




Voluntary Sector Grants Monitoring 2015/16

Organisation	Specification targets	CURRENT YEAR 2015/16					2014/15 Total to Date	2015/16 Total to Date	2015/16 Target	Direction of Travel	COMMENT
		2014/15 Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4					
Age UK (Independent Living - Annual Grant)	Different types of services	19	19	19	20	-	19	20	20	↑	
	Number of contacts delivered each year	19,775	5,125	5,723	5,626	-	14,791	16,474	20,000	↑	
	Number of quarterly case studies provided	2	0	1	1	-	1	2	4	↑	
Vine Community Trust (Independent Living - Annual Grant)	Different types of services	7	10	10	10	-	7	10	20	↑	
	Number of contacts delivered each year	22,062	5,656	6,251	5,827	-	22,062	17,734	20,000	↓	
	Number of quarterly case studies provided	0	0	3	0	-	0	3	4	↑	
CAB (Debt and Money Advice - Annual Grant)	Number of clients seen	2,051	965	903	646	-	1,453	2,514	2,500	↑	
	Number of clients with multi-debts who are advised	515	76	63	57	-	368	196	350	↓	
	Amount of debt repaid to the Council	£132,946	£19,652	£18,930	£19,768	-	£102,842	£58,350	£65,000	↓	
Accommodation Concern (Housing Options - Annual Grant)	Number of potentially homeless households prevented from becoming homeless	66	16	16	9	-	46	41	70	↓	
	Number of households contacting the housing advisor	522	146	131	120	-	352	397	750	↑	
KCU (Furniture Recycling)	Number of households helped with affordable furniture and essential household items	7,478	1,734	1,653	1,421	-	5,512	4,808	5,000	↓	
	A minimum of 100,000 kg in household items by weight kept out of waste stream	36,306	8,564	7,636	5,295	-	27,173	21,495	100,000kg	↓	
Groundwork Northants (Access to Green Services)	Number of schemes and projects to improve biodiversity assisted	3	0	5	0	-	0	5	4	↑	
	Number of health walks organised	228	60	60	60	-	150	180	48	↑	
	Number of volunteers trained	4	0	0	1	-	4	1	10	↓	
NREC (Community Cohesion and Equalities)	Contribute to events that celebrate the borough's cultural diversity	3	1	0	2	-	3	3	3	→←	
	Details of support given to groups which promote positive support between communities	3	3	3	5	-	3	11	8	↑	
	Quarterly reports to describe work on complainant aid and immigration casework	8	0	0	0	-	8	0	4	↓	
Northampton Business School (Business Support)	Number of micro and small business supported that succeed and grow	28	27	2	16	-	17	45	40	↑	
	Types of support provided	8	7	8	5	-	24	20	5	↓	
	Number of new FTE employed	9	3.5	4.5	1.5	-	3	9.5	10	↑	
	Number of apprentices taken on by organisations receiving support	1	0	1	0	-	1	1	5	→←	
Youth Works CIC (Activities for Young People)	Number of hours of activity sessions	396	117	186	93	-	308	396	400	↑	
	Number of young people benefitting from the services provided	742	165	267	205	-	526	637	600	↑	
	Number of hours provided for detached/outreach work	272	72	60	60	-	196	192	260	↓	

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Organisation	Specification targets	2014/15 Total	Quarter 1	Quarter 2	Quarter 3	Quarter 4	2014/15 Total to Date	2015/16 Total to Date	2015/16 Target	Direction of Travel	COMMENT
Neighbourhood Watch (Community Watch)	Number of current schemes at the end of each quarter (total schemes including new schemes set up)	1,462	532	530	531	-	1,101	1,593	305	↑	
Hearing Health and Mobility (Shop Mobility)	Number of trips made	1,987	526	473	466	-	1,524	1,465	2,000	↓	
	90% User satisfaction rate	1	100%	100%	100%	-	100%	100%	95%	→←	
Groundwork Northants (volunteering coordination specification)	Number of events to publicise volunteering	47	10	14	11	-	34	35	29	↑	
	Number of opportunities advertised	371	105	102	99	-	266	306	45	↑	
	Number of volunteers applying for positions	318	35	36	33	-	246	104	120	↓	

Target Key:

	On target
	Close to target
	Target not achieved yet

Direction of Travel Key:

↑	Performance improved in comparison to the same period last year (cumulative where applicable)
↓	Performance remained the same in comparison to the same period last year (cumulative where applicable)
→←	Performance reduced in comparison to the same period last year (cumulative where applicable)