

PERFORMANCE REVIEW SCRUTINY COMMITTEE

Monday, 16th March, 2009

44 LEISURE SERVICES - ADVERSE NET BUDGET VARIANCE

The report of the Working Party appointed to explore the adverse net budget variance reported in the First Quarter Performance Digest 2008 was submitted.

RESOLVED:

1. That Leisure Services be allowed the opportunity to address the current income shortfall by the positive measures and promotions currently identified and in some cases already in place.
2. To continue with close monitoring of leisure usage, current income and future realistic income and shortfall projections to be maintained by the Portfolio Holder, Head of Service and Head of Corporate Services in order to manage the situation as effectively as possible. Cabinet and Performance Scrutiny Committee to continue to monitor using the performance information provided.
- 3. That this report and its recommendations be passed to Cabinet and that they be asked to formally feedback to the Scrutiny Committee.**
4. That the Committee wish to thank the Portfolio Holder and staff of Leisure Services for their contribution to the review.