

BOROUGH OF KETTERING

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| Appendix 4 | MONITORING AND AUDITING COMMITTEE – 25th November 2020 Project Specifications for the Voluntary Sector Grant Agreements 2021-2023 |
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Appendix 4 – Proposed Performance Indicators for 2021 - 2023

| Service Specification | Voluntary Organisation(s) | Current Performance indicators | Proposed Performance Indicators |
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| <ul style="list-style-type: none"> Activities for Young People | <ul style="list-style-type: none"> Groundwork Northamptonshire Youth Works | <ol style="list-style-type: none"> Attendance and provision of performance figures at quarterly monitoring meetings with designated lead officer at Kettering Borough Council. Minimum of 3 different activities per week for 2 hours a session with increased sessions during school holiday periods. Target 600 hours in total per annum. 1400 of hours provided for in house youth leader programmes working with least 20 young leader volunteers per organisation per annum. Please detail the type of work and details of sessions for example play leader award and or safeguarding. 600 of young people benefiting from the services provided in total per annum. Numbers of young people targeted in towns and villages in the borough of Kettering. Indicator to be clarified after year one. Information on befriending and advice given; focusing especially on services such as smoking cessation, alcohol harm, teenage pregnancy, online sexual exploitation and self-harm and cyber bullying. Through case studies and 6 monthly appraisal forms. To reduce the percentage of young people at risk of issues of low self-esteem and associated behaviours. An annual report which contributes to local understanding of causes of life style choices by young people and can be used to decide on appropriate future interventions. Actively seek other funding that helps achieve the outcomes of this specification with a target of 75% of the annual grant achieved. This could include in kind support and income generation. | <ol style="list-style-type: none"> Minimum of three different activities per week, totalling six hours per week, target 300 hours per annum (across the two providers totals 600 hours pa). <ol style="list-style-type: none"> How many activities held over each quarter. How many hours delivered over each quarter. What activities were held. How many young people attend these activities (minimum target 300 youths per annum – totalling a minimum of 600 pa across the two providers). How many young people are engaged in activities outside of Kettering Town. Should the activity last more than one session, what was the retention i.e. how many started and how many completed. Young People Peer Leaders: <ol style="list-style-type: none"> How many young leaders in place. Type of sessions being delivered. Number of sessions delivered. <ol style="list-style-type: none"> Actively seek other funding that helps achieve the outcomes of this specification with a target of 75% of the annual grant achieved (£9,937.50). This could include in kind support and income generation. <ol style="list-style-type: none"> Source of funding. Amount of funding received. |
| <ul style="list-style-type: none"> Community Watch | <ul style="list-style-type: none"> Neighbourhood Watch | <ol style="list-style-type: none"> Attendance and provision of performance figures at quarterly monitoring meetings with designated lead officer at Kettering Borough Council. 350 schemes supported such as Neighbourhood Watch, Dog Watch, Allotment Watch and other similar schemes. 2 full reports per year to show the outcomes of selected schemes. Reflect and provide evidence of appropriate issues from the Office of the Northants Police and Crime Commissioner and Kettering Community Safety Partnership. | <ol style="list-style-type: none"> Minimum of 350 Schemes supported across the Borough. Number of new schemes established. Number of events/information sessions held. |

