

Organisation	Specification targets	2016/17 Target	2016/17 Quarter 1	2016/17 Quarter 2	2016/17 Quarter 3	2016/17 Quarter 4	2016/17 Total to Date	2015/16 Total	Direction of Travel	COMMENT
Age UK (Independent Living)	Different types of services	20	20	21	21	21	21	20	↑	Excellent range of services delivered
	Number of contacts delivered each year	20,000	6,196	5,412	5,841	5,655	23,104	21,706	↑	Contacts steady and consistent
	Number of quarterly case studies provided	4	2	1	2	1	6	3	↑	Case studies received
Vine Community Trust (Independent Living)	Different types of services	20	11	11	11	11	11	10	↑	Excellent range of services delivered
	Number of contacts delivered each year	20,000	5,619	5,604	5,662	5,171	22,056	23,367	↓	On target
	Number of quarterly case studies provided	4	0	1	2	0	3	7	↓	Slightly down on last year, just under the target over the course of agreement
CAB (Debt and Money Advice)	Number of clients seen	2,500	870	843	921	703	3,337	3,398	↓	Slightly down than this time last year but on target
	Number of clients with multi-debts who are advised	350	49	97	83	65	294	264	↑	Increase from last year
	Amount of debt repaid to the Council	£65,000	£28,969	£14,646	£37,092	£37,151	£117,858	£80,678	↑	Over and above last year achievement
Accommodation Concern (Housing Options)	Number of potentially homeless households prevented from becoming homeless	70	14	15	22	20	71	61	↑	Increase from last year on and on target
	Number of households contacting the housing advisor	750	158	203	174	235	770	609	↑	Increase from last year on and on target
KCU (Furniture Recycling)	Number of households helped with affordable furniture and essential household items	5,000	994	944	1,062	758	3,758	6,032	↓	Down compared to last year - not met the target as unrealistic
	A minimum of 100,000 kg in household items by weight kept out of waste stream	100,000kg	7,137	6,900	6,968	3,900	24,905	31,768	↓	Previous target not realistic, down from last year
Groundwork Northants (Access to Green Services)	Number of schemes and projects to improve biodiversity assisted	4	2	2	2	2	8	8	↑	No concerns
	Number of health walks organised	48	60	60	60	60	240	240	→←	No concerns
	Number of volunteers trained	10	0	0	1	1	2	3	→←	Target is being reviewed
NREC (Community Cohesion and Equalities)	Contribute to events that celebrate the borough's cultural diversity	3	1	0	1	0	2	4	↓	Slightly down on last year, target met over the course of agreement
	Details of support given to groups which promote positive relationships between communities	8	3	4	4	5	16	12	↑	Target met
Northampton Business School (Business Support)	Number of micro and small business supported that succeed and grow	40	14	12	11	7	44	53	↓	Slightly down on last year but on target
	Types of support provided	5	6	7	7	7	27	25	↑	Met target
	Number of new FTE employed	10	4	3.5	2	1	10.5	13.5	↓	Slightly down on last year but on target
	Number of apprentices taken on by organisations receiving support	5	1	1	0	0	2	2	→←	Similar figures reached each year
Youth Works CIC (Activities for Young People)	Number of hours of activity sessions	400	72	86	80	60	298	547	↓	Down on last year, target met over the course of agreement
	Number of young people benefitting from the services provided	600	111	282	245	101	739	898	↓	Reduction in comparison but met target
	Number of hours provided for detached/outreach work	260	60	36	48	40	184	242	↓	Reduction in comparison to Q4 last year
Neighbourhood Watch (Community Watch)	Number of current schemes at the end of each quarter (total schemes including new schemes set up)	305	528	533	533	537	537	528	↑	No concerns above target
Hearing Health and Mobility (Shop Mobility)	Number of trips made	2,000	354	481	487	400	1,722	1,762	↓	Small reduction in comparison but not a concern
	90% User satisfaction rate	95%	100%	100%	100%	100%	100%	100%	→←	On target
Groundwork Northants (volunteering coordination specification)	Number of events to publicise volunteering	29	12	10	10	9	41	50	↓	Slightly under Q4 last year but on target
	Number of opportunities advertised	45	85	79	75	75	314	398	↓	No concerns above target
	Number of volunteers applying for positions	120	52	42	55	52	201	169	↑	Target met

	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)