

Appendix 1 Performance Information

Organisation – Hunts Forum for Voluntary organisations

2013 -14 Performance details

Target	Objective	Delivered
Increase capacity of the Voluntary sector to deliver services & activities		
Financial advice – Stage 1		
Funding Alerts	Minimum 12 per annum	12 Funding Alerts Funding Alerts
Grant finder searches	Minimum 12 per annum	20 Grant finder searches <ul style="list-style-type: none"> Rural Support Group, Thongsley School Breakfast Club, START, St Neots Scouts Hut, St Barnabas Learning Centre, Ramsey Rural Museum, Natural High Transitions Project, Natural High Core funding, Kick Youth, HACT, Friends of Hitchingbrooke, DISH, Carers Trust, Cornerstone Pregnancy Advice, Life After Debt, Moor Community Centre & Cafe, Hunts Society for Blind, Commemoration Hall Charity, Hunts Breathe for Life, Medway Christian Fellowship (Community Shop)
Government funding applications	Minimum 12 per annum	15 Government funding applications <ul style="list-style-type: none"> Hartford Church, Life After Debt, Fibromites, Moor Community Centre & Cafe, Ramsey Cricket Club, Ramsey Walled Garden, K9, St Ives Timebank, Kick Youth, Peterborough Rape Crisis, Ramsey Pre-school Playgroup, Hunts Breathe for Life, Ramsey Rural Museum, St Neots Timebank, Natural High
Stage 2 Funding Reviews		
Funding reviews undertaken	Minimum 12 per annum	13 reviews undertaken Peterborough Rape Crisis, Kick Youth, St Ives Timebank, St Neots Scout Hut, Life After Debt, Moor Community Centre & Cafe, Medway Christian Fellowship (Community Shop), Ramsey Pre-school Playgroup, Hunts Breathe for Life, Ramsey Rural Museum, St Neots Timebank, Natural High, Alconbury Field Recreation Trust
Accounts 1.1 advice service	Minimum 6 per annum	5 (St Barnabas and Alliance are ongoing due to the serious incidents) St Barnabas Learning Centre, Polish Saturday Club, Cambs Alliance, St Ives Timebank, Alconbury Field Recreation Trust

Training & Development		
Training sessions identified by annual member survey	Minimum 4 per annum	13 Training sessions – Full cost recovery, Presentation Skills, Safeguarding Vulnerable Adults, Measuring Your Outcomes, Duties of Trustees, Funding Your Group x 5, Shape Your Place, How to Run a Small Group, Introduction to Social Media 2 Funding Fairs – 56 organisations received advice from Funders and Hunts Forum staff
General Support		
Organisations supported to develop appropriate policies and procedures	Minimum 12 per annum	15 organisations supported Friends of Denton Church, Disability Alliance, St John’s Little Learners, St Barnabas Learning Centre, Polish Saturday Club, Colts Football Club, All Ears, Life After Debt, Millfield Park Social Club, Alconbury Field Recreation Trust, Narcolepsy UK, Moor Community Centre & Cafe, St Ives Timebank, Ramsey Neighbourhoods Trust, Diverse
E bulletin developed and circulated	Minimum 12 per annum	12 e bulletins Newsletter
Community Hub -Responsible for the management and operation of the Maple Centre		
Provide office space for voluntary & Community Organisations	90% occupancy rate per annum	100% occupancy until end Feb 14
Provide space for external agencies to book meeting rooms	Minimum 200 bookings per annum	446 room bookings
Representation & Dissemination of information		
Attend Local Strategic partnership board	No of meeting attended	2 meetings attended
Attend Hunts matters meetings	No of meeting attended	Hunts Matters Visioning event, meeting with Jo Lancaster
Attend Community Safety Partnership Board meetings	No of meeting attended	1 meeting attended
Attend Health & Wellbeing board meetings	No of meeting attended	Health & Wellbeing Partnership meetings x 4, Health & Wellbeing Board Stakeholder Event x 1 Health & Wellbeing Board Support Group x 3, Health & Wellbeing Board x 2

