

Service/Provider Targeted - Appendix B	Predicted Outputs	Delivered Outputs (Actual and %) QTR 1	Delivered Outputs (Actual and %) QTR 2	Delivered Outputs (Actual and %) QTR 3	R/A/G QTR 1	R/A/G QTR 2	R/A/G QTR 3		Comments
							Sessions	Attendance	
PA3.1a Youth and Play targeted outreach 8-13	N/A	0%	0%	0%	R	R	R	R	Not able to proceed due to recruitment difficulties
PA3.1b Youth and Play targeted Arts programme	1 programme	1 in progress (80%)	100%	25%	A	G	A	G	Group has formed a strong supportive bond and have been supported to gain a range of skills focussing on organisation, responsibility and building positive relation. One young woman has developed a range of strategies and coping methods which have enabled her to improve her school attendances and grades. The school say that the impact of the programme is a major factor in her improvement. The group is working towards a Silver Arts Awards
PA3.1b Youth and Play Sports development enhanced outreach 13-19	120 units young people from priority groups	0%	15 units (83%)	96 units delivered 216 hours of delivery across 8 sites. Contact information gained from 344 young people 80%	R	G	A	G	The reason that the numbers have been down is that the same area has the Borough Wide Team and the Bikenhead team working at Mersey Park which has been identified as one of the ASB hot spot areas. On the positive side there has been close partnership working between the Youth Service and Sports development team. They are using 4 lighting systems and a fully operational generator on the sports mobile to light an unit area e.g. a MUGA. The session in hotspot area and attracted 101 unique people with high attendances at each session. Various workshops have been delivered on the Kontaktabus such as substance misuse, careers and pamper sessions. The Police Community Officers and the police have made positive remarks about having the sessions in the area of deployment with a reduction of ASB. In addition harm reduction advice and guidance has been given using the Alcohol Alright resources. Outreach workers and sports instructors have been signposting young people to club based organisations.

PA3.1b Sports Development and partners Holiday Periods 13-19	11 units a quarter 15 young people attending = 165	100%	100%	24 units delivered unique young people =153 218%	G	G	G	G	G	Youth and Play are working with Sports Development and partners in order to deliver diversionary activities. Positive Futures: young people from tier 3 level of need. Show great interest in the activities and requested gym passes to train further in their own time. YIP: retention levels remain reasonably high only 1 person from the core of 39 has been arrested and from the core group of young people accessing holiday activities provided by YIP no young person has reoffended. LAC activities reported improved self confidence, enhanced self esteem, improved mental well being. The disability programme had 36 new participants, retention levels of 89%/65% of participants took part in 3 or more activities.
PA3.1b Merseyside Fire and Rescue Life Project	1x 5 day course, 12 referrals	2 (100%)	1 (50%)	1x5 day course delivered 12 young people completed the course 100%	G	A	G	G	G	100% completed the course, all received First Aid certificate, all received MFRS completion certificate. However the young people did not complete the Asdan award as they said they wanted to have fun during the holidays and not sit in a classroom doing paperwork. All engaged in Road safety, practical fire fighting drills, outdoor pursuits and teambuilding activities and First Aid
PA 3.1b Merseyside Fire and Rescue Beacon Project	2 twelve week course + 12 referrals each course	2 (100%)	2 (100%)	2 twelve week course delivered with 12 referrals and 11 completed the course and 10 out of 12 completed on second course 100%	G	G	G	G	G	92% completed course, all received First Aid certificates, all received MFRS completion certificate, 1 student received Most Outstanding/Most improved award, mentor received mentor accreditation, all completed the Asdan Activities award. All engaged and educated in Road Safety, practical fire fighting drills, outdoor pursuits, fire safety in the home and community, healthy eating. Schools have reported positive impact on the young people and improved behaviour at school. Positive parental feedback. Some young people on course expressed a wish to enrol with MFRS cadets
PA3.2 Youth and Play Advice and Guidance	15 staff per quarter trained 250 Agreed Interventions per quarter 25 group sessions per quarter	4 Training and delivery products (75%)	60%	All staff training complete (103 participant) 171% 761 interventions to date 76% 64 group sessions 64%	G	A	A	G	G	Alcohol Alright training is now completed and all staff are delivering brief interventions with young people in relation to their alcohol use Feedback is very good with young people reporting positive comments and evaluation logs reporting on attitude change to drinking alcohol.

