

TONBRIDGE & MALLING BOROUGH COUNCIL

LEISURE and ARTS ADVISORY BOARD

10 June 2014

Report of the Director of Street Scene & Leisure

Part 1- Public

Matters for Information

1 LEISURE FACILITIES – FINANCIAL PERFORMANCE

Summary

This report summarises financial information in relation to Tonbridge Cemetery and the Council's Country Parks [Annexes 1 and 2].

1.1 Tonbridge Cemetery

1.1.1 Overall, income at the Cemetery was £5,112 above profile for the full financial year 2013/14 [**Annex 1**]. Whilst the purchase of graves was below profile all other key performance areas were above profile.

1.2 Country Parks

1.2.1 Overall, income at the two Country Parks was £5,574 below profile for the full financial year 2013/14. This is partially due to a reduction in parking income at Haysden Country Park due to the significant flooding over Christmas and the New Year and the catering concession at Leybourne Lakes Country Park handing in their notice prior to the end of the contract term.

1.3 Legal Implications

1.3.1 None.

1.4 Financial and Value for Money Considerations

1.4.1 Collectively the facilities covered by this report generate income in excess of £156,000 per annum. All figures are subject to Financial Services Outturn Statement.

1.5 Risk Assessment

1.5.1 Any variations in the identified financial performance are monitored to protect future revenue.

1.6 Policy Considerations

1.6.1 Asset Management and Business Continuity/Resilience.

Background papers:

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Nil

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