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| <ul style="list-style-type: none"> Debt and Money Advice | <ul style="list-style-type: none"> Citizen Advice Services Kettering & Corby | <ol style="list-style-type: none"> Attendance and provision of performance figures at quarterly monitoring meetings with designated lead officer at Kettering Borough Council. 2500 of clients seen (counted once). 6000 of clients contacted. £1,000,000 new debt presented. Average amount of £2,500 debt per client. 350 of clients with multi-debts. Amount of agreed debt repayments of at least £65,000 owed to the Council. £200,000 of welfare benefit gained. 50 of Debt Relief Orders processed. 32 of debtors who have been assisted by financial education (to be reviewed during the year). Actively seek other funding to develop and extend the service that help achieve the outcomes of this SLA with a target of 75% achieved. At least 98% service user satisfaction demonstrated by way of an annual survey Details of events attended to promote partnership working. Evidence of Equal Opportunities monitoring on a quarterly basis to show that a diverse group of clients are supported by the organisation. Attendance of 5 secondary schools delivering Money Management sessions reaching 700 students in year 12. | <ol style="list-style-type: none"> Evidence of Clients Supported: <ol style="list-style-type: none"> Number of Clients seen (not including repeat appointments), target, 2,500 per annum. Number of clients contacted, target, 6,000 per annum. Evidence of debt support provided: <ol style="list-style-type: none"> Support for clients with multi-debts, target, 350 clients per annum. Debt relief orders processed, target, 50 per annum. Average amount of debt per client. Amount of new debt presented by clients. Amount of debt owed to the council and repaid, target, £65,000 per annum. Amount of benefit gained for clients, target, £200,000 per annum. Number of clients who have been assisted with financial education, target, 32 per annum. Actively seek other funding that helps achieve the outcomes of this specification with a target of 75% of the annual grant achieved (£60,000). This could include in kind support and income generation. <ol style="list-style-type: none"> Source of funding. Amount of funding received. Provide Financial Management skills through a training programme that can be delivered to secondary schools, target, 5 senior schools per annum. |
| <ul style="list-style-type: none"> Discrimination Casework | <ul style="list-style-type: none"> Northamptonshire Rights & Equality | <ol style="list-style-type: none"> Attendance and provision of performance figures at quarterly monitoring meetings with designated lead officer at Kettering Borough Council. Qualitative and quantitative quarterly report to describe work done on discrimination casework. 20 case enquiries/casework per annum. Contribute towards activities which highlight the issues around discrimination through public legal education. 100 people per annum. Carry out actions to increase awareness of rights across protected characteristics. 4 events per annum. Seek other funding to develop the activities in this SLA, aiming to achieve up to 75% of the annual grant. This could include in kind support and income generation. | <ol style="list-style-type: none"> Evidence of Casework completed: <ol style="list-style-type: none"> Provide support for a minimum of 20 cases per annum. Provide number of cases by demographic. Provide a breakdown of the type of case by definition of one of the nine characteristics. Provide details of types of outcomes. Participate in activities that highlight the issues of discrimination through public legal education: <ol style="list-style-type: none"> Minimum 4 per annum. To reach a minimum of 100 people per annum. Participate in events to raise awareness of people's rights across the nine protected characteristics: <ol style="list-style-type: none"> Minimum 4 events per annum. Actively seek other funding that helps achieve the outcomes of this specification with a target of 75% of the annual grant achieved (£3,750). This could include in kind support and income generation. <ol style="list-style-type: none"> Source of funding. Amount of funding received. |

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| <ul style="list-style-type: none"> • Healthy Living | <ul style="list-style-type: none"> • Groundwork Northamptonshire | <ol style="list-style-type: none"> 1. Attendance and provision of performance figures at quarterly monitoring meetings with designated lead officer at Kettering Borough Council. 2. Run a varied programme of outdoor environmental activities, involving volunteers and evidencing healthy outcomes. 3. 4 case studies per annum of action plans in place for people who have taken part in outdoor environmental activities and experienced health benefits. 4. 50 of Health Walks organised and led. 5. 2 of Health Walk locations used. 6. 5 of volunteers trained in Health Walks. 7. Additional funding secured to help increase the value and size of each project. | <ol style="list-style-type: none"> 1. Evidence of Health walks taking place: <ol style="list-style-type: none"> 1.1. Number of health walks being held across the Borough, target, minimum 60 walks per quarter. 1.2. Number of additional walks, target, 2 per annum. 1.3. Number of people attending walks, target, minimum 10 per walk. 1.4. Number of different locations health walks take place, target 5, with the aim to include Kettering, Rothwell, Desborough, Burton Latimer and Barton Seagrave. 1.5. Outcome Stars used to evaluate the impacts on a target of 8 individuals per annum. 2. Evidence of volunteer's participation in Health Walks: <ol style="list-style-type: none"> 2.1. Number of training sessions held, target 4 per annum. 2.2. Number of volunteer's that have attended a training session, target 5 per quarter. 2.3. Number of volunteer's that have qualified to be a health walk leader, target 5 per annum. 3. Evidence of Marketing: <ol style="list-style-type: none"> 3.1. How walks were promoted locally 3.2. How walk leader opportunities have been promoted on social media 3.3. Walk information/leaflets provide to different locations across the borough, target 5 per quarter. 4. Actively seek other funding that helps achieve the outcomes of this specification with a target of 75% of the annual grant achieved (£7,500). This could include in kind support and income generation. <ol style="list-style-type: none"> 4.1. Source of funding. 4.2. Amount of funding received. 5. Evidence of a programme of outdoor activities: <ol style="list-style-type: none"> 5.1. Provide information on the number of activities available, target, minimum 4. 5.2. Detail type of activities. 5.3. Number of volunteers involved with these activities. 5.4. Number of people who attended. |

