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	100 (G)		↔		QRT
	Regular reports on the performance of thematic groups are submitted to the HSP Executive and Board (1=yes, 0=no)	1	1 (G)		↔		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)		↓	Review largely completed and will be reported to COMT later this summer	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	28 (A)		↓	We continue to advertise vacancies both internally and externally however there has been a significant increase in fixed term posts which may deter internal applications in the current economic climate. All vacant posts are carefully considered prior to recruitment.	QRT
Recruitment package	% of new employees still in post after 12 months	90	86.70 (A)		↓	15 people started in April-June 2009 and 13 were still in post after a year. Two of the posts were on temporary fixed term contracts. 100% of those on permanent contracts were still in post.	QRT
						39 people started in April-June 2008 and 31 were still in post	

Key Activity(s)	Key Measure	Target	Actual	Forecast	DoT*	Comment	
	% of new employees still in post after 24 months	80	79.50 (A)		↓	after two years. Five of the posts were on temporary fixed term contracts. 91.2% of those on permanent contracts were still in post.	QRT
Retaining and releasing employees appropriately	Staff turnover – % of employees on permanent contracts leaving the Council	10	2.28 (G)		↔		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 (G)		↓		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)	1.66m	1.47m (G)		↔	Better than target. Net performance £88k better than target	QRT
Maximise leisure centre income	Actual income received compared to budget (cumulative quarterly target)	1.38m	1.28m (A)		↑	Slightly below target	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 bids which attract funding (year to date)	70			N/A	Data not available at present	QRT
	% of External Funding actions on track	90	80 (A)		↓		QRT

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