

Voluntary Sector Grants Monitoring 2015/16

Organisation	Specification targets	2015/16 Target	2015/16 Quarter 1	2015/16 Quarter 2	2015/16 Quarter 3	2015/16 Quarter 4	2015/16 Total to Date	2014/15 Total	Direction of Travel	COMMENT
Age UK (Independent Living - Annual Grant)	Different types of services	20	19	19	20	20	20	19	↑	
	Number of contacts delivered each year	20,000	5,125	5,723	5,626	5,232	21,706	19,775	↑	
	Number of quarterly case studies provided	4	0	0	1	2	3	2	↑	
Vine Community Trust (Independent Living - Annual Grant)	Different types of services	20	10	10	10	10	10	7	↑	
	Number of contacts delivered each year	20,000	5,656	6,251	5,925	5,535	23,367	22,062	↑	
	Number of quarterly case studies provided	4	0	0	3	4	7	0	↑	
CAB (Debt and Money Advice - Annual Grant)	Number of clients seen	2,500	965	903	646	884	3,398	2,051	↑	
	Number of clients with multi-debts who are advised	350	76	63	57	68	264	515	↓	
	Amount of debt repaid to the Council	£65,000	£19,652	£18,930	£19,768	£22,328	£80,678	£132,946	↓	
Accommodation Concern (Housing Options - Annual Grant)	Number of potentially homeless households prevented from becoming homeless	70	16	16	9	20	61	66	↓	
	Number of households contacting the housing advisor	750	146	131	120	212	609	522	↑	
KCU (Furniture Recycling)	Number of households helped with affordable furniture and essential household items	5,000	1,734	1,653	1,421	1,224	6,032	7,478	↓	
	A minimum of 100,000 kg in household items by weight kept out of waste stream	100,000kg	8,564	7,636	5,295	10,273	31,768	36,306	↓	
Groundwork Northants (Access to Green Services)	Number of schemes and projects to improve biodiversity assisted	4	0	5	0	3	8	3	↑	
	Number of health walks organised	48	60	60	60	60	240	228	↑	
	Number of volunteers trained	10	0	0	1	2	3	4	↓	
NREC (Community Cohesion and Equalities)	Contribute to events that celebrate the borough's cultural diversity	3	1	0	2	1	4	3	↑	
	Details of support given to groups which promote positive relationships between communities	8	3	3	5	1	12	3	↑	
	Quarterly reports to describe work on complainant aid and immigration casework	4	0	0	0	0	0	8	↓	
Northampton Business School (Business Support)	Number of micro and small business supported that succeed and grow	40	27	2	16	8	53	28	↑	
	Types of support provided	5	7	8	5	5	25	8	↑	
	Number of new FTE employed	10	3.5	4.5	1.5	4	13.5	9	↑	
	Number of apprentices taken on by organisations receiving support	5	0	1	0	1	2	1	↑	
Youth Works CIC (Activities for Young People)	Number of hours of activity sessions	400	117	186	98	146	547	396	↑	
	Number of young people benefitting from the services provided	600	165	267	205	261	898	742	↑	
	Number of hours provided for detached/outreach work	260	72	60	60	50	242	272	↓	
Neighbourhood Watch (Community Watch)	Number of current schemes at the end of each quarter (total schemes including new schemes set up)	305	532	530	531	528	528	530	↑	
Hearing Health and Mobility (Shop Mobility)	Number of trips made	2,000	526	473	466	297	1,762	1,987	↓	
	90% User satisfaction rate	95%	100%	100%	100%	100%	100%	100%	→←	
Groundwork Northants (volunteering coordination specification)	Number of events to publicise volunteering	29	10	14	11	15	50	47	↑	
	Number of opportunities advertised	45	105	102	99	92	398	371	↑	
	Number of volunteers applying for positions	120	35	36	33	65	169	318	↓	

	On target	↑	Performance improved in comparison to the same period last year (cumulative where applicable)
	Close to target	↓	Performance remained the same in comparison to the same period last year (cumulative where applicable)
	Target not achieved yet	→←	Performance reduced in comparison to the same period last year (cumulative where applicable)