

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)	846,408	820,352 (R)	1.75m	↑	Our target is to continue to grow admissions each year. Admissions relating to our latest investment in Huntingdon, particularly the Funzone have been above expectations. Impressions have also continued to grow. However pool closures in Ramsey & Huntingdon reduced admissions in the early part of the year and the economic recession has also reduced bookings for synthetic pitches.	QRT
Promotion and marketing of available activities	Number of active card holders	19,700	19,667 (A)	20,250	↓	On target for end of year forecast	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)	2,000	2,567 (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)	4,250	13,383 (G)		↔		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)	5,650	9,744 (G)		↔	Problem with reporting on MRM Plus 2 meant under reporting in Q1. Issue now identified and resolved.	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)	500	1,017 (G)		↔		QRT

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

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)	3,780	5,225 (G)		↑		QRT	
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	55 (A)	45	↑		Number has been reducing steadily; credit crunch has been a driving factor in increased demand for Housing Advice and Homelessness services. 45 is a government target set for the District by the DCLG.	QRT
	The number of households prevented from becoming homeless in the year (cumulative quarterly measure)	130	182 (G)	260	↑		Annual target is 260. On track to achieve this.	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 2010 (cumulative quarterly target) (local target)	144	145 (G)	307	↓		Most completions occur in Q4.	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 (cumulative)	35	60.40 (G)		↔		Cumulative figure from April 09.	QRT
	% of housing completions on qualifying sites that are affordable in market towns and key settlements	40			N/A		Annual measure, data to follow	YRL
	% of housing completions on qualifying sites that are affordable in smaller settlements	29			N/A		Annual measure, data to follow	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)	2	2 (G)		↔	Training and ideas workshop held on 26th June, work programme for the year finalised during summer 2009, campaign organised for Energy Saving Week 19th 23rd October 2010.	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)		↔	Ten projects identified within the Carbon Management Plan for completion in 2009/10 all of which are currently on track	QRT
	Tonnes of CO2 saved from year one carbon management projects (cumulative)	250	243 (A)		↓	10 projects identified in the Carbon Management Plan which when completed will deliver an annual CO2 saving of 511 tonnes. Fell only just short of the Second Quarter Target but with Salix Funding application being submitted in the Third Quarter projects will come on line as planned. Projects delivering savings to date 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 (cumulative)	6	6 (G)		↔	Themed pages during the quarter were as follows: July - August - Sept -	QRT

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

(NI 188) Undertake risk-based assessment of current vulnerabilities to weather and climate changes and identify adaptation responses	Local risk based assessment complete by March 2010 to achieve level 2 of NI188 on target (1=Yes, 0 = No)	1	1 (G)		↔	National Indicator 188 used as the measure of success (Levels 0 to 4). Target for the current year is to reach Level 2 of the indicator by 31st March 2009. This will 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)	350	484 (G)		↔	121 tonnes of CO2 saved in second quarter in addition to the 363 tonnes saved in the first quarter.	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)		↔	The specification for the properties is almost complete and the tender for refurbishment will be sent out in November 2009. It is expected that the houses will be open for public viewing in late spring 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	Annual measure, data to follow	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)		↔	Annual Review of Environment Strategy on course to be delivered 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)		↔	Second meeting of the year held on 22nd September focused on Water Management with input led by the Environment Agency. Next meeting to be held 1st December 2009	QRT
						Year two funded Environment Strategy Projects nine out of ten on track - HDC Carbon Management Plan (on track) Sustainable Homes Retro-fit	

Oversee the implementation of the Environment Strategy projects	% of Environment Strategy Year 2 projects on target	75	90 (G)		↔	<p>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
---	---	----	--------	--	---	---	-----

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:	
Implement new technology to reduce power consumption	Percentage reduction in power consumed (target TBA)				N/A	Electricity usage on the ground floor (and server room as a separate entity) has been measured each month since June. We can now use June to September as a base line before we start implementing the Green ICT Action plan.	QRT
Reducing number of commuting miles by sole car usage (eg working from home, car sharing, walking, cycling, use of public transport)	Number of car commuting miles saved	25,000	26,976 (G)	50,000	N/A	Includes travel miles saved through working from home, cycling/walking to work, using public transport, being a passenger in a car.	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)		↔	Adopted at September Committee	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:
Deliver LES Physical Infrastructure Development activities in the Sustainable Economic Development service plan	% of Physical Infrastructure Development activities on track	90	100 (G)		N/A	Our campaign to promote the district when the Guided Busway opens is ready for launch.
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)		↔	Adopted at September Committee

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

Community/Council Aim: To improve our systems and practices

Objective: Effective partnership

Division: People, Performance & Partnerships

Divisional Objective: Develop, adopt and support the delivery of a sustainable community strategy for Huntingdonshire

