

Appendix 1 - CVS Brent Key Performance Indicators
April 2016 - December 2018

Performance Indicator	15/16 Outturn	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Actual YTD	Target YTD	Good is?	RAG YTD	2020 Priority	Commentary and Actions
PAR 01 - Income to benefit the borough secured by local voluntary groups, with CVS support	£1,509,639	£567,412	£622,875	£210,000	£404,712	£1,804,999	£640k	Contextual	G	Demand Management	A significant amount of external funding has been generated and exceeded against the target of £640k per annum.
PAR 04 - Number of local voluntary sector groups receiving 1-2-1 advice and guidance from CVS	314	63	52	50	55	220	-	Contextual	R	Demand Management	
Performance Indicator	16 /17 Outturn	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Actual YTD	Target YTD	Good is?	RAG YTD	2020 Priority	Commentary and Actions
PAR 01 - Income to benefit the borough secured by local voluntary groups, with CVS support	£1,804,999	£180,000	£195,000	£0	£0	£375,000	£640K	Contextual	R	Demand Management	Target has not been meet in Q3 & 4 due to a number of reasons; recruitment of key staff was completed in November 2018 and applications for funding in Q4 may not have a decision until 2018/19 Q1. An action plan will be discussed and developed following the Q4 monitoring meeting in April 2018.
PAR 04 - Number of local voluntary sector groups receiving 1-2-1 advice and guidance from CVS	220	48	28	41	29	146	220	Contextual	R	Demand Management	Target has not been met 2017/18 due to a number of reasons; recruitment of key staff was completed in November 2018 and new team were

											bedding in and developing relationships with organisations and the local residents. An action plan will be discussed and developed at the monitoring meeting in April 2018.
Performance Indicator	17/18 Outturn	Actual Q1	Actual Q2	Actual Q3	Actual Q4	Actual YTD	Target YTD	Good is?	RAG YTD	2020 Priority	Commentary and Actions
PAR 01 - Income to benefit the borough secured by local voluntary groups, with CVS support	£375K	£40,000	£86,225	£128,000	n/a	£254,225	£640k	Contextual	R	Demand Management	Q3 has seen an increase in income generated although below the quarterly target £160k. A new part-time development manager was recruited in mid-November 2018. CVS has been supporting smaller organisations this quarter and external grant applications have been for smaller amounts of funds.
PAR 04 - Number of local voluntary sector groups receiving 1-2-1 advice and guidance from CVS	146	61	41	47	n/a	149	220	Contextual	R	Demand Management	Q3 figure whilst showing an increase from Q2 is below the annual target this mainly due to the seasonal decrease of enquiries during December 2018.