Diseminate information to groups accross Huntingdonshire via HFVO web side	Information on HFVO web site within 10 days of minutes been produced.	All reports on website in a timely manner – data collection on number of hits available on request. Partnership Briefings
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Financial

2013-14(Received)

HDC Grant Award £41,200

HDC £3,000 (Work Clubs)

CCC/CCG £15,058

2014-15 (Expected)

HDC Grant Award £42,000

HDC

CCC/CCG £11,293 - reduction in funding from CCG due to tendering of new services

Other funds received or expected (Provide details and amount)

- | | |
|--|--|
| • £5,250 Learning & Skills | £5,250 Learning & Skills - provision of additional courses for local residents |
| • £5,000 Local CCG on-line directory | £5,000 CCG – development of a kitemark (secured) |
| • £4,000 Big Assist funding to review Sustainability of HFVO | £11,000 Better Care Fund – Countywide application for another development worker to support VCS group’s % costs of funds applied for (awaiting decision) |

Money generated with support from Hunts Forum of our members

- £34,000 Carers Trust – 6 month pilot in Huntingdonshire to co-ordinate voluntary organisations delivering support to vulnerable individuals
- £29,000 Rural Support Group – 12 month core funding from Princes Foundation
- £4,000 Life After Debt – 12 months rental for new office space
- £6,000 Life After Debt – Comic Relief
- £1,800 Life After Debt – Cambridgeshire Community Foundation

Total £145,308

Total £73,743

Any Other Comments

A busy and challenging year – HFVO is developing its work with Parish Councils and JF presented at the Parish Council Conference; we have been working with Huntingdonshire Regional College during this year and have a fully planned and funded training programme which will begin in April 2014.

The Better Health Network pilot is due to end in July 2014 – if the pilot is successful it is anticipated that this piece of work will have a significant impact on vulnerable adults, generate income for small voluntary groups and provide a co-ordinated network of support. HFVO chairs the network and has been involved in the application for funds.

Following a campaign by the voluntary sector to have a place on the Health & Wellbeing Board – HFVO has been given a place at the support group and feeds in the views from the sector.

Organisation – Care Network

2013 -14 Performance details

Objective	Target	Delivered
Identify local areas of need and potential schemes for development	Minimum 12 (larger target in development phase)	<p>Contacts being developed in:</p> <ul style="list-style-type: none"> • St Neots • Wyton-on-the-Hill • Yaxley • Ellington Ward • Hemingford Grey • Little Paxton • Ramsey • Fenstanton • Abbotsley, Waresley, Great Gransden • Somersham • Catworth • Earith • Offords • St Ives • Stilton • Yelling and Toseland • Southoe
Develop from scratch, or extend the capabilities of community groups based around local needs.	Minimum 2 (smaller target in development phase)	<p>Developed from scratch: EARITH WALNUT TREE CAFÉ Gave advice and supported key residents to get the cafe set up. Interested in developing a village help scheme. This included:</p> <ul style="list-style-type: none"> • Details of how to source supplies • Advise about food hygiene