Key Activity(s) only to deliver service objective:		Key Measure:	Target:	Actual:	Forecast:	DoT*:	Comment:	
Ensure an appropriate performance management system for the Sustainable Community Strategy and provide policy support for this process	% of thematic groups reviewing their performance and delivery	100	83 (A)		N/A	Five out of six thematic groups reviewed their performance as expected in the last quarter.	QRT	
	Regular reports on the performance of thematic groups are submitted to the HSP Executive and Board (1=yes, 0=no)	1	1 (G)		N/A		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	1 (G)	1	↑	Policy Officer has been appointed and the partnership review programme started in October 09.	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:	
Promoting from within wherever possible	Internal promotions as percentage of all vacancies filled	33	43 (G)		N/A		QRT	
Recruitment package	% of new employees still in post after 12 months	90	100 (G)		N/A		QRT	
	% of new employees still in post after 24 months	80	90 (G)		N/A		QRT	
Retaining and releasing employees appropriately	Staff turnover – % of employees on permanent contracts leaving the Council	10	8 (G)		N/A	Annual staff turnover = 8%, quarterly staff turnover = 1.2%	QRT	
Successful wellbeing initiatives which are improving attendance rates	% attendance of HDC employees a rolling 12 month average. Target based on CIPD for public sector employees.	96	98.50 (G)		N/A	98.5% attendance achieved (based on 1395 employees)	QRT	

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)	£3.32m	£3.04m (G)	£6.49m	↑	Savings 9%	QRT	
Maximise leisure centre income	Actual income received compared to budget (cumulative quarterly target)	£2.61m	£2.36m (R)	£5.16m	↓	Down by 9%	QRT	

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

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 bids which attract funding (year to date)	70	54 (A)		N/A	Of the 13 bids submitted between April and September 2009 where a decision has been made, 7 were successful.
	% of External Funding actions on track	90	100 (G)	1	↑	

* 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>24,000 additional visits (14%) have been recorded at Huntingdon LC (despite pool closure) where investment and new facilities have been introduced and at St Neots (1.6% increase). Key area, Impressions, has continued to grow at 4,455 up (3.3%). Funzone at Huntingdon had nearly 10,000 visitors in the first half year and aerobics classes continue to thrive.</p> <p>19,667 customers have an active leisure card out of a total card holder population of 73,758 (27%). 60+ active users now number over 2,000 compared with 1,300 last year. 24,000 under 18's now hold a card, with a quarter in the 13-17 age category.</p> <p><u>Environmental and Community Health Services:</u></p> <p>The summer sports road-shows had the best attendances for 10 years.</p>
	Issues or actions for next quarter:	<p><u>Leisure Centres:</u></p> <p>A shortfall in admissions in quarter one was unlikely to be recovered in quarter two with the closure of two pools over the summer (Ramsey and Huntingdon) – both for essential repairs – and the deficit is now 3% down on target and 1.5% down on last year's half year total. Last year's figures included erroneous admissions for the Burgess Hall (some 40,000) and this has now been taken into account with both target for 2009-10 and actual for 2008-09. In the current economic climate this decrease is unsurprising.</p> <p>Re-branding of Leisure Centres – "One Leisure" will be launched from November 2009 to go live in January 2010. Staff, member and public awareness programme continues apace.</p> <p><u>Environmental and Community Health Services:</u></p> <p>Community Sports Network funding bid part of bid to Sport England's Ruralthemed pot. Successfully through 1st round selection, second-stage outcome due February 2010. £150M worth of bids for £10M funding in first round. HDC bid currently ranked amongst the highest and survived stringent bid-thinning in 1st round; odds have improved significantly.</p>
	Risks:	
To achieve a low level of homelessness	Achievements:	<p><u>Housing Services:</u></p> <p>107 households were prevented from becoming homeless in Q2, compared to 75 in Q2 last year (total of 182 in Q1 & Q2 compared to 139 for same period last year). 61 decisions were reached on homeless applications in Q2 compared to 83 in the same period last year. Of these, 39 households were accepted as homeless compared to 55 in the same period last year.</p> <p>A decrease in the number of households in temporary accommodation, from 66 households at the start of the quarter to 54 at the end. The emergency crash beds provision for young people at Paines Mill Foyer (as an alternative to placing homeless young people into B&B accommodation) has become established and successful at reducing the use of bed and breakfast for young people.</p>

