

Appendix B - Performance for 2018/19

Core Service Objectives		Amount of Grant	Comments	Specification targets	2018/2019 Target	2018/2019 Quarter 1	2018/2019 Quarter 2	2018/2019 Quarter 3	2018/2019 Quarter 4	2018/2019 Total	2017/2018 Total	Direction of Travel
Activities for Young People Groundwork Northamptonshire	Provide activities for young people prioritising people who are not in employment education or training, which keep them engaged in positive activities.	£13,250	Attendance at their Youth Club in Barton Seagrave has made a significant difference to their numbers and have expanded the delivery of protective behaviours workshops. There has been a significant increase in the number of young people accessing the services against the number seen through 17/18.	Number of hours of activity sessions	300	43	72	85	100	300	304	→←
	Provide an in-centre targeted service aimed at young people whose circumstances and background mean that they are of greater risk to themselves and the community because of shortcomings in their education or socialisation.		In addition to these PIs, over 500 young people have received advice and information on topics such as smoking cessation, alcohol harm, teenage pregnancy, online sexual exploitation and self-harm and cyber bullying.	Number of young people benefitting from the services provided	300	122	177	250	270	819	185	↑
Activities for Young People Youth Works CIO	Provide activities for young people prioritising people who are not in employment education or training, which keep them engaged in positive activities.	£13,250	The figures reflect a seasonal trends, with a significant increase seen in 17/18 in the total number of young people being supported by Youth Works.	Number of hours of activity sessions	300	80	116	50	96	342	214	↑
	Provide an in-centre targeted service aimed at young people whose circumstances and background mean that they are of greater risk to themselves and the community because of shortcomings in their education or socialisation.		As well as these PI's, these are examples of the partnership working which is a further PI for this SLA: - KSA, KBA, Brooke Weston Trust, Southfields and Bishop Stopford schools in developing youth counselling provision in schools and alternative education opportunities for young people struggling to stay in mainstream education. - Groundwork – supporting the upgrading of their duck pond via a group of young people attending as part of their Employability qualification - Continued work with CAMHS/NHS in ensuring that young people with presenting with mental health services are triaged appropriately and that young peoples receive the most appropriate service at the right place. - Supporting and working in partnership with Picture the Difference group to address the needs of young people with learning and mental health issues through arts and creative activities	Number of young people benefitting from the services provided	300	65	244	245	102	656	499	↑
Community Watch Neighbourhood Watch	To support the development of community led crime reduction schemes such as Neighbourhood Watch; Dog Watch; Allotment Watch; Park Watch.	£5,000	The figures show that at the end of 18/19 the number of schemes have exceeded the target of 350, with an increase over the year of 61 new schemes being introduced and was significant increase as seen at the end 17/18.	Number of current schemes at the end of each quarter (total schemes including new schemes)	350	491	546	554	552	552	485	↑

