

Community/Council Aim: Healthy Living								
Objective: To promote active lifestyles								
Division: Leisure								
Divisional Objective: To increase participation in healthy physical activities								
Key Activity(s) only to deliver service objective:		Key Measure:	Target:	Actual:	Forecast:	DoT*:	Comment:	
Maintain and improve standard of facilities & match facility provision with usage demand (SCS measure)	Number of admissions/participants in activities provided or promoted by the Council (cumulative quarterly target)	447,750	428,101 (R)			↓	Increases at HLC with new facilities and with swimming. Decreases in Burgess Hall and synthetic pitches	QRT
Promotion and marketing of available activities	Number of active card holders	19,000	19,656 (G)			↑	Above target. Data capture campaign will increase number	QRT
Division: Lifestyles								
Divisional Objective: To promote healthy lifestyle choices								
Key Activity(s) only to deliver service objective:		Key Measure:	Target:	Actual:	Forecast:	DoT*:	Comment:	
Provide a range of accessible leisure opportunities such as: a Holiday Activity Programme for <17 yrs (SCS measure)	Total throughput of school, outreach and holiday activity Programmes (cumulative quarterly target)	1,000	1,413 (G)			↔		QRT
Provide and facilitate arts activities directly and in partnership	Throughput of people (target 8500 per ann) experiencing arts interventions as a result of Arts Service and Partner activities during 2009/10 (cumulative quarterly target)	2,125	8,023 (G)	10,523		↔		QRT
Provide targeted schemes to enable vulnerable people to participate in physical leisure activities (inc Exercise Referral, Community Sports and Recreation Project, Community Sports Network and Active Life scheme) (SCS measure 2.1.5)	Throughput on identified schemes (cumulative quarterly target)	2,825	5,632 (G)			↔		QRT
Provide under-represented groups with the opportunity to participate in sport and active recreation (SCS measure)	Total throughput of activity programme for disabled participants and under-represented groups (cumulative quarterly target)	250	507 (G)			↑		QRT
Support vulnerable people to be more active, Cardiac Rehabilitation programme and Health Walks	Total throughput of the Cardiac Rehabilitation programme and Health Walks in Huntingdonshire (cumulative quarterly target)	1,890	2,547 (G)			↑	Cardiac Rehabilitation throughput is slightly below the expected level at 471, against a simple quarterly target of 550 (2,200 divided by 4). However, this is explained by seasonal variance with Easter holidays falling in April this year. Health Walks throughput is up on the same quarter last year at 2,076 and is above the quarterly target of 1,340.	QRT

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

Community/Council Aim: Housing that meets individuals needs

Objective: To achieve a low level of homelessness

Division: Housing

Divisional Objective: To achieve a low level of homelessness

Key Activity(s) only to deliver service objective:	Key Measure:	Target:	Actual:	Forecast:	DoT*:	Comment:	
By helping to prevent people from becoming homeless by housing homeless people, where appropriate	(NI 156) No. of households living in temporary accommodation	45	66 (R)	45	↓	Performance indicator affected by the credit crunch and an increase in customer figures. Forecast is for end of year.	QRT
	The number of households prevented from becoming homeless in the year (cumulative quarterly measure)	65	75 (G)	260	↓	Forecast is for whole year's prevention cases	QRT

Community/Council Aim: Developing communities sustainably

Objective: To enable the provision of affordable housing

Division: Housing

Divisional Objective: To enable the provision of affordable housing

Key Activity(s) only to deliver service objective:	Key Measure:	Target:	Actual:	Forecast:	DoT*:	Comment:	
By maximising the land available for new affordable housing. By working in partnership with Housing Associations to bid for external funding. By making a financial contribution to pay for affordable homes to be built	(NI 155) Number of new affordable homes built by March 2009 (cumulative quarterly target) (local interim target - awaiting LAA disaggregated target)	307	81 (R)	307	↓	Most of the properties will be completed in the last quarter. Forecast is for whole year	QRT

