

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	85	100	300	304	→←	
	Number of young people benefitting from the services provided	300	122	177	250	270	819	185	↑	Attendance at their Youth Club in Burton Seagrave has made a significant difference to their numbers and have expanded the delivery of protective behaviours workshops.
Activities for Young People Youth Works CIC	Number of hours of activity sessions	300	80	116	50	96	342	214	↑	
	Number of young people benefitting from the services provided	300	65	244	245	102	656	499	↑	
Community Watch Neighbourhood Watch	Number of current schemes at the end of each quarter (total schemes including new schemes)	350	491	546	554	552	491	485	→←	
Debt and Money Advice CASCK	Number of clients seen	2,500	987	837	1,046	1,170	4,040	2,797	↑	
	Number of clients with multi-debts who are advised	350	75	147	102	181	505	79	↑	
	Amount of debt repaid to the Council	£65,000	£8,731	£27,171	£18,003.00	£13,298.00	£ 67,203	£ 121,292	↓	CASCK have met their target, however, due to the nature of the cases being presented to them which are more complex and difficult, they have not overachieved as previously seen in 17/18.
Discrimination Casework NREC	Number of case enquiries	20	3	5	6	6	20	20	→←	Performance has been closely monitored over the last quarter and reassurance has been given by the provider for 19/20.
	Number of individuals who have access to public legal education	100	15	92	3	15	125	100	↑	
	Number of events to raise awareness	4	1	2	1	1	5	8	↓	
Healthy Living Groundwork	Number of Health Walks organised and led	50	48	96	96	48	288	200	↑	
	Number of volunteers trained	5	5	5	5	5	5	5	→←	
Housing Options CASCK	Number of potentially homeless households successfully prevented from becoming homeless or homeless households successfully relieved from being homeless	60	18	13	11	7	49	37	↑	There were a number of clients who came in for an initial assessment for advice, but not all required follow up. There are also clients who were looking for assistance but then failed to engage through the process, with this combination, the figure falls short of the target. However, had all of the clients been seen through the process the result would have been much higher.
	Number of customer contacts received by the housing advisor	700	256	165	223	396	1,040	1,012	→←	
Independent Living AGE UK	Different types of services	10	20	20	20	20	20	20	→←	
	Number of people visited in their own homes and given advice	500	317	341	411	391	1,460	1,478	→←	
Independent Living Vine Community Trust	Different types of services	10	11	6	6	9	9	11	→←	They continue to develop their services, and have recently started to accept discharge referrals working with Age UK and KGH.
	Number of contacts delivered each year	500	2,387	4,970	5,295	5,655	18,307	9,219	↑	
Shop Mobility Hearing, Health & Mobility	Number of trips made	2,000	399	437	418	386	1,640	1,634	→←	
	90% User satisfaction rate (based on a survey carried out twice a year)	90%					100%	100%	→←	They have introduced a new customer satisfaction survey, and are now running surveys each quarter.
Upcycling KCU	Number of households helped with affordable furniture and essential household items	5,000	1,740	1,618	1,251	1,231	5,840	9,507	↓	Research has been undertaken by the provider, which has shown a decrease in both income and sales nationally for charity shops.
	Number of skills training sessions delivered during the 3 courses provided annually for upcycling of furniture	18	6	4	5	6	21	22	→←	
	Affordable furniture and essential household items kept out of waste stream (donated and collected)	600	187	195	62	195	639	426	↑	
Voluntary Sector Local Infrastructure Groundwork	Number of Voluntary Sector Forum meetings are held per annum (including 1 celebration event)	4	1	1	2	1	5	4	→←	
	Number of new volunteers recruited over a period of a year	120	70	18	9	85	182	278	↓	
	Number of health checks with community and voluntary organisations ensuring relevant policy and procedures are in place	6	0	0	4	5	9	6	→←	

	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)