

Organisation	Specification targets	2018/2019 Target	2018/2019 Quarter 1	2018/2019 Quarter 2	2018/2019 Quarter 3	2018/2019 Quarter 4	2018/2019 Total to Date	2017/2018 Total	Direction of Travel	COMMENT
Activities for Young People Groundwork	Number of hours of activity sessions	300	43	72			115	304	↓	Performance being monitored; projected target overall in conjunction with Youth Works CIC will be met
	Number of young people benefitting from the services provided	300	122	177			299	185	↑	
Activities for Young People Youth Works CIC	Number of hours of activity sessions	300	80	116			196	214	↑	The figures reflect a seasonal trends, with increases seen in 17/18 in Q1 & Q2
	Number of young people benefitting from the services provided	300	65	244			309	499	↑	
Community Watch Neighbourhood Watch	Number of current schemes at the end of each quarter (total schemes including new schemes)	350	491	546			491	485	→←	
Debt and Money Advice CASCK	Number of clients seen	2,500	987	837			1,824	2,797	↑	
	Number of clients with multi-debts who are advised	350	75	147			222	79	↑	
	Amount of debt repaid to the Council	£65,000	£8,731	£27,171			£ 35,902	£ 121,292	↓	
Discrimination Casework NREC	Number of case enquiries	20	3	5			8	20	→←	
	Number of individuals who have access to public legal education	100	15	92			107	100	↑	
	Number of events to raise awareness	4	1	2			3	8	→←	
Healthy Living Groundwork	Number of Health Walks organised and led	50	48	96			144	200	↑	
	Number of volunteers trained	5	5	5			5	5	→←	
Housing Options CASCK	Number of potentially homeless households prevented from becoming homeless	60	18	13			31	37	↑	Revised outcomes and PIs from Q3 to reflect introduction of new legislation
	Number of households contacting the housing advisor	700	256	165			421	1,012	↑	
Independent Living AGE UK	Different types of services	10	20	20			20	20	→←	
	Number of people visited in their own homes and given advice	500	317	341			658	1,478	→←	
Independent Living Vine Community Trust	Different types of services	10	11	6			6	11	→←	A new manager has been appointed and is currently reviewing services to ensure the target is fully met.
	Number of contacts delivered each year	500	2,387	4,970			7,357	9,219	↑	
Shop Mobility Hearing, Health &	Number of trips made	2,000	399	437			836	1,634	↑	
	90% User satisfaction rate (based on a survey carried out twice a year)	90%						100%	→←	The first user satisfaction survey for 18/19 is being undertaken.
Upcycling KCU	Number of households helped with affordable furniture and essential household items	5,000	1,740	1,618			3,358	9,507	↓	
	Number of skills training sessions delivered during the 3 courses provided annually for upcycling of furniture	18	6	4			10	22	→←	
	Affordable furniture and essential household items kept out of waste stream (donated and collected)	600	187	195			382	426	↑	
Voluntary Sector Local Infrastructure Groundwork	No. of Voluntary Sector Forums held per annum (inc. 1 celebration event)	4	1	1			2	4	→←	
	Number of new volunteers recruited over a period of a year	120	70	18			88	278	↓	
	Number of health checks with community and voluntary organisations ensuring relevant policy and procedures are in place	6	0	0			0	6	→←	They are actively promoting to organisations the opportunity to have a health check.

Direction of Travel Key:

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	↓	Performance reduced in comparison to the same period last year (cumulative where applicable)