Division: Planning

Divisional Objective: Maximise provision of affordable housing on relevant development sites

Key Activity(s) only to deliver service objective:	Key Measure:	Target:	Actual:	Forecast:	DoT*:	Comment:	
Develop Core Strategy and Development Control Policies DPD (to set policy framework)/Adopt Planning Obligations SPD (to set specific targets and thresholds)/Negotiate S106 Agreements (to deliver required amounts of affordable housing)	% of affordable housing (commitments) on qualifying sites	35	100 (G)		↔		QRT
	% of housing completions on qualifying sites that are affordable in market towns and key settlements	40			N/A		YRL
	% of housing completions on qualifying sites that are affordable in smaller settlements	29			N/A		YRL

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

Community/Council Aim: A Clean, Green and Attractive Place

Objective: To help mitigate and adapt to climate change

Division: Environmental Management

Divisional Objective: To help mitigate and adapt to climate change

Key Activity(s) only to deliver service objective: Key Measure:		Target:	Actual:	Forecast:	DoT*:	Comment:	
(NI 185) Green Force initiative	Number of Green Force meetings held in 2009/10 (target: 4 by year end)	1	1 (G)		N/A	Training and ideas workshop held on 26th June, work programme for coming year to be finalised during summer 2009	QRT
(NI 185) Identify opportunities to reduce CO2 emissions from the Council's own operations	% of HDC Carbon Management Plan 1st year projects on track	70	100 (G)		↑	10 projects identified in the Carbon Management Plan all of which are currently on track.	QRT
	Tonnes of CO2 saved from year one carbon management projects	125	243 (G)		↑	10 projects identified in the Carbon Management Plan which when completed will deliver an annual CO2 saving of 511 tonnes. Projects contributing to first quarter savings include: Multi- Functional devices Pool Car usage PIR sensors at Sawtry Leisure Centre CHP at Huntingdon Leisure Centre	QRT
(NI 186) Hunts Post Green page	Deliver monthly environmental information page in Hunts Post	3	3 (G)		N/A	Themed pages during the quarter as follows: April - Adaptation to Climate Change May - Sustainable Purchasing June - Water	QRT
(NI 188) Undertake risk-based assessment of	Local risk based assessment complete by March 2010 to achieve level 2					National Indicator 188 used as the measure of success. Target for the current year is to reach Level 2 of the indicator by 31st March 2009. This will	

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current vulnerabilities to weather and climate changes and identify adaptation responses	of NI188 on target (1=Yes, 0 = No)	1	1 (G)		↔	involve interviewing service managers and integrating the risks identified into the Council's risk management framework	QRT
(NI186) Promote energy efficiency and use of renewable energy to householders	Number of tonnes of CO2 saved through installation of energy efficiency measures and renewables in domestic properties (cumulative quarterly measure)	175	363 (G)		↔	For the pensioners scheme we carried out measures in 160 properties and saved 264.63 Tonnes of CO2 For the WH4L scheme we carried out measures to 73 properties and saved 97.99 tonnes Total saving for the two schemes in Q1 is 362.62 tonnes	QRT
(NI186) Promote Energy Efficiency to householders through the Warmer Homes For Life Scheme	% of applications for loft and Cavity Wall Insulation received under the scheme replied to within 5 working days	95	94 (A)		↓	34 applications received, 2 applications not processed within 5 working days.	QRT
(NI186) Retro fit project - procurement of Housing stock	Green House (retro fit) project - completion of building work by Jan 2010 (on target 1 = Yes, 0 = No)	1	1 (G)		↔	Properties purchased, tendering for building work to be undertaken in August 2009, construction scheduled to take place from September 2009 to January 2010.	QRT
(NI186) Update existing and extend Travel Plans to all of the Council's employment sites and implement to achieve a modal shift away from single occupant car use	% of council employees travelling alone to work by car	50			N/A		YRL
Complete an annual review & update of Growing Awareness a plan for our environment	Review completed 2009/10 (1 = yes, 0 = no)	1	1 (G)		↔	Review of Environment Strategy Year 1 Actions to be completed and published by January 2010	QRT
Identify areas of joint working with stakeholders to help deliver aims of Growing Awareness.	HSP Environment Forum to meet at least twice annually (1=Yes, 0 = No)	1	1 (G)		↔	HSP Environment Forum met in June 2009 and will meet again in Sept 2009 to agree action plan for joint working	QRT
						Year two funded Environment Strategy Projects nine out of	

