

Schedule G Council Plan: Measures for Culture, Leisure, Sport and the Olympics

This schedule sets out the key priority actions and targets over the next three years across the Culture, Leisure, Sport and the Olympics portfolio to support a fairer future for all.

Chief Officer: Gill Davies, Strategic Director of Environment

	Lead Officer	Current performance	2011-12	Targets 2012-13	2013-14
1	Adrian Whittle	63% (Baseline at March 2011)	70%	70%	To be confirmed
2	Adrian Whittle	49% (Baseline at March 2011)	55%	58%	To be confirmed
3	Adrian Whittle	Baseline is 7.1 in 2010/11	8.0	8.4	To be confirmed
4	Adrian Whittle	1,395,347 in 2010/11	1,465,295	1,538,559	To be confirmed
5	Adrian Whittle	80%	80%	80%	To be confirmed
6	Adrian Whittle	£2.57	£2.50	£2.45	To be confirmed
7	Adrian Whittle	£2.40	£2.35	£2.30	To be confirmed
8a	Adrian Whittle	53.8% 2010 Active People survey	55% 2012 Active People survey	No survey 2013-14	To be confirmed
8b	Adrian Whittle	65.5% 2010 Active People survey	68% 2012 Active People survey	No survey 2013-14	To be confirmed

9	Invest capital in our leisure provision	Adrian Whittle	Not applicable	£3.045 million	£12 million	£6.5 million
10	External funding achieved for culture, libraries, learning and leisure	Adrian Whittle	Not applicable	£180,000	£150,000	£150,000