Appendix One - Performance of Older People's Lunch Club services (December 2014)

#	Organisation (MSG funded)	Final award (over 27 months)	Agreed (average) Users per session	Days per week	Weeks per year	units per year	Service commenced	Total attend. Q2(13/14)	Total sessions Q2(13/14)	Average Daily att. Q2(13/14)	Agreed daily (average) Target	% against Target (Q2 13/14)	Q1 13/14 payment	Q2 13/14 payment	Q3 13/14 payment	RAG Rate	Notes
1	Age UK - Appian Court	80,000	20	5	48	4,800	01/01/2013	5055	76	66.51	20	332.6	Paid	Paid	Paid		
2	Chinese Association of Tower Hamlets	21,000	12.5	2	48	1,200	01/01/2013	637	26	24.50	12.5	196.0	Paid	Paid	Paid		
3	Healthy Chula	20,000	15	3	45	2,025	06/03/2013	528	24	22.00	15	146.7	Paid	Paid	Paid		
4	Somali Senior Citizens Club	46,000	30	5	48	7,200	01/01/2013	1824	43	42.42	30	141.4	Paid	Paid	Paid		
5	Alzheimer's Society	16,200	20	0.25	52	260	01/04/2013	83	3	27.67	20	138.3	Paid	Paid	Paid		
6	Black Women's Health and Family Support	26,000	20	3	48	2,880	01/01/2013	422	16	26.38	20	131.9	Paid	Paid	Paid		
7	Community of Refugees from Vietnam	21,000	40	2	48	3,840	01/01/2013	1104	23	48.00	40	120.0	Paid	Paid	Paid		
8	St Peter's Bengali Association	38,000	13	3	46	1,748	01/01/2013	585	39	15.00	13	115.4	Paid	Paid	Paid		
9	Wadajir - Poplar Somali Lunch Club	10,000	13	2	45	1,170	01/01/2013	600	40	15.00	13	115.4	Paid	Paid	Paid		
10	Island Bengali Welfare Organisation	36,000	20	3	48	2,880	01/01/2013	407	19	21.42	20	107.1	Paid	Paid	Paid		
11	Women's Health and Family Services	26,000	19	2	45	1,710	01/01/2013	487	24	20.29	19	106.8	Paid	Paid	Paid		
12	Toynbee Hall	21,000	15	3	48	2,160	01/01/2013	613	39	15.72	15	104.8	Paid	Paid	Paid		
13	The Brick Lane Jamme Masijd Trust	38,700	25	3	47	3,525	01/01/2013	609	24	25.38	25	101.5	Paid	Paid	Paid		
14	Wapping Bangladesh Association	30,000	25	3	45	3,375	01/01/2013	554	22	25.18	25	100.7	Paid	Paid	Paid		
15	Horwood Estate Bangla School	25,000	20	2	46	1,840	01/01/2013	483	24	20.13	20	100.6	Paid	Paid	Paid		
16	Strafford Friendship Club	21,000	15	4	48	2,880	01/01/2013	362	24	15.08	15	100.6	Paid	Paid	Paid		
17	St Hildas East Community Centre	48,000	15	5	48	3,600	01/01/2013	979	65	15.06	15	100.4	Paid	Paid	Paid		
18	Limehouse Project	18,000	30	1	45	1,350	01/01/2013	240	8	30.00	30	100.0	Paid	Paid	Paid		
19	Wadajir Somali Elderly Lunch Club	40,000	20	3	45	2,700	01/01/2013	800	40	20.00	20	100.0	Paid	Paid	Paid		
20	East London Chinese Community Centre	12,000	30	3	48	4,320	01/01/2013	1098	39	28.15	30	93.8	Paid	Paid	Paid		
21	Bancroft and Cleveland Estate	36,000	30	3	48	4,320	01/01/2013	639	24	26.63	30	88.8	Paid	Paid	Paid		
22	Stifford Estate	45,000	17	3	46	2,346	01/01/2013	362	24	15.08	17	88.7	Paid	Paid	Paid		
23	Neighbours in Poplar	25,000	25	3	48	3,600	01/01/2013	804	38	21.16	25	84.6	Paid	Paid	Paid		
24	Dorset Community Association	36,000	20	3	47	2,820	11/03/2013	436	27	16.15	20	80.7	Paid	Paid	Paid		
25	Ocean Estate TLA	24,000	20	3	48	2,880	01/01/2013	625	40	15.63	20	78.1	Paid	Paid	Paid		
26	Poplar Bangladeshi Community Project	21,000	20	2	45	1,800	01/01/2013	365	24	15.21	20	76.0	Paid	Paid	Paid		Rated as red in the performance report covering Q1 2013/14
27	Wapping Lunch Club	15,000	15	4	50	3,000	01/01/2013	560	52	10.77	15	71.8	Paid	Paid	Paid		
28	Newlon Fusion	15,000	15	2	48	1,440	01/01/2013	233	26	8.96	15	59.7	Paid	Paid	Paid		Organisation have reported that attendance has dropped due to members on holiday, moving or passing away.
29	St Peter's Community and Advice Centre	15,000	15	2	45	1,350	01/01/2013	188	25	7.52	15	50.1	Paid	Paid	Paid		
30	Ocean Somali Community Association	17,280	15	2	45	1,350	01/04/2013	125	19	6.58	15	43.9	Paid	Paid	Paid		
31	Children Education Group	35,000	25	4	48	4,800	01/01/2013	0	0	N/A	25	N/A	Paid	Not paid	Not Paid	N/A	Subject to ongoing Internal Audit. Q1 payment authorised, all others suspended No monitoring received for Q2.
32	Kingsley Hall Community Centre	8,000	10	2	40	800	01/04/2013	0	0	N/A	10	N/A	Paid	Not paid	Not paid	N/A	Monitoring data not received for Q1 or Q2 2013/14. Service commenced 01/04/13.
		843,180	374746.7			**80,369**											

#	Organisation (LCDF funded)	Award maxi* (over 6 months)	Agreed (average) Users per session	Days per week	Weeks per year	units per year	Service commenced	Total attend. Q2(13/14)	Total sessions Q2(13/14)	Average Daily att. Q2(13/14)	Agreed daily (average) Target	% against Target (Q2 13/14)	Q1 13/14 payment	Q2 13/14 payment	Q3 13/14 payment	RAG Rate	Notes
33	Westferry Community Organisation	9,994	20	3	24	1,440	01/06/2013	120	6	20.00	20	100.0	N/A	Paid	Paid		
34	BBC Community Centre	6,500	15	2	24	720	11/09/2013	N/A	N/A	N/A	15	N/A	N/A	N/A	Paid	N/A	
35	Al Huda Cultural Centre and Mosque	7,000	15	2	24	720	04/10/2013	N/A	N/A	N/A	15	N/A	N/A	N/A	Paid	N/A	
36	Redcoat Elders Club	6,700	15	2	24	720	23/09/2013	N/A	N/A	N/A	15	N/A	N/A	N/A	Paid	N/A	
37	Eshatul Islam Mosque and Cultural Centre	7,000	15	2	24	720	10/10/2013	N/A	N/A	N/A	15	N/A	N/A	N/A	Paid	N/A	
		37,194															