Objective		Comments from appropriate Head of Service
	Issues or actions for next quarter:	<p><u>Housing Services:</u></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 proposed extension to Kings Ripton Court young persons supported housing scheme (providing additional training facilities and 4 emergency crash beds) has received planning approval. The project will start on site late Q3 or early Q4.</p> <p>The multi agency Joint Strategic Needs Assessment on homelessness and the Supporting People needs assessment are progressing and the outcomes will feed into the review of the Homelessness Strategy.</p> <p>Progress the development of a county-wide supported lodgings scheme for young people threatened with homelessness.</p> <p>Participate in the Supporting Review of the remodelling of floating support services.</p>
	Risks:	<p><u>Housing Services:</u></p> <p>Reduced provision within the private rented sector if house prices and sales increase, with more owners looking to sell rather than rent properties out. This will reduce the council's ability to prevent homelessness by helping 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 LAA reward grant.</p>
To enable the provision of affordable housing	Achievements:	<p><u>Housing Services:</u></p> <p>Mayfield Road Huntingdon (exemplar scheme) now on site. Completed 113 affordable homes, bringing the cumulative total to 164.</p> <p>Supported bids totalling £17.75m to the HCA. Of those bids, we know that Brookside Extra Care and The Grand in Ramsey have definitely been funded. We await the other funding decision.</p>
	Issues or actions for next quarter:	<p><u>Housing Services:</u></p> <p>Work in partnership with Cambs Horizons and other Cambridgeshire councils on the HCA 'Single Conversation' (their new investment process). An internal working group has been formed to consider our response.</p> <p>Prepare response to the planning appeal on RAF Upwood.</p>
	Risks:	<p><u>Housing Services:</u></p> <p>RSLs and developers not performing to timescales.</p> <p>Availability of Homes and Communities Agency funding via the bidding process.</p>

Objective		Comments from appropriate Head of Service
		<p><u>Planning Services:</u></p> <p>As stated previously 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>Local energy efficiency events/promotions ongoing: Energy saving campaign ‘Watts Going Down in Warboys’ contributes to winning Cambridgeshire Village of the year title. Project is being rolled out to other parishes (e.g. Somersham).</p> <p>Various energy efficient lighting schemes being progressed for internal and external clients (eg Sawtry and Huntingdon Leisure Centre car parks and various cycleways).</p> <p>Project management input to Leisure roofing/insulation schemes (Sawtry, The Ivo, Ramsey and Huntingdon).</p> <p>HDC Solar grants scheme uptake continues.</p> <p>St Neots market sq bus shelter upgrade includes renewable technology.</p> <p>Cycleways: Huntingdon Mill Common design ongoing, Yaxley second phase ongoing, Sallowbush to Oxmoor Lane works complete, Perry design in progress. Awaiting information from Anglian Water.</p> <p>Huntingdon bus station design completed and planning permission applied for.</p> <p>Development of climate change adaptation work with Environment Agency and County (NI 188). A Local Climate Impact Profile has been developed and will help define cost of climate change threats to HDC services. A series of meetings with internal service areas have been undertaken to establish risks to services e.g. leisure. HDC is at the forefront of Districts working in this area.</p> <p><u>IMD:</u></p> <p>During the period April to September, 11,376 commuting miles were saved by IMD due to flexible working and a further 15,600 miles were saved due to “non-sole use of car” means of travelling to work (eg walking, cycling, public transport, car sharing); recording mechanism could be used by other departments to provide a Council-wide view.</p> <p>Data collected on electricity use on the ground floor and in the server room has been measured since July. This can be used as a baseline before the Green ICT action plan is implemented.</p> <p><u>Planning Services:</u></p> <p>The Core Strategy has been formally adopted.</p>
	Issues or actions for next quarter:	<p><u>Environmental Management:</u></p> <p>St Ives Outdoor Leisure Centre wind turbine on hold pending evaluation of objection from MoD.</p> <p>Undertake strategic overview/audit of energy and water management usage in Leisure Centres and develop options for low carbon infrastructure.</p> <p>Persuade and enable Planning to incorporate best practice climate change measures into the Development Management DPD.</p>

Objective		Comments from appropriate Head of Service
	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. Findings from St Neots energy study not incorporated within the DPD and therefore don't contribute to the wider evidence base for the district.</p> <p>Political opposition to St Ives outdoor centre wind turbine proposal/ failure to gain planning permission for project (due to MoD objection).</p> <p>Focus on immediate efficiency savings for Leisure Service means lack of focus on longer term low carbon agenda/ longer term cost savings. Lack of project management/technical experience in Leisure means projects inappropriately implemented. Offer assistance/expertise in these areas and work closely together.</p> <p>Risk management approach for climate change activities not fully developed. Close working with Environment Agency and County required. This fails to materialise.</p>
To promote development opportunities in and around the market towns	Achievements:	<p><u>People, Performance & Partnerships:</u></p> <p>Developed a joint marketing campaign with Cambridgeshire County Council and Stagecoach for the Guided Bus, however a launch date for this has still not been published.</p> <p><u>Planning Services:</u></p> <p>Planning policy development work continues apace with the Core Strategy being formally adopted and the related Development Management, Allocations, Gypsy and Travellers and Huntingdon West Area Action Plan DPD's being prepared.</p>
	Issues or actions for next quarter:	<p><u>People, Performance & Partnerships:</u></p> <p>Promotion of the district through the Guided Bus marketing campaign is linked to the Guided Bus opening.</p>
	Risks:	

