

Final outturn 2007/08		Community Services		
	Full Year Budget	Final Outturn	Overspend (Underspend)	
	£	£	£	
Arts	606,794	613,064	6,270	
Cultural Services Staff	259,784	253,781	(6,003)	
Heritage	762,452	742,004	(20,448)	
Leisure Services	258,998	226,838	(32,160)	
Library Service	2,668,553	2,756,139	87,586	
Tourism	591,344	694,363	103,019	
Total for Cultural Services	5,147,925	5,286,189	138,264	
Community Leisure	22,000	19,559	(2,441)	
Leisure	1,961,505	2,209,365	247,860	
Total for Community Leisure + Halo	1,983,505	2,228,924	245,419	
Countryside	2,098,575	2,072,357	(26,218)	
Prow	610,862	631,106	20,244	
Total for Parks Countryside & Prow	2,709,437	2,703,463	(5,974)	
Total for Cultural Services	9,840,867	10,218,576	377,709	
Economic Regen	982,458	954,691	(27,767)	
Community Safety	(320,093)	(324,487)	(4,394)	
Community Regen	1,261,518	1,249,423	(12,095)	
Life Long Learning	94,660	106,534	11,874	
Total for Social & Economic Regeneration	2,018,543	1,986,161	(32,382)	
Total for Management	794,069	792,757	(1,312)	
Community Services Total	12,653,479	12,997,494	344,015	

2008/09

	Full Year Budget	Actual to period 2	Budget to period 2	(Underspend)/ overspend	Forecast Outturn Variance Overspend (underspend)
	£	£	£	£	£
Arts	591,837	165,852	208,646	(42,794)	
Cultural Services Staff	215,155	41,482	35,859	5,623	
Heritage	582,844	96,610	97,141	(531)	
Leisure Services	185,577	67,308	30,929	36,379	
Library Service	1,886,433	280,981	314,406	(33,423)	90,000
Tourism	464,550	79,342	77,425	1,917	
Total for Cultural Services	3,926,396	731,575	764,406	(32,831)	90,000
Community Leisure	34,140	(7,093)	5,690	(12,783)	
Leisure	1,336,036	333,012	576,006	(242,994)	200,000
Total for Community Leisure + Halo	1,370,176	325,919	581,696	(255,777)	200,000
Countryside	1,520,545	50,449	175,884	(125,435)	
Prow	598,817	112,448	99,803	12,645	
Total for Parks Countryside & Prow	2,119,362	162,897	275,687	(112,790)	0
Total for Cultural Services	7,415,934	1,220,391	1,621,789	(401,398)	290,000
Economic Regen	935,226	315,718	342,046	(26,328)	
Community Safety	117,016	115,061	86,853	28,208	
Community Regen	1,024,420	(93,190)	40,380	(133,570)	
Life Long Learning	45,902	7,111	7,650	(539)	
Total for Social & Economic Regeneration	2,122,564	344,700	476,929	(132,229)	0
Total for Management	250,960	30,761	41,827	(11,066)	0 *
Cultural / Economic and Community Services Total	9,789,458	1,595,852	2,140,545	(544,693)	290,000

*

Arts

Grants that have been committed have as yet still to be paid. A review of the timing of payment of these grants is currently under review to realign the profile of the budget.

Tourism

Although tourism appears slightly overspent this is due to the value of stocks at 31st march 2008 This stock is brought forward as cost in 2008/09 awaiting corresponding income from sales.

Leisure Services

Leisure services includes a public health secondment for which income will come from external income sources being the NHS

Countryside

The underspend reflects grounds maintenance work completed last year by Amey services that has yet to be billed to the service

Community Safety

The community safety partnership is predominantly funded from external funding sources and any current overspend will be funded from these sources.

Community Regeneration

The underspend relates to grants that have been committed but as at the end of period 2 yet to be paid. Reprofiting of the timing of payment of grant currently being reviewed.