Community/Council Aim: To improve our systems and practices					
Objective: Effective partnership					
Division: People, Performance & Partnerships					
Divisional Objective: Develop and adopt a sustainable community strategy					

Key Activity(s) only to deliver service objective:	Key Measure:	Target:	Actual:	Forecast:	DoT*:	Comment:	
Deliver and measure performance for the action plans that will deliver the objectives in the SCS	Action identified by the Children and Young People thematic group on target (Yes=1, No=0)	1	0.50 (A)		N/A	Action plan not sufficiently embedded to reach a quantitative conclusion, however the plan is under revision to fit with the Huntingdonshire Children and Young People's Plan	QRT
	Action identified by the Economic Prosperity and Skills thematic group on target (Yes=1, No=0)	1	1 (G)	1	N/A	Action plan not sufficiently embedded to reach a quantitative conclusion, however, some projects are delayed but this should not impact overall long term outcomes	QRT
	Action identified by the Environment thematic group on target (Yes=1, No=0)	1	1 (G)	1	N/A	Action plan not sufficiently embedded to reach a quantitative conclusion, however so far, so good for HDC but work in progress to identify partner initiatives and contributions to long term outcomes	QRT
	Action identified by the Growth and Infrastructure thematic group on target (Yes=1, No=0)	1	0.50 (A)	0.5	N/A	Action plan not sufficiently embedded to reach a quantitative conclusion, however reduced central Government Infrastructure funding may have an impact here	QRT
	Action identified by the Health and Wellbeing thematic group on target (Yes=1, No=0)	1	0 (R)		N/A	Action plan not sufficiently embedded to reach a quantitative conclusion, however teenage pregnancy and Chlamydia screen targets not achieved	QRT

* Direction of Travel - shows change in performance since last quarter, where applicable

		Target	Actual	Forecast	DoT*	Comment	
	Action identified by the Inclusive, Safe and Cohesive Communities thematic group on target (Yes=1, No=0)	1	1 (G)	1	N/A	Action plan not sufficiently embedded to reach a quantitative conclusion, however crime has fallen	QRT

Divisional Objective: Effective partnership framework

Key Activity(s) only to deliver service objective:	Key Measure:	Target:	Actual:	Forecast:	DoT*:	Comment:	
Develop, implement and monitor strategic/operational partnership review programme	Partnership review programme on target (1=yes, 0=No)	1	0.50 (A)	1	↓	Partnership guidance reviewed and updated. List of strategic and operational Partnerships revised and review programme being developed	QRT

Community/Council Aim: To learn and develop

Objective: To be an Employer People Want to Work For

Division: People, Performance & Partnerships

Divisional Objective: To attract and retain staff

Key Activity(s) only to deliver service objective:	Key Measure:	Target:	Actual:	Forecast:	DoT*:	Comment:	
Recruitment package	% of filled posts (for permanent staff) at anyone time	97	95.50 (A)		↓	The result shown relates to 30 posts (out of 664) that were deliberately held vacant on either a long-term or short-term basis during the period. This measure is intended to assess success in attracting and retaining staff to available posts and so should exclude these. HR are considering how best to assess this and will amend the measure for the next reporting period.	QRT
	% of posts filled within one round of recruitment	90	81 (A)		↓	13 out of 16 posts recruited for in the period were filled first time, with three posts having to be re-advertised. The recruitment processes for a further eight vacant posts were ongoing at the end of the quarter (awaiting interview, etc)	QRT

To ensure a culture in which staff are able to work to their full potential	Biennial staff survey – % level of satisfaction	80	79 (A)	N/A	% agreeing/strongly agreeing that they are satisfied with the Council as their employer ('09 Employee Opinion Survey). There has been a statistically significant increase in satisfaction from 71% in 2007.	YRL

Community/Council Aim: To maintain sound finances

Objective: Maximise business and income opportunities including external funding and grants

Division: Leisure

Divisional Objective: Maximise leisure centre income

Key Activity(s) only to deliver service objective:	Key Measure:	Target:	Actual:	Forecast:	DoT*:	Comment:	
Maintain expenditure within budget	Actual expenditure compared to budget (cumulative quarterly target)	1.75m	1.91m (R)		↓	Full year NNDR paid - for further information, please see Appendix B.	QRT
Maximise leisure centre income	Actual income received compared to budget (cumulative quarterly target)	1.44m	1.39m (R)		↓	School income not yet received	QRT

Division: People, Performance & Partnerships

Divisional Objective: To be aware of appropriate funding opportunities and communicate to the appropriate service

Key Activity(s) only to deliver service objective:	Key Measure:	Target:	Actual:	Forecast:	DoT*:	Comment:	
Co ordinate and maintain a system of internal control via External Funding strategy, liaise with appropriate officers, provide funding advice and assistance in compilation of bids as required	% of External Funding actions on track	90	90 (G)	90	↑		QRT

* Direction of Travel - shows change in performance since last quarter, where applicable