

Leisure & Culture - Position Statement at end of January 2012

Forecast of spend against cash limit

	Original budget £ 000's	Approved cash limit variations £ 000's	Current budget £ 000's	Projected net expenditure £ 000's	Variation £ 000's	<u>Variations</u>	
						<i>Cash limit changes requested £ 000's</i>	<i>Overspend or underspend £ 000's</i>
Management (Capita Core Fee, Training)	269.9	22.7	292.6	400.4	-107.8	107.8	0.0
Culture, Leisure, Sport & YPS							
Leisure Services	2,289.7	-52.2	2,237.5	2,414.1	-176.6	176.6	0.0
Health & Fitness	129.9	245.6	375.5	380.7	-5.2	5.2	0.0
Young People's Service	1,079.3	-8.6	1,070.7	1,301.7	-231.0	231.0	0.0
Libraries, Museum & Arts	2,334.3	56.7	2,391.0	2,491.1	-100.1	100.1	0.0
Local Government Services							
Regeneration							
KGH, Darwen Lib Theatre	468.7	-10.2	458.5	594.5	-136.0	-14.0	150.0
Festivals & Events	56.6	-17.4	39.2	39.2	0.0	0.0	0.0
Environment							
Community asset Management	367.3	85.6	452.9	447.3	5.6	-5.6	0.0
Parks & Open Spaces	308.0	-16.4	291.6	302.1	-10.5	10.5	0.0
Overall portfolio position	7303.7	305.8	7609.5	8371.1	-761.6	611.6	150

Statistical Information	Quarter 1 2011/12	Quarter 2 2011/12	Quarter 3 2011/12	Quarter 4 2011/12
Attendances - Including Re:Fresh Culture, Leisure, Sport & YPS				
Leisure (excl spectators)	196267	207748	189440	
Libraries (Juniors)	16894	14375	16950	
Museums	7012		not available	
Local Government Services				
Regeneration	not available		not available	
KGH	35210	23980	54946	
DLT	4930	3865	6765	
Environment				
Countryside Services	22672		40161	
Total Attendances	282985	249968	308262	0
Income	Target achieved Quarter 1 %	Target achieved Quarter 2 %	Target achieved Quarter 3 %	Target achieved Quarter 4 %
Culture, Leisure, Sport & YPS	25.1	67.3	84.22	
Local Government Services				
Regeneration	12.4	22.4		
Education	27.5	109.7		
Environment	26.9	47.75		

Transformation progress	Target 2011/12 £'000	Achieved to date £'000
Culture, Leisure, Sport & YPS		
Leisure Services	240	240
Libraries	170	170
Museum & Arts	140	140
Local Government Services		
Regeneration		
King George's Hall	50	50
Festivals & Events	100	100
Environment		
Community asset Management	150	65
Parks & Open Spaces	90	90
Overall transformation position	940	855

Target 2012/13 £'000
200
343
84
100
727

Additional one year only corporate savings		
Libraries - Resources fund	145	145.0

Transformation Savings	£'000	% of annual target
Complete	1,000	92.2
On target		
	1000	92.2
Behind Target		
Not delivering	85	7.8