

## APPENDIX 2

### GVOC Quarterly monitoring Quarter 1

#### Objective 1: Intelligence function.

Gather excellent intelligence about the community and voluntary sector in Gateshead in order to effectively provide services to the sector which meets its needs.

Yearly Target	Quarter one Target	Achieved	Variance	% variance	Reason for variance
Quarterly intelligence report	1		-1	-100.00	This will be carried out as a yearly report with a summary provided in each quarterly report.
1000 groups using Our Gateshead	250	1,009	759	303.60	
100,000 visitors to Our Gateshead	25,000	32,978	7,978	31.91	
250,000 Our Gateshead page views	62,500	92,952	30,452	48.72	

#### Additional

Access to Ourgateshead via Gateshead Council PCs	(no target)	1,452			
OG Pageviews via Gateshead Council PCs	(no target)	6,171			
Access to Ourgateshead via NHS PCs	(no target)	977			
OG Pageviews Our Gateshead via NHS PCs	(no target)	3,742			
page views - Public Health Crisis page	(no target)	445			

#### Objective 2: Capacity building, Community engagement and development. **Note amalgamated CVS function Cap building with Community engagement.**

Proactively working with and targeting community & voluntary organisations and support the development of new organisations. Providing services to small community based organisations through the Gateshead Offer and Ourgateshead website.

Deliver through the Gateshead Together strategy and delivery plan for Ourgateshead.

Yearly Target	Quarter one Target	Achieved	Variance	% variance	Reason for variance
Support 150-200 groups.	37.5	33	-5	-12	These figure will improve over the next quarters.
Deliver five community road shows.	1		-1	-100.00	These are planned for quarters three and four.
Training and workshop	(no target)	1			These will be delivered by quarter three and four once the need has been identified. Re-establishing the X funder events.
events and promotion	(no target)	9			

**Objective 3: Volunteering function**

Leading and supporting volunteers. Increase the number of volunteers in Gateshead, matching volunteers to volunteering opportunities and supporting volunteers through volunteer co-ordinators.

Yearly Target	Quarter one Target	Achieved	Variance	% variance	Reason for variance
1000 brokered	250	431	181	72.40	
500 opportunities created	125	20	-105	-84.00	Improved monitoring and recording will see an increase in this figure in quarters 3 and 4
Five volunteer engagement road shows	1	1	0	0.00	Blaydon Roadshow volunteers week
Training delivered	(no target)	2			

**Objective 4: Resource function**

Focused on securing funding for the community and voluntary sector and income generation to ensure sustainability

Yearly Target	Quarter one Target	Achieved	Variance	% variance	Reason for variance
Support organisations to submit funding applications to the value of £500,000	£125,000	£27,458	-97,542	-78.03	Small groups have been supported, these groups seeking amounts of less than £1,500 therefore this would require 333 applications per year or 27 applications per month to support small groups. GVOC could explore working with larger groups with bigger bids to help meet the target. This output has proved difficult to monitor because we do not always know what bids are submitted and to what value after we have been involved, GVOC has put new systems in place to assist and promote group feedback and these measures will take effect by quarter three.

**Additional**

Number of Groups advised	(no target)	8			
Region wide funding event Hylton Hotel Newcastle	(no target)				During this period a region wide funding event was organised with GVOC as a lead partner however no monitoring of outcomes has been carried out by GVOC, due to re-organisation.

**Objective 5: Representation****Strongly represent the community and voluntary sector in Gateshead, with focus on smaller community based organisations, and influence through engaging with strategic partnerships.**

<b>Yearly Target</b>	<b>Quarter one Target</b>	<b>Achieved</b>	<b>Variance</b>	<b>% variance</b>	<b>Reason for Variance</b>
Number of strategic meetings attended	(no target)	3			
Networking meetings and events attended	(no target)	1			
Facilitate feedback and networking opportunities.	(no target)	2			
Partnership Working	(no target)	8			

**GVOC Quarterly monitoring Quarter 2**

**Objective 1: Intelligence function.**

**Gather excellent intelligence about the community and voluntary sector in Gateshead in order to effectively provide services to the sector which meets its needs.**

<b>Yearly Target</b>	<b>Quarter two Target</b>	<b>Achieved</b>	<b>Variance</b>	<b>% variance</b>	<b>Reason for variance</b>
Quarterly intelligence report	1		-1	-100.00	This will be carried out as a yearly report with a summary each quarter.
1000 groups using Ourgateshead	250	1021	771	308.40	
100,000 visitors to Ourgateshead	25,000	33,704	8,704	34.82	
250,000 Ourgateshead page views	62,500	91,514	29,014	46.42	
<b>Additional</b>					
Access to Ourgateshead via Gateshead Council PCs	(no target)	1,302			
O/G page views via Gateshead Council PCs	(no target)	5,429			
Access to Ourgateshead via NHS PCs	(no target)	1,089			
O/G pageviews via NHS PCs	(no target)	3,855			
page views - Public Health Crisis page	(no target)	431			

**Objective 2: Capacity building, Community engagement and development. Note amalgamated CVS function Cap building with Community engagement.**

Proactively working with and targeting community & voluntary organisations and support the development of new organisations. Providing services to small community based organisations through the Gateshead Offer and Ourgateshead website.

Deliver through the Gateshead Together strategy and delivery plan for Ourgateshead.

Yearly Target	Quarter two Target	Achieved	Variance	% variance	Reason for variance
Support 150-200 groups.	37.5 based on 150 groups	76	38.5	103	Improvements in monitoring and recording
Deliver five community road shows.	1		-1	-100.00	The 5 roadshows are planned for quarters three and four.
Training and workshops	(no target)	1			These will be delivered by quarter three and four once the need has been identified.

**Objective 3: Volunteering function**

Leading and supporting volunteers. Increase the number of volunteers in Gateshead, matching volunteers to volunteering opportunities and supporting volunteers through volunteer co-ordinators.

Yearly Target	Quarter two Target	Achieved	Variance	% variance	Reason for variance
1000 brokered	250	462	212	84.80	
500 opportunities created	125	96	-29	-23.20	This is the first period of reporting for this target - Measures have now been put in place to record this going forward.
Five volunteer engagement road shows	1		-1	-100.00	The remaining 4 will be carried out in quarters 3 + 4
Training delivered	(no target)	3			Training around volunteering has been delivered - 2 x Gateshead Volunteers Award & 1 x Disability Equality Training

**Objective 4: Resource function****Focused on securing funding for the community and voluntary sector and income generation to ensure sustainability**

Yearly Target	Quarter two Target	Achieved	Variance	% variance	Reason for variance
Support organisations to submit funding applications to the value of £500,00	£125,000	£28,570	-96,430	-77.14	Small groups have been supported, these groups seeking amounts of less than £1,500 therefore this would require 333 applications per year or 27 applications per month to support small groups. GVOC could explore working with larger groups with bigger bids to help meet the target. This output has proved difficult to monitor because we do not always know what bids are submitted and to what value after we have been involved, GVOC has put new systems in place to assist and promote group feedback and these measures will take effect by quarter three.

**Additional**

Number of Groups advised	(no target)	21			
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**Objective 5: Representation****Strongly represent the community and voluntary sector in Gateshead, with focus on smaller community based organisations, and influence through engaging with strategic partnerships.**

Yearly Target	Quarter two Target	Achieved	Variance	% variance	Reason for Variance
Number of strategic meetings attended	(no target)	7			11
Networking meetings and events attended	(no target)	6			8
Facilitate feedback and networking opportunities.	(no target)	8			4
Partnership Working	(no target)	7			8