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Debt and Money Advice CASCK	To provide a free, independent, confidential and impartial debt advice service that delivers a fair outcome for both debtors and creditors.	£80,000	CASCK have met their targets, 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. CASCK continue to see that clients who are presenting to CASCK with more complicated issues meaning that they require more interventions and therefore, it is taking longer to resolve their cases. This obviously impacts on their resources and they are doing their best to make sure that they can still respond to all people asking for support. This is reflected in the figures showing a steady increase over the year and over exceeding the target of 2,500 clients by over 1,500, and resulted in over 10,000 client contacts in the year. In 18/19, the total level of debt being presented by clients seeking advice and support was £1.1M, with an average of £1,700 debt per client. In addition CASCK have been able to access just under £950K of welfare benefit for these clients. and over the year, 505 clients presented with multiple debts.	Number of clients seen	2,500	987	837	1,046	1,170	4,040	2,797	↑
	To assist people in budgeting and managing their money more effectively, particularly those who are most affected by changes in the benefit regimes.			Number of clients with multi-debts who are advised	350	75	147	102	181	505	79	↑
	To work with young people to help them understand about debt, money management and the impact of welfare reform.			Amount of debt repaid to the Council	£65,000	£8,731	£27,171	£18,003	£13,298	£ 67,203	£ 121,292	↓
	To promote and assist people in accessing the use of affordable and responsible credit.											
	To provide advice to maximise household, family and individual income and reduce arrears.											
	Help improve understanding of benefit systems, in order to assist people to claim more effectively.											
Discrimination Casework NREC	Challenge organisations and support people who are suffering discrimination under the nine protected characteristics.	£5,000	The aim of this SLA is to work with communities in the Borough and to provide support to those who have potential suffered discrimination under the nine characteristics protected by the Equality Act 2010, which are: - age - disability - gender reassignment - marriage or civil partnership (in employment only) - pregnancy and maternity - race - religion or belief - sex - sexual orientation	Number of case enquiries	20	3	5	6	6	20	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 Northamptonshire	To deliver projects which improve poor physical and mental health and increase self-esteem through environmental and outdoor socially based activities.	£10,000	The number of health walks run organised over the year has increased, with an additional walk starting weekly from Burton Latimer. No further volunteers have been trained this year, however, this continues to be monitored and reviewed on a regular basis. The Free Rangers and Green Rangers after school clubs were hugely successful in 18/19 with both having long waiting lists! The children who attend have had their environmental awareness raised by taking part in creative and innovative activity based sessions.	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	5

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Housing Options CASCK	To work in partnership with the Council's Housing Options team to provide advice and assistance on housing related matters to homeless households owed a prevention or relief duty.	£30,000	<p>In light of the new legislation, these PIs were revised from Q3.</p> <p>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.</p>	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	↑
	To work with homeless households owed a prevention or relief duty who have been referred by the Council's Housing Options team to assist them to implement their personal housing plans.			Number of customer contacts received by the Housing Advisor	700	256	165	223	396	1,040	1,012	→←
	To provide support to homeless households to either prevent them from becoming homeless, or relieve their homelessness by accessing suitable alternative accommodation.											
	To liaise with the Council's Private Sector Housing team to ensure households are placed in decent and safe private rented											
Independent Living Age UK Northamptonshire (AUN)	Through the provision of outreach services, to help older people from Kettering Borough (aged 65+) to live independently and give them choice and control over their daily lives.	£20,000	<p>The SLA helps to support the wide range of services provided by AUN which includes:</p> <ul style="list-style-type: none"> - Hospital Discharge & Community Team (HD&CT) - Day Care - Befriending - Handypersons - Gardening - Volunteering Opportunities - Carer's Sitting Service - Domestic Care - Transport Service 	Different types of services	10	20	20	20	20	20	20	→←
	To provide advice and information to older people in their own homes which will ensure they are able to access services and funding for which they are eligible.			Number of people visited in their own homes and given advice	500	317	341	411	391	1,460	1,478	→←
	To work in partnership with other agencies in delivering services to older people.											
	To increase participation of older people in leisure (physical activity) and cultural activities.		<p>Through the work of the HD&CT, over 650 patients supported in A&E and the Discharge Lounge at KGH. The number of customers provided with help and advice over 18/19 was on par with the numbers seen in 17/18, however, AUN have exceeded the target by nearly 1,000.</p>									
	To reduce social/geographic isolation.		<p>Over the course of the year, over a 1,000 customers have been seen and AUN have been able to support these individuals to access £340K in additional benefits.</p>									