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Oversee the implementation of the Environment Strategy projects	% of Environment Strategy Year 2 projects on target	75	90 (G)		<p>ten on track -</p> <p>HDC Carbon Management Plan (on track)</p> <p>Sustainable Homes Retro-fit Project (on track)</p> <p>Huntingdonshire Nursery - Renewables (on track)</p> <p>Renewables at HDC owned Sites (on track)</p> <p>Schools Recycling Scheme (on track)</p> <p>Public Travel Information boards(on track)</p> <p>Low Carbon Communities(on track)</p> <p>Pensioners Home Insulation Scheme (on track)</p> <p>Business Environmental Pledge scheme (re-evaluating through poor uptake)</p> <p>Green Force Environmental Awareness scheme(on track)</p> <p>Mayfield Road Showcase New Build(on track)</p>	QRT
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Division: IMD

Divisional Objective: Reduce the resources used by IMD

Key Activity(s) only to deliver service objective:	Key Measure:	Target:	Actual:	Forecast:	DoT*:	Comment:	
Assess which other roles in IMD are suitable for increased flexible working	Increase the percentage of time that Officers work from home	10			N/A		YRL
Implement new technology to reduce power consumption	Percentage reduction in power consumed (target TBA)				N/A		QRT

Division: Planning

Divisional Objective: To encourage sustainable forms of development

Key Activity(s) only to deliver service objective:	Key Measure:	Target:	Actual:	Forecast:	DoT*:	Comment:	
Include sustainable policies within LDF (to set a sustainable policy framework)	Core Strategy – Adherence to LDF timetable, on target to be adopted by August 2009 (1=Yes, 0=No)	1	1 (G)		↔	Need to revise timetable measure to October as Inspector not likely to be able to respond prior to available Full Council	QRT

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

Community/Council Aim: Developing communities sustainably

Objective: To promote development opportunities in and around the market towns

Division: People, Performance & Partnerships

Divisional Objective: To promote development opportunities in and around the market towns

Key Activity(s) only to deliver service objective:		Key Measure:	Target:	Actual:	Forecast:	DoT*:	Comment:	
Review the Local Economy strategy & identify priorities	% of LES actions/milestones on track	90	90 (G)			↓		QRT

Divisional Objective: To support town centres to be economically viable and vibrant

Key Activity(s) only to deliver service objective:		Key Measure:	Target:	Actual:	Forecast:	DoT*:	Comment:	
Support the sustainable development of Town Centre Partnerships	% of town centre projects on track as specified in their annual action plans	90	100 (G)	100		↑	projects include; recession task force (window dressing) and benchmarking of town centres	QRT

Division: Planning

Divisional Objective: To promote development opportunities in and around the market towns

Key Activity(s) only to deliver service objective:		Key Measure:	Target:	Actual:	Forecast:	DoT*:	Comment:	
Develop strategic policy to promote well being of our market towns	Adoption of Core Strategy on target to be adopted by August 2009 (1=Yes, 0=No)	1	1 (G)			↔	Need to revise timetable measure to October as Inspector not likely to be able to respond prior to available Full Council	QRT

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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

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	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

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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

