

| Community/Council Aim : To improve our systems and practices                      |   |         |         |           |  |     |
|---|---|---------|---------|-----------|--|-----|
| Objective : Effective partnership   |   |         |         |           |  |     |
| Division : Policy and Strategic Services  |   |         |         |           |  |     |
| Divisional Objective : Develop and adopt a sustainable community strategy         |   |         |         |           |  |     |
| Key Activity(s) only to deliver service objective:                                | Key Measure:  | Target: | Actual: | Forecast: | Comments:  |     |
| Deliver and measure performance against action plans for 09/10                    | % of SCS themed group action plans on target to be delivered in 2009/10 | 70      |         |           | Systems will be in place to measure performance from HSP Board/Executive meetings in June/July. The Policy & Research team will be responsible for ensuring that performance is measured and managed but the HSP Board is ultimately responsible for delivery by partners. | QRT |
| Develop and refine SCS action plans by March 09                                   | On target (1=Yes, 0 = No)   | 1       | 0.50    |           | Thematic groups are currently reviewing existing action plans to ensure the actions and the measures are appropriate for 2009/10.  | QRT |
| Divisional Objective : Effective partnership framework                            |   |         |         |           |  |     |
| Key Activity(s) only to deliver service objective:                                | Key Measure:  | Target: | Actual: | Forecast: | Comments:  |     |
| Develop, implement and monitor strategic/operational partnership review programme | Partnership review programme on target (1=yes, 0=No)                    | 1       | 1       | 1         |  | QRT |
| Community/Council Aim : To learn and develop                                      |   |         |         |           |  |     |
| Objective : To be an Employer People Want to Work For                             |   |         |         |           |  |     |
| Division : HR   |   |         |         |           |  |     |
| Divisional Objective : To attract and retain staff                                |   |         |         |           |  |     |
| Key Activity(s) only to deliver service objective:                                | Key Measure:  | Target: | Actual: | Forecast: | Comments:  |     |
| Policies and procedures that keep up to date with modern working patterns         | Review programme on target for adoption by Dec 2008 (1 = Yes, 0 = No)   | 1       | 1       |           | Adopted in December 2008   | QRT |
| Recruitment package   | % of filled posts (for permanent staff) at anyone time                  | 97      | 98.90   |           | 7 out of 628 permanent posts were vacant during this period. Of these, six have been filled and one is still vacant.   | QRT |

|   |   |                |                |                  |   |     |
|---|---|----------------|----------------|------------------|---|-----|
|   | % of posts filled within one round of recruitment                               | 90             | 85.70          |                  | Six out of seven posts advertised were filled first time round. One post had to be re-advertised and this post is still vacant.   | QRT |
| To ensure a culture in which staff are able to work to their full potential   | Biennial staff survey – % level of satisfaction                                 | 80             |                |                  | Survey due to be undertaken Summer 2009.  | YRL |
| <b>Community/Council Aim : To maintain sound finances</b>   |   |                |                |                  |   |     |
| <b>Objective : Maximise business and income opportunities including external funding and grants</b>   |   |                |                |                  |   |     |
| <b>Division : Leisure</b>   |   |                |                |                  |   |     |
| <b>Divisional Objective : Maximise leisure centre income</b>  |   |                |                |                  |   |     |
| <b>Key Activity(s) only to deliver service objective:</b>   | <b>Key Measure:</b>   | <b>Target:</b> | <b>Actual:</b> | <b>Forecast:</b> | <b>Comments:</b>  |     |
| Maintain expenditure within budget  | Actual expenditure compared to budget (cumulative quarterly target)             | £6.58m         | £6.10m         | £6.10m           | 7% saved. Figures are provisional and may change slightly as accruals are entered.  | QRT |
| Maximise leisure centre income  | Actual income received compared to budget (cumulative quarterly target)         | £4.79m         | £4.70m         | £4.70m           | 2% down. Late opening HLC and SNLC. Figures are provisional and may change slightly as accruals are entered.  | QRT |
| <b>Division : Policy and Strategic Services</b>   |   |                |                |                  |   |     |
| <b>Divisional Objective : To be aware of appropriate funding opportunities and communicate to the appropriate service</b>   |   |                |                |                  |   |     |
| <b>Key Activity(s) only to deliver service objective:</b>   | <b>Key Measure:</b>   | <b>Target:</b> | <b>Actual:</b> | <b>Forecast:</b> | <b>Comments:</b>  |     |
| Co ordinate and maintain a system of internal control via funding Database, liaise with appropriate officers, provide funding advice and assistance in compilation of bids, as required | % of bids which attract funding ( year to date)                                 | 60             | 91.70          |                  | 18 bids were submitted during 2008/9, although six of these are still pending a decision. 11 out of 12 bids with a decision made were successful. In addition, two bids submitted during 2007/8 have received approval during 2008/9. | QRT |
|   | External Funding strategy on target to be completed by March 2009 (1=Yes, 0=No) | 1              | 0.50           |                  | Strategy - will be completed by June 2009, but good progress is being made. Internal audit action dates have been updated to reflect this.  | QRT |