		<ul style="list-style-type: none"> • Ideas for recruiting and training volunteers • Sources of possible funding <p>The café opened in April, one morning a week, and has provided a much appreciated meeting place in the village. Saved from closure and expanded:</p> <p>SAXONGATE CLUB Group at risk of folding, saved with:</p> <ul style="list-style-type: none"> • Negotiated use of a room without charge • Got the group a small grant from Waitrose Community Matters to cover running costs • Recruited and worked very closely with a new volunteer coordinator (with disabilities) to get a new group established • Encouraged him to attract new younger members as well as encourage members from a friendship group that had ceased meeting regularly, to take part in the new club • Supported the coordinator to take on new responsibilities, such as keeping membership records, design new activities and lead the meetings <p>SAWTRY COMMUNITY CAR SCHEME This small car scheme was run through the now defunct Nene and Ouse Community Transport Scheme. When FACT took over parts of N & O and developed HACT (Sue knows all about FACT) CNC were asked to try to keep the car scheme operating. It remains small, but now has appropriate systems and paperwork to operate independently, and is keen to grow both drivers and passengers. They are working more closely with CARESCO – who would like to use the car scheme when it has the resources to back up their volunteer drivers for the day centre.</p>
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<p>Support local groups providing services/activities for older people in Huntingdonshire</p>	<p>Minimum 20</p>	<p>Local groups supported:</p> <ul style="list-style-type: none"> • Albram Surgery Car Scheme • Alconbury Thursday Club • Brampton Befrienders • Buckden Surgery Patients Association • Careride Community Car Scheme • CARESCO • Chatters - Needingworth Community Cafe • Ellington Car Scheme • Eynesbury Village Association • Friends In Deed • Highwayman • Holywell-Cum-Needingworth Good Neighbours • Huntingdon Community Car Scheme • Huntingdon Saxongate Social Club • Little Paxton Good Neighbour Scheme • Needingworth (Chatters) Crafters • North Hunts Community Car Scheme • Ramsey Community Car Scheme • Sawtry Car Scheme • Somersham Timebank • St Ives Community Car Scheme • St Neots & District Voluntary Welfare Association • St Neots Community Car Scheme • St Neots Day Care Centre
<p>Provide training to local volunteers working with older people in Huntingdonshire</p>	<p>Minimum 4 training courses available to Hunts groups. At least one delivered in Hunts DC area</p>	<p>Delivered 6 workshops aimed at volunteers working with Community Car Schemes or Mobile Warden Schemes. One Community Car Scheme workshop delivered in Alconbury on 18 June 2013</p>

Financial

<u>2013-14(Received)</u>		<u>2014-15 (Expected)</u>	
HDC Grant Award	£10,000	HDC Grant Award HDC	£10,000
Cambridgeshire County Council	£ 8,628	Cambridgeshire County Council	£16,536
Other funds received or expected (Provide details and amount)			
• Big Lottery Reaching Communities grant	£ 3,678	Big Lottery Reaching Communities grant	£ 14,712
	<u>Total.</u> £22,306		<u>Total</u> £51,254

Any Other Comments

County Council Grant for Navigators work was calculated by dividing the total grant by 5 as it covers five districts. Some of this spend is on core costs. This grant is confirmed up to 30 September 2015.

The Big Lottery Grant covers work in both Hunts and Fens and the quoted sum is the Hunts share of the grant only. This grant was awarded in January 2014 for three years.

Organisation –Huntingdonshire Volunteer Centre

2013 -14 Performance details

Target	Objective	Delivered
Number of Volunteers recruited	600	646 (period March – Dec 2013) Figures not yet available for final quarter.
New volunteers recruited for ongoing work	500	559 (period March – Dec 2013) Figures not yet available for final quarter.
Organisations supported to recruit volunteers	300	309 (period March – Dec 2013) Figures not yet available for final quarter.

Financial

Source	Received 2013-14	Expected 2014-15
HDC Grant Award	37,140	37,140
HDC Other		
Additional		
Cambridgeshire County Council	12,845	11,857
CCC Community Transport	10,000	10,000
St. Neots Town Council	3,200	3,000
St Ives Town Council	1,000	1,000
Hemingford Grey Parish Council	100	100
Barclays Bank Matched Funding Scheme	1,215	D/K
Various donations from individuals	250	300
Ramsey Million	99	0
Services provided	810	1,000
	29,519	27,257

Organisation – Huntingdon Shopmobility

2013 -14 Performance details

Objective	Target	Delivered
Provide powered scooters to members of the public who have permanent or temporary mobility challenges.	To provide a service a minimum of 6 days per week between 9.00am and 3.00pm	We are open 9-3 six days per week except Bank Holidays. We also open for the Christmas lights turn on event in town (Sunday) and take the scooters twice per year to Wood Green to craft event (Sat and Sun)
Total Number of Service requests	Minimum 2500 per annum	2122 (to end Feb) estimate for year 2315
Number of annual Active service users (access service more than 5 times per annum)	Minimum 100 service users	We have 105 active members at time of writing, over the year this may have amounted to more but we tend to lose customers during the winter period.
Number of New service users per annum	Minimum 30 service users	25 new members (till end Feb)