Objective		Comments from appropriate Head of Service
To promote active lifestyles	Achievements:	<p><u>Leisure Centres:</u></p> <p>Admissions at Huntingdon and St Neots (12k and 3k respectively) have been positive, with the Funzone at Huntingdon, despite perceptibly quieter periods in good weather, operating very successfully. The new Pure facility at Huntingdon has seen an increase of 40% on spa and sauna visits. Impressions at Huntingdon also shows a 25% increase in admissions post-investment (20k from 16k) and all other centres remain stable (total of 68,000 admissions against 64,000 last year). Swimming lessons show a 5k admissions increase and occupancy remains in excess of 85%. All pools exceeded occupancy (swimmers per hour) targets. Over 71,000 individuals now hold Leisure cards and the number of active cardholders is above target.</p> <p><u>Environmental and Community Health Services:</u></p> <p>The school-outreach and Easter activity leisure schemes for young people exceeded target by 41% this quarter. The leisure schemes aimed at vulnerable participants exceeded their targets by almost double. The Cardiac Rehab and Health Walks continue to prove popular.</p>
	Issues or actions for next quarter:	<p><u>Leisure Centres:</u></p> <p>A 6% decrease in total admissions from last year's first quarter is disappointing, although may in part be due to initial over-estimation. The Burgess Hall and the Outdoor Centre are the main areas affected, with the Burgess Hall 20,000 down on last year's first quarter.</p> <p>Free swims for over 60's commenced 1st April. First grant received.</p>
	Risks:	<p><u>Environmental and Community Health Services:</u></p> <p>Community Sports Network funding coming to an end, alternative being pursued. Active at 50 and the Play Project both have approximately 2 years of funding remaining. Partnership projects with PCT agreement lasts 2.5 years with funding.</p>
To achieve a low level of homelessness	Achievements:	<p><u>Housing Services:</u></p> <p>75 households were prevented from becoming homeless in Q1 of the year, compared to 54 in Q1 last year. 49 decisions were reached on homeless applications in Q1 compared to 56 in the same period last year. Of these, 25 households were accepted as homeless compared to 36 in the same period last year.</p> <p>Two emergency crash beds came into use at Paines Mill Foyer as an alternative to placing homeless young people into B&B accommodation.</p> <p>The multi agency Joint Strategic Needs Assessment on homelessness and the Supporting People needs assessment are progressing. The outcomes will feed into the review of the Council's Homelessness Strategy.</p> <p>Received 138 Rent Deposit scheme applications in Q1 and assisted 78 of these applicants into private sector tenancies with the help of a loan or bond.</p>

Objective		Comments from appropriate Head of Service
	<p>Issues or actions for next quarter:</p>	<p><u>Housing Services:</u></p> <p>An increase in the number of households in temporary accommodation, from 61 households at the start of the quarter to 66 at the end. We need to achieve a maximum of 45 households by the end of March 2010 to achieve our temporary accommodation reduction target.</p> <p>Progress the work plan that has come out of the Home-Link review. This will continue throughout the financial year and incorporate the Home-Link brand into a wider Enhanced Housing Options Service.</p> <p>The project to extend Kings Ripton Court to provide training facilities and 4 emergency crash beds will go through the planning process.</p> <p>Work with Granta HS to consider more viable options to either refurbish or rebuild Coneygear Court, or to consider other options to reprovide on another site – providing self contained units.</p> <p>Progress the development of a county-wide supported lodgings scheme for young people threatened with homelessness.</p>
	<p>Risks:</p>	<p><u>Housing Services:</u></p> <p>Reduced Housing Benefit levels available to applicants as a result of changes to the Local Housing Allowance rates from August 2009. This will reduce the council's ability to prevent homelessness by helping HB dependant households into private sector tenancies.</p> <p>National and/or local economic factors have increased demand but demand may increase further.</p> <p>Not delivering increased emergency accommodation facilities at Kings Ripton Court in accordance with LPSA reward grant.</p>
<p>To enable the provision of affordable housing</p>	<p>Achievements:</p>	<p><u>Housing Services:</u></p> <p>Commenced development of Mayfield Road Huntingdon (exemplar scheme).</p> <p>Completed 81 affordable homes.</p> <p>Secured additional £385, 875 from HCA to fund more affordable housing units.</p> <p>Project Group established for Brookside Huntingdon Extra Care scheme.</p> <p>Completed HCA information for 'Single Conversation' purposes (to identify strategic sites that could benefit from investment).</p> <p>Began work on revising the Strategic Housing Land Availability Assessment.</p> <p><u>Planning Services:</u></p> <p>Work has commenced on several key development sites e.g. the Ramsey Gateway development; the Mayfield Road Exemplar Eco-homes.</p>

