

Appendix 'A' 2010-2011 Performance Review

The figures in brackets are the 2009-10 performance details to allow members to compare any year on year performance changes.

Organisation – Huntingdonshire Citizens Advice Bureaux							
Performance Indicators (PI's)	6500 advice cases dealt with per annum	5,000 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	14,216 (12,433) 145% (165%)	10,664 (9,426) 146% (163%)	2,258 (2,292) 113% (114%)	£42,962 (£23,171) 123% (112%)	227 (131) 227% (109%)		
Comment	The 2010/11 PI's figures for the CAB have been revised down to reflect the reduction in the additional finance provided by the authority to the organisation in the financial year. Total HDC revenue contribution for 2010-11 £183,250						
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 number of voluntary sector members of HFVO by 10% per annum.	6 training events held per annum.
Performance	£316,817 (£160,643) 316% (160%)	53 (37) 212% (167%)	3 (4) 75 (100%)	2 (2) 100% (100%)	28 233%	18 120%	10 160%
Comment	In addition to providing support and assistance to voluntary and community organisations across Huntingdonshire, HFVO						

	<p>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. The accreditation standard PI is marked as amber this is not an issue of concern the start up and completion time scales for gaining the necessary quality marks are variable.</p> <p>Total HDC revenue contribution for 2010-11 £41,200</p>
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Organisation – Huntingdon Shopmobility				
PI's	1375 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.
Performance	2038 (1929) 148% (166%)	257 (258) 101% (103%)	211 (188) 150% (134%)	4 (2) 200% (100%)
Comment	<p>The organisation is performing as agreed.</p> <p>Total HDC revenue contribution for 2010-11 £37,430</p>			
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	1158 (1270) 77% (84%)	401 (166) 208% (86%)	1065 (1065) 106% (106%)	£55,428 (£15,960) 783% (228%)
Comment	<p>This organisation specialises in providing advice information to individuals who have disabilities in the past year following the Governments announcement on benefits changes the organisation received significantly higher number of requests for home visits and due to the complexity of the claims has resulted in the organisation not meeting its overall target.</p> <p>Total HDC revenue contribution for 2010-11 £7,070</p>			

Organisation – St Barnabas Community Learning Centre				
PI's	1600 service users per annum	105 new learners per annum	1200 hours per annum free computer access time provided. No comparison target for 2009-10	Project to acquire 20% additional funding above HDC provided funds per annum.
Performance	1854 (1473) 115% (92%)	157 (212) 149% (212%)	1352 112%	£25,066 (£24,629) 195% (171%)
Comment	Members will recall that officers reported that there were some concerns around the performance of this organisation the organisation reviewed its operation and following the introduction of free access facilities has seen a significant increase in adults accessing the various skills training courses provided. Total HDC revenue contribution for 2010-11 £26,370			
Organisation – Hunts Volunteer (Formally Huntingdonshire Federation of Volunteer Bureaux)				
PI's	610 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 120	Increase the number of people regularly participating in volunteering (4hrs or more per week) Target 316
Performance	813 (542) 133% 98%	5 (2) 250% (100%)	176 (163) 145 (167%)	598 (432) 189% (136%)
Comment	The organisation is performing as agreed. Total HDC revenue contribution for 2010-11 £37,140			

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
Performance	Established	Target achieved	Established	Established	Target achieved	Completed
Comment	The organisation is performing as agreed. Total HDC revenue contribution for 2009/10 £37,140					