

Organisation	Specification targets	2019/2020 Target	2019/2020 Quarter 1	2019/2020 Quarter 2	2019/2020 Quarter 3	2019/2020 Quarter 4	2019/2020 Total to Date	Q1 & Q2 2018/2019	Direction of Travel	2018/2019 Total	COMMENT
Activities for Young People Groundwork	Number of hours of activity sessions	300	78	117			195	115	↑	300	
	Number of young people benefitting from the services provided	300	54	77			131	299	↓	819	Performance is monitored and remains on track to meet the target.
Activities for Young People Youth Works CIC	Number of hours of activity sessions	300	48	172			220	196	↑	342	
	Number of young people benefitting from the services provided	300	117	178			295	309	→←	656	
Community Watch Neighbourhood Watch	Number of current schemes at the end of each quarter (total schemes including new schemes)	350	557	343			343	546	↓	552	There is a significant drop in the scheme numbers due to the closing of the Dog Watch Scheme. The organisers were unable to continue and there were a number of schemes in the Kettering area.
Debt and Money Advice CASCK	Number of clients seen	2,500	743	585			1,328	1,824	↓	4,040	CASCK are on track to meet these targets, however, due to the nature of the cases being presented to them which are more complex and difficult, they will not overachieve as previously seen in 17/18.
	Number of clients with multi-debts who are advised	350	46	33			79	222	↓	505	
	Amount of debt repaid to the Council	£ 65,000	£ 51,165	£ 8,837			£ 60,002	£ 35,902	↑	£ 67,203	
Discrimination Casework NREC	Number of case enquiries	20	4	3			7	8	→←	20	
	Number of individuals who have access to public legal education	100	20	60			80	107	↓	125	Performance is monitored and remains on track to meet the target.
	Number of events to raise awareness	4	1	2			3	3	→←	5	
Healthy Living Groundwork	Number of Health Walks organised and led	50	48	48			96	144	↓	288	Performance is monitored and remains on track to meet the target.
	Number of volunteers trained	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	5	13			18	31	↓	49	This figure is for the number of successful cases closed during this period. The introduction of the Homelessness Reduction Act in April 2018 brought new statutory duties for KBC to accept Prevention / Relief duties and devise a PHP (Personalised Housing Plan) for every person that is homeless or threatened with homelessness. This means that KBC essentially must take ownership of every homeless case and the associated actions / outcomes, often referring to CASCK to access support and assistance with individual aspects of the PHP.
	Number of customer contacts received by the housing advisor.	700	225	222			447	421	↑	1,040	There are a number of cases where homelessness has been successfully prevented or relieved, and where CASCK intervention has contributed to the successful outcome, but which are not counted in this figure due to the 'main' preventative activity being completed by KBC.
Independent Living Age UK Northamptonshire	Different types of services	10	20	20			20	20	→←	20	
	Number of people visited in their own homes and given advice	500	496	677			1,173	658	↑	1,460	
Independent Living Vine Community Trust	Different types of services	10	9	9			9	6	↑	9	
	Number of contacts delivered each year	500	4,200	4,025			8,225	7,357	↑	18,307	
Shop Mobility Hearing, Health & Mobility	Number of trips made	2,000	358	371			729	836	↓	1,640	It is recognised this is slightly below the target and is similar to the numbers seen in previous years. The effect of the changes to the town shopping has impacted the number of hirings.
	90% User satisfaction rate (based on a survey carried out twice a year)	90%						-	→←	1	
Upcycling KCU	Number of households helped with affordable furniture and essential household items	5,000	1,177	1,323			2,500	3,358	↓	5,840	Performance is monitored and remains on track to meet the target.
	Number of skills training sessions delivered during the 3 courses provided annually for upcycling of furniture	18	6	6			12	10	→←	21	
	Affordable furniture and essential household items kept out of waste stream (donated and collected)	600	177	57			234	382	↓	639	Performance is monitored and remains on track to meet the target.
Voluntary Sector Local Infrastructure Groundwork	Number of Voluntary Sector Forum meetings are held per annum (including 1 celebration event)	4	2	1			3	2	→←	5	
	Number of new volunteers recruited over a period of a year	120	50	51			101	88	↑	182	
	Number of health checks with community and voluntary organisations ensuring relevant policy and procedures are in place	6	3	3			6	-	↑	9	

Targets for Current Year:

	On target
	Close to target
	Target not achieved yet

Direction of Travel Key for corresponding position to previous year:

↑	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)