

2009/10 Performance review

Organisation – Huntingdonshire Citizens Advice Bureaux							
Performance Indicators (PI's)	8125 advice cases dealt with per annum	6,000 hours of advice provided by volunteer advisers.	CAB offices in St Neots & Huntingdon open for a minimum of 2000 hours of delivered advice.	Minimum of 10% of funds above HDC contribution acquired externally.	Minimum of 120 (half day) outreach sessions provided per annum.		
Performance	12,433 165%	9,426 163%	2,292 114%	£23,171 112%	131 109%		
Comment	<p>The PI's figures for the CAB have been revised upwards by 20% to reflect the additional finance provided by the authority to the organisation in the present financial year.</p> <p>The performance figures are based on the first 9 months of the present financial year. The total in brackets is the 9 month target.</p> <p>Total HDC revenue contribution for 2009/10 £186,260</p>						
Organisation – Hunts Forum for Voluntary Organisations							
PI's	A minimum of £100,000 levered into Huntingdonshire via funding bids to support local voluntary organisations	25 local voluntary organisations supported to present external bids to funding agencies.	4 groups supported to acquire accreditation appropriate to service (IiP, and Pqasso quality marks etc)	Produce and update data base of Huntingdonshire Voluntary organisations twice per annum.	Monthly web newsletter produced and circulated to voluntary organisations.	Increase the number of voluntary sector members of HFVO by 10% per annum.	6 training events held per annum.
Performance	£160,643 160%	37 167%	4 100%	2 100%	28 233%	18 120%	10 160%
Comment	<p>In addition to providing support and assistance to voluntary and community organisations across Huntingdonshire, HFVO represents the voluntary sector on the Huntingdonshire Strategic Partnership Board. Additionally the organisation work in partnership with the authority on a number of major initiatives.</p> <p>Total HDC revenue contribution for 2009/10 £40,790</p>						

Organisation – Huntingdon Shopmobility					
PI's	1250 shop mobility users per annum	Huntingdon service to be provided 5 days per week.	140 new service users per annum	2 publicity events held per year.	To provide a shopmobility service in St Ives.
Performance	1929 166%	258 103%	188 134%	2 100%	0
Comment	Last year 2008/09 Huntingdon Shopmobility carried out a pilot project in St Ives to identify if there is a need for a Shopmobility service in the town. The pilot project was undertaken using one off funds acquired by the organisation, unfortunately long term sustainable revenue funding could not be identified. Total HDC revenue contribution for 2009/10 £37,110				
Organisation- Disability Information Service Huntingdonshire					
PI's	Minimum of 1500 cases dealt with per annum	Minimum of 192 home visits per annum.	DISH office to be open for a minimum of 1000 hours of delivered advice per annum	A minimum of 10% of total funds provided by HDC & CCC to be acquired externally.	
Performance	1270 84%	166 86%	1065 106%	£15,960 228%	
Comment	The recent climatic conditions have had a significant impact on the services provided by DISH. Total HDC revenue contribution for 2009/10 £7,000				

Organisation – St Barnabas Community Learning Centre					
PI's	1600 service users per annum	100 new learners per annum	32 crèche places provided per annum to support training session.	Project to acquire 20% additional funding above HDC provided funds per annum.	
Performance	1473 92%	212 212%	32 100%	£24,629 471%	
Comment	<p>At the start of the year the organisation were informed that Learn Direct would not be renewing their service provision contract for basic skills training with St Barnabas following funding reduction. The decision of Learn Direct had a major impact on the number of service users in the first 2 quarters of this financial year. St Barnabas has reorganised and the 3rd quarter figures are on track...</p> <p>Total HDC revenue contribution for 2009/10 £26,110</p>				
Organisation – Hunts Volunteer (Formally Huntingdonshire Federation of Volunteer Bureaux)					
PI's	550 volunteers recruited per annum.	2 events per annum promoting volunteering	Increase the number of organisations receiving volunteers via the volunteer bureaux by 10% per annum target 110	Increase the number of people regularly participating in volunteering (4hrs or more per week) Target 316	
Performance	542 98%	2 100%	163 167%	432 136%	
Comment	<p>The organisation had staffing difficulties at the start of the year which resulted in underperforming slightly the last quarter figures clearly</p> <p>Total HDC revenue contribution for 2009/10 £36,770</p>				

Organisation – Bedford Pilgrims Housing Association						
PI's	Establish resident, developer and stakeholder partnership forum.	Welcome packs developed for all new residents and delivered to new residents within 1 week of arrival.	Residents association formed.	Services for young people established	6 Welcome events organised for new residents.	Loves farm Community Action plan to be produced by March 2010
Performance	Forum Established Sept 09	Target achieved, review of info pack underway	Established May 2009	Established Sept 2009	8 events organised to date	Completed
Comment	Developments at Loves Farm slowed during the economic downturn in 2009 there are clear signs that properties are starting to be sold on the development. Total HDC revenue contribution for 2009/10 £36,770					