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| <ul style="list-style-type: none"> Housing Options | <ul style="list-style-type: none"> Citizen Advice Services Kettering & Corby | <p>Revised in 2018, as previously report.</p> <ol style="list-style-type: none"> Attendance and provision of performance figures at quarterly monitoring meetings with designated lead officer at Kettering Borough Council. 60 homeless households who have successfully had their homelessness prevented or relieved. <p>This PI should be recorded in line with the Governments' homelessness statistical return H-CLIC. For each case the following must be recorded:</p> <ol style="list-style-type: none"> Date prevention duty started/ended Main prevention activity Reason prevention duty ended Accommodation outcome when prevention duty ended Date relief duty started/ended Main relief activity Reason relief duty ended Accommodation outcome when relief duty ended Assistance with support need <p>This PI must be provided to the council by the 2nd of each month (or the next working day).</p> <ol style="list-style-type: none"> Seek other funding to develop activities for this SLA, aiming to achieve up to 75% of the annual grant. This could include in kind support and income generation. | <ol style="list-style-type: none"> Evidence that: <ol style="list-style-type: none"> Number of homeless households who have successfully had their homelessness prevented or relieved, target, 60 per annum. Actively seek other funding that helps achieve the outcomes of this specification with a target of 75% of the annual grant achieved (£22,500). This could include in kind support and income generation. <ol style="list-style-type: none"> Source of funding. Amount of funding received. |
| <ul style="list-style-type: none"> Independent Living | <ul style="list-style-type: none"> Age UK Northamptonshire Vine Community Trust | <ol style="list-style-type: none"> Attendance and provision of performance figures at quarterly monitoring meetings with designated lead officer at Kettering Borough Council. Provide evidence that provision of services is maximising older people's (65+) independence – one case study to be provided quarterly. 20 different types of services linked to core objectives and minimum requirements offered to support the independence of older people and numbers accessing each service type. 500 people visited in their own homes and examples of advice given. Evidence of working with people who reflect the demographics of the local area. A minimum of 90% satisfaction rate, based on surveys conducted at least once in the year. Actively seek other funding to develop the services that help to achieve the outcomes of this SLA with a target of 75% of the annual grant achieved. This could include in kind support and income generation. | <ol style="list-style-type: none"> Minimum of ten different services per week (across the two providers totals 20 services pa) that offer support and advice to older people: <ol style="list-style-type: none"> How many services are offered. What services are provided. How many older people accessed each of the services provided. What 'at home' services are provided. How many older people have been visited in their own homes (minimum target 250 older people per annum – totalling a minimum of 500 pa across the two providers) Minimum of a 90% satisfaction rate from an annual customer service survey. Actively seek other funding that helps achieve the outcomes of this specification with a target of 75% of the annual grant achieved (£15,000). This could include in kind support and income generation. <ol style="list-style-type: none"> Source of funding. Amount of funding received |