Objective		Comments from appropriate Head of Service
To enable effective partnerships	Achievements:	<p><u>People, Performance & Partnerships:</u></p> <p>Process for distribution of LPSA funding improved, performance monitoring now established. One thematic group did not follow the agreed procedure for its review of performance and delivery. We are working with Democratic Services to ensure that standing items are always included when agendas are set.</p> <p>The Partnership Review programme has now begun following the appointment of a Policy Officer.</p>
	Issues or actions for next quarter:	
	Risks:	
To be an employer people want to work for	Achievements:	<p><u>People, Performance & Partnerships:</u></p> <p>Members Employment Advisory group set up and terms of reference agreed. Comparative salary analysis undertaken and current remuneration practice presented to members for consideration. Interim findings will be present to next Employment Panel meeting.</p>
	Issues or actions for next quarter:	
	Risks:	
To maximise business and income opportunities including extended funding and grants	Achievements:	<p><u>People, Performance & Partnerships:</u></p> <p>Establishment of a funding advisory group for partners to lever in more external funding for Huntingdonshire was well received and supported by the HSP executive.</p> <p>Positive feedback received on the Dragons Den Business Competition, £10k of sponsorship was secured to support new businesses. £12k secured from Action for Market Towns for 'Make it your market programme'.</p> <p><u>Leisure Centres:</u></p> <p>Centres have, where possible, rationalized costs and made savings across the board. As a result, expenditure is over 9% saved on budget resulting in a net spend almost exactly on target. Given the circumstances, and recognising that external pressures would have an effect on centre performance, this is a reasonable mid-year position. All expenditure budget headings have recorded savings against target and this has helped balance the income shortfall.</p> <p>NNDR has been paid in full for the year (£329k) as opposed to half the year's total being paid in the first quarter of 2008/09 (£171k) Profit margins on bars and all varieties of catering are above target and overall recovery rate is 77% compared to 79% at the same stage last year.</p> <p>From September 1st 2009 Cambridgeshire County Council (CCC) delegated income to Secondary Schools and Primary Schools for use of Leisure Centre facilities. As the financial years of schools and HDC do not match, CCC paid, as normal, for use of facilities in the Summer term (April-July). This contribution totalled £168k. Total income received from CCC in 2008-09 was £568k which meant that Leisure Centres would need to receive income of £400k over the following 2 terms (September-December and January-March) to hit its target.</p>

Objective		Comments from appropriate Head of Service
		<p>Schools made bookings from September in the same way that any customer would. Invoices are raised on a monthly basis. Schools were informed that only full-term bookings would be accepted and an ad-hoc approach (e.g. booking a pool from 10-11 a.m. on a Monday for 6 weeks of a 12 week term) would not be acceptable. This allows the Centres to market unwanted time to the general public on a regular basis and the policy has been broadly successful.</p> <p>Estimated income from school use for the Autumn term will be in the region of £175k. Though all bookings are not yet fully received for the Spring term, there is a guaranteed £155k to date. While it is hoped that additional bookings will be made, thereby bridging the shortfall, the total amount of income received from schools in 2009-10 will not hit £568k.</p> <p>However, Centres have been able to let unused time to the public and income from these daytime sessions will ease the situation. It is too early to say what the net effect at year end will be. This will depend on the success of the new sessions and the booking of additional time by the schools.</p>
	<p>Issues or actions for next quarter:</p>	<p><u>People, Performance & Partnerships:</u></p> <p>Recent external funding activity has highlighted the need for a clear protocol and training for officers to help them manage the process and community expectations. A draft protocol has been prepared and will be considered by COMT in due course.</p> <p><u>Leisure Centres:</u></p> <p>Income is down by over 9% on target and clearly reflects the economic climate throughout the country. All areas of the centres have been hit with hospitality, indoor activities and fitness being particularly affected.</p> <p>Improvement in income for Quarter 3 is not expected (generally quietest period of the year) but a prosperous start to 2010 alongside a rebranding, data capture and promotion campaign will attract new and more business.</p>
	<p>Risks:</p>	