Objective		Comments from appropriate Head of Service
	Issues or actions for next quarter:	<p><u>Housing Services:</u></p> <p>Start drafting for the Single Conversation.</p> <p>Continue/conclude work on Strategic Housing Land Availability Assessment.</p> <p>Review Service Level Agreement with the Homebuy Agent.</p> <p>Secure planning consent and progress LPSA reward grant for Kings Ripton Court, Huntingdon.</p>
	Risks:	<p><u>Housing Services:</u></p> <p>RSLs and developers not performing to timescales.</p> <p>Availability of Homes and Communities Agency and Council funding via the bidding processes.</p> <p><u>Planning Services:</u></p> <p>The most obvious continuing current risk is the potential impacts of a prolonged downturn in the housing/development market. The nature of that risk is that a longer term downturn will impact upon the local property market knocking back householder and developer confidence and thereby undermining the delivery of new homes, new employment opportunities and community facilities. Potential impacts could be upon planning fee income, housing delivery related grant awards and the scale, content and the potential viability and delivery of S106 contributions.</p>

Objective		Comments from appropriate Head of Service
To help to mitigate and adapt to climate change	Achievements:	<p><u>Environmental Management:</u></p> <p>Environment Team won Heat Energy Officers Network/Carbon Action Network award for energy efficiency work and Building Control won East Anglian Region LABC Excellence Awards for most sustainable building category with the Creative Exchange, St Neots.</p> <p>Local energy efficiency events/promotions ongoing: Energy saving campaign Watts going down in Warboys expands and is being rolled out to other Parishes. 150 energy monitors distributed and 22% savings recorded.</p> <p>HDC Solar grants scheme uptake continues.</p>
	Issues or actions for next quarter:	<p><u>Environmental Management:</u></p> <p>Retrofit project on site work to progress/develop role out programme proposals.</p>
	Risks:	<p><u>Environmental Management:</u></p> <p>Failure to 'green' facilities strategy/influence other services on low carbon agenda means higher long term costs (e.g. energy bills)</p> <p>Closer integration of key findings of the Carbon appraisal of the Cambridge sub region LTDP and HDC LIF continue to be critical to the delivery of long term carbon reduction measures to meet targets for: energy saving, combating climate change and meeting government targets NI 186 and 188. St Neots energy study should contribute in this area.</p> <p>Failure to gain planning permission for 2 story extension at St Ives retrofit property.</p> <p>Risk management approach for climate change activities not fully developed. Close working with Environment Agency and County required. There is a risk that this fails to materialise.</p> <p><u>IMD:</u></p> <p>Risk that working from home technology (ie MyOffice) fails to allow sufficient remote working due to increased demand (this has been mitigated by increasing the number of concurrent licences to 75).</p>
To promote development opportunities in and around the market towns	Achievements:	<p><u>People, Performance & Partnerships:</u></p> <p>Positive feedback from the 'Make it your own market' initiatives, and two new businesses now trading regularly at local markets.</p>
	Issues or actions for next quarter:	<p><u>People, Performance & Partnerships:</u></p> <p>Developing a joint marketing campaign with Cambridgeshire County Council and Stagecoach for the Guided Bus, however launch date still not been published.</p>
	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>

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>

Objective		Comments from appropriate Head of Service
		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>