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Independent Living Vine Community Trust	Through the provision of outreach services, to help older people from Kettering Borough (aged 65+) to live independently and give them choice and control over their daily lives.	£20,000	Through Marlow House in Debsorough, they are able to offer a number of services, that include: - Meals On Wheels with Tea Time Club - Day Centre - Hydrotherapy Bathing Suite - Community Function room (hired to all of the local community groups at a discounted rate) - Community Transport Service In addition, they are also able to signpost customers to external Service Providers such as NASS, KBC, Age UK and CBA.	Different types of services	10	11	6	6	9	9	11	→←
	To provide advice and information to older people in their own homes which will ensure they are able to access services and funding for which they are eligible.			Number of contacts delivered each year	500	2,387	4,970	5,295	5,655	18,307	9,219	↑
	To work in partnership with other agencies in delivering services to older people.											
	To increase participation of older people in leisure (physical activity) and cultural activities.											
	To reduce social/geographic isolation.		Over 18/19 the day centre run at Marlow House, Desborough over 5,000 attendances, with many clients attending on a regular basis. On average, 870 people per month received meals on wheels or took part in the tea time club in and around Desborough and Rothwell. The activities rota continues to be very well received and still includes a weekly Movement to Music sessions, Art and Craft Sessions, Scrabble Club and updating and improving the existing activities that Service Users enjoy.									
Shop Mobility Evans Hearing & Healthcare	To increase the access of people with permanent and temporary disabilities in Kettering Town centre, through the loan of scooters and wheelchairs to residents of Kettering Borough and people visiting the Borough.	£13,000	Over 18/19 just over 1,600 customers hired a mobility scooter within the town centre. It is recognised this is slightly below the target and is similar to the numbers seen in 17/18, and they have noted that the effect the closure of Marks & Spencer has had on the number of hiring's. Prior to the transfer of the business to Evans Hearing & Healthcare, limited customer satisfaction surveys were conducted. However, they have since introduced a new survey and are conducting surveys on a quarterly basis. Feedback has been really positive.	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%
Upcycling KCU	The provision of upcycling services for furniture and essential household items other than domestic waste within the Borough of Kettering to achieve the following outcomes:- Provide access to affordable, good quality furniture and essential household items for families and individuals in need. Accept and collect donations of furniture and essential household items ready for upcycling where possible. Reduce the amount of waste that is landfilled rather than re-used, upcycled or composted. Provide opportunities for the teaching of skills through the upcycling of old furniture which will assist people to gain confidence in their abilities linking through to better mental health, wellbeing and employment prospects.	£20,000	Nearly 6,000 households were helped to purchase affordable furniture and often very basic and essential items, with these items have been donated and 'refreshed' for households in need. Although significantly lower numbers than since in the previous year, research was undertaken by the provider to understand the issue. The research showed a decrease in both income and sales nationally for charity shops. The upcycling workshop sessions held year have. for example, focused on upcycling using paint and decoupage; how to fix broken furniture; making something new from old wood. All learners learnt the technique of decoupage with some gaining confidence to progress to taking on 2 projects. KCU have also been successful with a bid for continuation funding for their Inclusive Volunteering has been successful (£80k over 3 years).	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	↓
				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	↑

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Voluntary Sector Local Infrastructure Groundwork Northamptonshire	Demonstrate leadership of the Voluntary Sector in Kettering Borough	£19,000	Kettering Voluntary Network was set up under this SLA to support networking and sharing of activities and best practice for voluntary and community groups within the Borough. They meet on a quarterly basis, and for example the September meeting focussed on funding with guest speakers from Lottery & Lloyds Foundation.	Number of Voluntary Sector Forum meetings are held per annum (including 1 celebration event)	4	1	1	2	1	5	4	→←
	To coordinate volunteering opportunities within Kettering Borough for those organisations / groups and businesses with volunteering opportunities and those looking to volunteer.		Over the year they have exceeded the number of volunteer recruited, however, slightly lower than has previously seen, particularly in Q3 - this was identified as an IT issue and the opportunities not being made public on the Do-it.org website, this has since been resolved and is reflected in the number for the final quarter of 18/19.	Number of new volunteers recruited over a period of a year	120	70	18	9	85	182	278	↓
			The Co-ordinator also offers help and support for new and existing groups and organisations in reviewing policies and procedures, to ensure they are fit for purpose. Over the year they have supported a number of groups, such as Glendon Scouts, Friends of Kettering Library, Cransely Hospice, Friends of Desborough Library, the Shed Project Desborough, Holyoake Residents Association, Brightkidz and the John Lowther Centre.	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
- 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)