

Objective		Comments from appropriate Head of Service
To enable effective partnerships	Achievements:	<p><u>People, Performance & Partnerships:</u></p> <p>Launch of Huntingdonshire Manufacturers Network to promote the sector in our district. Partner organisations will help take this forward</p>
	Issues or actions for next quarter:	<p><u>People, Performance & Partnerships:</u></p> <p>Work has begun with partners on establishing a Local Enterprise Partnership. The LEP has the potential to help shape the way local planning and economic development work is undertaken. A proposal needs to be agreed and submitted to Central Government by 6th September. It is unclear at the moment what the remit or the geography of the partnership will be or the extent to which it will influence the delivery of our local services.</p>
	Risks:	
To be an employer people want to work for	Achievements:	<p><u>People, Performance & Partnerships:</u></p> <p>New monthly payroll for Variable Staff successfully setup & running from April with no complications. 19 corporate workshops undertake with 222 people attending across the authority.</p>
	Issues or actions for next quarter:	<p><u>People, Performance & Partnerships:</u></p> <p>The Council's redundancy policy has been reviewed and approved by Members for consultation with staff. A voluntary redundancy scheme has also been considered by Members and they have requested the scheme to be worked up further with the view to rolling out in the autumn. This will require a re-phasing of some HR work to ensure staff can focus on this work over the coming months.</p>
	Risks:	
To maximise business and income opportunities including extended funding and grants	Achievements:	<p><u>Leisure Centres:</u></p> <p>Profit margins on bars and all varieties of catering are on or above target and overall recovery rate is now 82% compared to 78% at the same stage last year.</p> <p><u>People, Performance & Partnerships:</u></p>
	Issues or actions for next quarter:	<p><u>Leisure Centres:</u></p> <p>Income is down by 7.6% on first quarter target and again reflects the economic climate throughout the country. All centres are affected with only swimming lessons and soft-play sessions above the group quarterly income target. However, no area, or centre, is performing badly and the situation remains acceptable for the season. To compensate, expenditure has been well controlled and is 11.7% below anticipated quarter levels and £53k below the same point last year. Staffing is 1.8% below budget, premises 47% below and operations (Supplies and services) 19% below budget, All areas of expenditure – staff hours, opening hours, contractor costs – are under constant and thorough review. Net position at the end of quarter one is identical to the previous year</p> <p><u>People, Performance & Partnerships:</u></p> <p>We have been advised by Cambridgeshire County Council that LPSA funding may be withdrawn. Therefore all</p>

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		partners have been advised that projects must secure alternative funding or be stopped with immediate effect. This has implications for the Council and HSP partners and will affect the delivery of local projects.
	Risks:	