONBRIDGE & MALLING BOROUGH COUNCIL

LEISURE and ARTS ADVISORY BOARD

18 May 2010

**Report of the Chief Leisure Officer and the
Cabinet Member for Leisure, Youth & 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 – BUSINESS PLAN 2010/11

Summary

**This report seeks endorsement of the Leisure Services Business Unit
Business Plan 2010/11.**

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 Leisure Services Business Unit.

1.1.2 Each year, the Leisure Service Business Unit 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 2010/11

1.2.1 A draft copy of the 2010/11 Business Plan has been placed on the Council's website and hard copies will be available at the meeting, which may be retained.

1.2.2 The draft Plan covers the period 1 April 2010 to 31 March 2011 and incorporates actions planned to address key issues from the Leisure & Arts Strategy 2008-13. The Business Plan is an important document in the ongoing management of the facilities, and progress against the objectives is monitored quarterly by the Leisure Services Business Unit 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, therefore, **RECOMMENDED TO CABINET** that the Leisure Services Business Unit Business Plan 2010/11 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

Nil

Robert Styles
Chief Leisure Officer

Martin Coffin
Cabinet Member for Leisure, Youth and Arts