

Appendix 'A' 2011-2012 Performance Review

The figures in brackets are the 2010-2011 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. Target £16,925	Minimum of 120 (half day) outreach sessions provided per annum.	
Performance	11,528 (14,216)	16,704 (10,664)		2000 (2,258)	29,079 (42,962)	132 (227)	
Comment	<p>Total HDC revenue contribution for 2011-12 £ 169,250 The previous financial year has been a challenging one for the organisation, with not only changes in senior management, but also ongoing discussions with neighbouring CAB organisations on the issue of merging three organisations into one, and the financial challenges this proposal has identified. Nevertheless the organisation has continued to provide high quality services to the public.</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 (liP, 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	£106,617 (£316,517)	23 (53)	4 (3)	12 (2)	28 (28)	4% (20%)	11 (10)

Comment	<p>Total HDC revenue contribution for 2011-12 £ 41,200</p> <p>The organisation continues to perform to high standards, the amber indicator for voluntary organisations is very marginal and whilst the number of organisation becoming affiliated to HFVO is down the previous year's figure was well above expectation and there is a limit to how many organisations can be considered.</p>
---------	--

Organisation – Huntingdon Shopmobility				
PI's	1375 shop mobility users per annum.	Huntingdon service to be provided 5 days per week. Per annum target 260 days	140 new service users per annum	2 publicity events held per year.
Performance	2593 (2038)	264 (257)	105 (211)	2 (4)
Comment	<p>Total HDC revenue contribution for 2011-12 £ 37,430</p> <p>The organisation continues to grow and is now very close to the limits of the service it can provide from its present location and number of electric scooters available. The amber indicator reflecting a lower number of new service users is understandable considering the rapid membership growth in previous years.</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. Target £2,346
Performance	2135 (1158)	273 (401)	1005 (1065)	£12,200 (55,428)
Comment	<p>Total HDC revenue contribution for 2011-12 £ 7,070</p> <p>This organisation with the limited resources available to it continues to perform extremely well.</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.	Project to acquire 25% additional funding above HDC provided funds per annum, target £6,500
Performance	1508 (1854)	100 (157)	1724 (1352)	£13,757 (£25,066)
Comment	Total HDC revenue contribution for 2011-12 £ 26,370 The organisation has realigned its services and activities to address the areas of concern highlighted last year. The organisations long term financial viability is still an issue of concern.			
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 132	Increase the number of people regularly participating in volunteering (4hrs or more per week) Target 316
Performance	1073 (813)	5 (5)	306 (176)	878 (598)
Comment	Total HDC revenue contribution for 2011-12 £ 37,140 The organisation has continued to both recruit and develop volunteers and placements for volunteers.			