Financial

2013-14(Received)

HDC Grant Award £42,000*

2014-15 (Expected)

HDC Grant Award HDC £42,000*

Other funds received or expected (Provide details and amount)

- | | |
|--------------------------------|-------------------|
| • £ 2,600 membership/fees | £ 2,850 |
| • £1,250.in house .fundraising | £ 1,300 |
| • £2,000 BID Huntingdon (ex) | £,2,000 |
| | £ 350 Inner Wheel |

Total £5,850

Total £6,500

* £12,000 retained to meet accommodation costs

Any Other Comments

We think the lower number of usage reflects the very wet weather we have had this winter. Although people come out when it's cold they avoid the wet.

Organisation – Rural Cambs Citizens Advice Bureau

2013 -14 Performance details

Objective	Target	Delivered
Face to face provision of independent advice services	Minimum 5500 individuals receive face to face support per annum <i>(on offer letter dated 12/12/12) it said: Rural Cambs Citizens Advice will provide fully independent, accessible, free, confidential and impartial debt and benefits advice service for over 5,500 new Huntingdonshire clients)</i>	Delivered We delivered 4,017 gateways for Huntingdonshire (not full year or full data due to management reporting deadlines) which has resulted in 9,337 levels of further support by our advisers for those 4,017 clients. This could be advice, advice and limited action, advice and referral, generalist casework, information, signposting or specialist caseworker.
Huntingdon Town Service	Services drop in or appointment operated minimum 4 days per week between 9.30am and 4.00pm	Delivered We provide face to face sessions in Huntingdon <u>Drop – in</u> Monday 9.30 – 1pm Tuesday 9.30 – 1pm Wednesday 9.30 – 1pm <u>Appointments</u> Monday, Tuesday and Wednesday 1.30 – 4.30pm <u>Appointments</u> Monday, Tuesday and Wednesday 1.30 – 4.30pm <u>Debt Day – Thursday</u> 9.30 – 4pm

<p>St Neots Town Service</p>	<p>Services drop in or appointment operated minimum 3 days per week between 9.30am and 4.00pm</p>	<p>Delivered</p> <p><u>St Neots: Portacabbin</u></p> <p><u>Drop-in</u></p> <p>Tuesday 9.30 – 1pm</p> <p>Thursday 9.30 – 1pm</p> <p><u>Appointments</u></p> <p>Tuesday and Thursday 1.00 – 4pm</p> <p><u>Debt Day – Wednesday</u></p> <p>9.30 – 4pm</p>
<p>Outreach services established Yaxley, Ramsey & St Ives</p>	<p>Outreach services to operate in each location 1 day per fortnight. between 9.00am and 4.00pm</p>	<p>Delivered</p> <p>We provide appointment outreach services in Ramsey and Yaxley at the Ramsey library and the Huntingdon District Council shop</p> <p>We have provided support to St Ives residents at our main office in Huntingdon, to date we have supported 247 clients from the St Ives wards of East, South and West, we will have a dedicated outreach service in St Ives in 2014/15.</p> <p>The Advice Service Transition fund partnership project enables us to provide outreach support at the Crossroads building in St Ives.</p>
<p>Telephone advice service</p>	<p>Service operates 32.5 hours per week Monday to Friday between 9.30am to 4pm</p>	<p>Delivered</p> <p>We have continued to provide telephone advice 5 days per week - Monday to Friday 9.30 to 4.00pm operating from Brook House, Luminus. The call centre has capacity for at least 8 volunteers a day. Our telephone response rate has increased from 45% reported in October 2013 to 53% in March 2014. This is much higher than the national average of Citizens Advice which is currently 32%.</p>

Online Email support established and operated	Service operates 26 hours per week.	<p>Delivered</p> <p>24/7 access to www.ruralcambscab.org.uk, has supported and encouraged clients to gain self help and assisted information by email with links to the Citizens Advice <i>Adviceguide</i> interactive website for self help.</p> <p>In addition self-help information has been available via information kiosks, QR code leaflets and general leaflets at various community locations, e.g Hitchingbrooke Hospital, libraries and doctors surgeries.</p>
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Financial