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| <ul style="list-style-type: none"> Shopmobility | <ul style="list-style-type: none"> Evans Hearing & Healthcare | <ol style="list-style-type: none"> Attendance and provision of performance figures at quarterly monitoring meetings with designated lead officer at Kettering Borough Council. Minimum 2000 trips made per year. 90% user satisfaction rate, based on survey carried out at least twice a year. | <ol style="list-style-type: none"> Minimum 1,400 hirers per year. Complete a survey to aim for 90% user satisfaction. This will include an initial survey with any new hirer and repeated at 6 months. |
| <ul style="list-style-type: none"> Upcycling | <ul style="list-style-type: none"> KCU Ltd | <ol style="list-style-type: none"> Attendance and provision of performance figures at quarterly monitoring meetings with designated lead officer at Kettering Borough Council. 5000 households helped with affordable furniture and essential household items. 4 skills training sessions delivered in connection with the upcycling of furniture. 24 people accessing skills training sessions in connection with the upcycling of furniture which help with raising self-esteem and giving better employment prospects. Number of successful funding bids and amounts raised. 600 affordable furniture and essential household items kept out of waste stream (donated and collected). At least 90% service user satisfaction rate based on surveys conducted at least once in the year (users & households) Seek other funding to develop the work of this SLA, aiming to achieve up to 75% of the annual grant. This could include in kind support and income generation. | <ol style="list-style-type: none"> Evidence that Items are being Upcycled: <ol style="list-style-type: none"> Number of households assisted with affordable furniture and household items, target 5,000 per annum. Number of items collected and upcycled/recycled keeping them out of land fill, target 600 per annum. Evidence of further training to provide education and employment skills: <ol style="list-style-type: none"> Provide training sessions in relation to the upcycling of furniture, target 12 per annum for a target of 24 people. What training was held. How many people attended. How many attendees went on to gain experience or employment. Actively seek other funding that helps achieve the outcomes of this specification with a target of 75% of the annual grant achieved (£15,000). This could include in kind support and income generation. <ol style="list-style-type: none"> Source of funding. Amount of funding received. |

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| <ul style="list-style-type: none"> Voluntary Sector Local Infrastructure | <ul style="list-style-type: none"> Groundwork Northamptonshire | <ol style="list-style-type: none"> Attendance and provision of performance figures at quarterly monitoring meetings with designated lead officer at Kettering Borough Council. 4 Voluntary Sector Forum meetings are held per annum (including 1 celebration event). Actively seek and apply for other funding to develop / extend the service that help achieve the outcomes of this SLA. Evidence that new community groups are supported and that the opportunity for interactions are maximised. Evidence the implementation of Quality Management systems including the quality of data for management purposes. 120 new volunteers recruited over a period of a year. 6 in year one, 10 in year two of health checks with community and voluntary organisations ensuring relevant policy and procedures are in place. Support community and voluntary organisations on funding opportunities available. Provide access to a grant finder search engine. Ensure that Kettering's diversity is reflected in the voluntary groups supported in activities they undertake. | <ol style="list-style-type: none"> Minimum of four Voluntary Sector Forum meetings are held per annum (including one celebration event). <ol style="list-style-type: none"> Number of meetings held and dates. Number of attendees at each meeting. Minimum of a 90% satisfaction rate from the Voluntary Sector Forum members annual service survey. Actively support voluntary organisations to access and apply for other funding to develop and/or extend the organisation's services: <ol style="list-style-type: none"> Number of organisations supported. Funders applied to. Amount of successful funding received. Evidence that community groups are supported: <ol style="list-style-type: none"> Number of new community groups. Number of existing community groups. Minimum of 120 volunteering opportunities that have been successfully supported through businesses and/or individuals, to support community groups and organisations per annum. <ol style="list-style-type: none"> Number of volunteering opportunities advertised. Number of volunteering opportunities filled. Number of businesses supporting volunteering. Minimum of ten operational audits for new and existing voluntary sector or community organisations to ensure they have the correct governance and policies in place. <ol style="list-style-type: none"> Number of operational audits for new organisations. Number of operational audits for existing organisations. Minimum of one funding fair for the Voluntary Sector per annum. <ol style="list-style-type: none"> Number of funders. Number of attendees. |