

Objective		Comments from appropriate Head of Service
To enable effective partnerships	Achievements:	<p><u>People, Performance & Partnerships:</u></p> <p>Partnership guidance has been reviewed and updated. The list of strategic and operational partnerships has been revised and a review programme is being developed.</p>
	Issues or actions for next quarter:	<p><u>People, Performance & Partnerships:</u></p> <p>Children and Young People's action plan is being revised to fit with the Big Plan 2 area plan.</p>
	Risks:	
To be an employer people want to work for	Achievements:	<p><u>People, Performance & Partnerships:</u></p> <p>Achieved Level 3 of the Equality Standard. A rigorous self assessment was undertaken and staff at all levels of the organisation were interviewed by the external assessor.</p> <p>HR strategy workshops completed for priority areas. Findings will be reported to COMT on 15 September.</p>
	Issues or actions for next quarter:	<p><u>People, Performance & Partnerships:</u></p> <p>Employment Advisory Member group terms of reference has been agreed, the scope of the study will impact on resources but this will be met within existing budgets and officer time.</p>
	Risks:	
To maximise business and income opportunities including extended funding and grants	Achievements:	<p><u>People, Performance & Partnerships:</u></p> <p>Secured £150k funding for Caxton Road development from Cambridgeshire County Council.</p> <p>Secured £275k funding for phase 2 of Community Centre in Ramsey to provide business enterprise facilities.</p> <p><u>Leisure Centres:</u></p> <p>Swimming income (lessons and public) remains healthy at 15% and 14% respectively above target.</p> <p>All expenditure budgets are under close scrutiny. Staffing, which comprises 65% of revised total expenditure budget, is 2% under target at present (a saving of £27k). Profit margins on bars and all catering are above target and overall recovery rate is 78% compared to 79% at the same stage last year.</p> <p>NNDR has been paid in full for the year (£329k) as the invoice received was for the entire amount (previously half the year's total was paid in the first quarter of 2008/09 - £171k - and the remainder was paid in September). Paying in full neither increases or decreases the cost as no discount is available for either method of payment.</p> <p>St Ivo Centre Flat Roofs (capital scheme): Completed on target with over £50k saving on budget.</p>
	Issues or actions for next quarter:	<p><u>Leisure Centres:</u></p> <p>Hospitality, centre functions and synthetic pitches have all failed to hit budget targets in the first quarter (secondary spend down, less functions and increased public pitch competition all contributory). Impressions is 7% below target but in the midst of an already successful promotion which will address the situation. A shortfall in predicted annual membership renewals has prompted remedial action for this particular area.</p>

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		Revision to the funding arrangements with schools has meant that less income has been received to date than in 2008/09 (£168k against £318k) but outturn at year end will be the same (approximately £570k).
	Risks:	<p><u>People, Performance & Partnerships:</u></p> <p>Feasibility work for Community Workspace in Oxmoor currently being investigated, current economic climate and limited funding opportunities may effect the successful delivery of this project.</p>