2013-14(Received)

HDC Grant Award £115,000

HDC other

CCC

Other funds received or expected

- Advice Service Transition Fund 25,115
- Macmillan Cancer 13,579
- Royal British Legion 10,824
- Money Advice Trust 31,516
- Parish Council funding 2,000

Total 83,034

2014-15 (Expected)

HDC Grant Award £115,000

HDC other

CCC

- Advice Service Transition fund 21,666
- Macmillan Cancer 3,333
- Money Advice Trust 13,333

Total 38,332

Any Other Comments

As we have been asked to report on figures earlier than anticipated we cannot give a true picture of the total number of clients we have supported for 2013/14

Rural Cambs CAB has enabled clients to gain a further **£ 80,887.89** in entitlement to benefit in 2013/14

Income support	£ 6,296.80
Pension credit	£ 9,473.88
Housing Benefit	£ 17,284.80
Working Tax Credit	£ 5,640.44
Job Seekers Allowance	£ 8,539.90
Incapacity Benefit	£ 5,200.00
Disability Living Allowance – Care component	£ 2,184.00
Attendance Allowance	£ 4,115.80
Carer's Allowance	£ 1,791.35
Employment Support Allowance	£ 9,466.40
Personal Independence Allowance	£ 6,988.80
Localised Support for Council Tax	£ 3,905.72
TOTAL	£ 80,887.89

Rural Cambs CAB has negotiated **£ 2,038,132.12 worth** of debt for Huntingdonshire clients since April 1st 2013 to 13th March 2014

In 2013/14 we have introduced a multi channel approach to our service which includes telephone, email, face to face, assisted information, website and **QR codes** so that clients have as much access to our service as possible.

In addition to all of the above services and as added value we have bi weekly solicitor appointments in slots of 8 appointments in Huntingdon Town Hall which are always fully booked.

We have 60 volunteers who support our service in Huntingdonshire

Our annual satisfaction survey for 2013/14 completed in February 2014 across the whole of Rural Cambs indicated that:

- 100% of clients would recommend the CAB service
- 99% of clients would use the CAB service again
- 99% of clients were very happy/happy with the amount of time spent discussing their problems
- 98% of clients were happy with the information, advice and guidance they were given
- 98% of clients were happy with the overall service they were given

These results overall were 2% better than last year

***These were the same results for clients in Huntingdonshire**

Organisation – Disability Information Service Huntingdonshire (DISH)

2013 -14 Performance details

Objective	Target	Delivered
Face to face or via telephone provision of independent advice service	Minimum of 2135 individuals supported per annum	2162 advice contacts. (2265.7 full year equivalence) 68% related to Disability Benefits.
Provision of home visits for individuals	Minimum of 237 home visits made per annum	348 advice work home visits (30 minute units) (369.3 full year equivalence)
Specialist advice and advocacy service for families with disabled children	Minimum of 50 families supported per annum	76 families (80.6 full year equivalence) were helped and disability benefit income generated to the value of £137,645 per annum.
Representation at Social Security Tribunals	Minimum of 20 Social Security Panels attended	52 benefit appeals, for which submissions and evidence bundles prepared, only 10 required attendance at the tribunal by DISH staff.

Financial

2013-14(Received)

HDC Grant Award £19,000

HDC other

CCC £10,098

Other funds received or expected

^ £8,000.....Local charities

2014-15 (Expected)

HDC Grant Award £19,000

HDC other

CCC waiting to hear

£8,000..... Not confirmed

⤴ £3,363.....Town Councils	£3,363..... Subject to committee decisions
⤴ £15,000..... National Charities	£15,000..... Subject to performance review
<u>Total</u> £26,363 Received	<u>Total</u> £26,363 Not decided.

Any Other Comments

Please note that the statistics provided are for the period 1st April 2013 to 5th March 2014. Full year equivalence has been added in brackets. The amounts of Disability benefits achieved are those known to date. These figures usually increase because clients report to us in arrears and as result of evaluation exercises 3 months after the year end.