PA3.4 Youth and Play Risk taking workshops Arts	Final preparation and delivery of 3 peer led packages	10 Peer educators recruited (100%)	100%	42 units of RTB workshops delivered with peer educators n(100%)	G	G	G	G	G	At risk young people engaged in development of production have begun to reflect upon their own unhealthy and risky relationships. Ongoing support is being offered and appropriate sign posting. In addition to the RTB workshops around relationships, we will be delivering additional RRTB work with young people at Beb High linked to the 'One Punch' campaign (and Somebody's Son a previous production). Meeting to take place with police to develop ideas and workshops. Young people from company successfully applied for YOF funding for a residential to complete the script for the RTB production which took place in March.
Junior Youth Inclusion Programme	48 sessions in a quarter 326 activity places offered core group of 52 yp			30 sessions delivered, 63% 221 places taken up 66% regular attendance of 47 young people 94%						90% attendance of cohort, some sessions had to be cancelled because of poor weather. Good engagement levels for voluntary engagement working with this a "at risk" group. Of the 52 regular members no FTE/ re-offending in this quarter.

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PA3.1b Wirral Sports Development Weekends	11 units per quarter Agreed attendance level 11x 15 yp =165	100%	100%	15 units delivered number of unique yp =138 136%	G	G	G	Activities provided at times of greatest need, usually after midday. New activities include Gold Challenge Award
PA3.1b Wirral Sports Development Evenings	80 units per quarter Agree attendance level 80x15 yp =1200	100%	100%	121 units delivered Number of unique young people =852 176.25%	G	G	G	Continual improvement in particular sessions has led to an increase in participation. Behaviour has improved, the main difficulty being that yp are reluctant to fill in forms! Grange Youth Interlink runs every Saturday night, numbers have dropped slightly during 6 week period when they had to move out of their premises. Numbers have picked up now that they have returned. Through discussions and drama topics such as self harm, assertiveness and peer pressures have been covered.
PA3.1b Youth and Play and Partners Grange Baptist	13 sessions per quarter 50+ yp in attendance targetting young people from priority groups	15 session (100%)	15 sessions (100%)	13 sessions 80 unique young people who are at risk from offending 115%	G	G	G	Work with young men in dance focussed on anger management and alcohol misuse. Additional intensive support continues to be given to young people with specific needs including sexual orientation, family and self harm issues. Increased attendance of young men due to targeted work in schools and youth projects - 225 male 135 female. High level of retention on accredited projects/courses. 66 young people with disability attend regularly with very successful integration due to the delivery style including the role of the peer educator
PA3.3a Youth and Play Arts	10 units core programme alongside outreach tasters	core programme of 10 units per week as a progression route 16 units of dance for young men and mixed groups. Dance workshops 78 young men (100%)	100%	11 units of art activities and an average of 7 units a week provided in outreach venues (100%)	G	G	G	All participants have achieved a nationally recognised accredited outcome. They have demonstrated leadership skills and a willingness to get involved in discussions and workshops on a range of topics including SRE, drugs and alcohol. Activities benefit the young people involved and also the community as each group will be engaging in positive activities for 3 consecutive Fridays
PA3.3a Youth and Play Sports/ accredited D o E awards	8 sessions per quarter	Did not start due to cost issues	recruitment and progress toward award	14 sessions 38 unique young people including those at risk from offending 100%	R	A	G	Rating low because of the numbers - fewer than hoped for. However positive feedback and evaluations good percentage of LDD
PA3.3b Involve NorthWest Disco Nights	none this quarter completed	100%	75%	N/A	G	A	completed	

PA3.3b Involve NorthWest Wirral's Got Talent	4 heats in the different hubs capacity for 100 - 150 in attendance 10% LDD	N/A	N/A	1 session cancelled due to low numbers. Shafts=48 48% 0 =LDD West Kirby=87 87% 16=LDD the Bank=56 56% 0=LDD	N/A	N/A	G	The events were held on a Friday and Saturday nights when ASB and criminality is most common. These events have offered an alternative to such behaviour. Evaluations showed that young people enjoyed this as experience as something different as well as giving yp an insight into the Arts and motivating young people to take part themselves. The take up has not been as high as expected and the format will be revamped so as to make the activity more attractive and attract greater numbers.
PA3.3b Involve NorthWest Big Band Nights	none this quarter completed	100%	-75%		G	A	Completed	Rating low because of the numbers - fewer than hoped for. However positive feedback and evaluations good percentage of LDD
PA3.3b Involve NorthWest Dj-ing	4 heats in each of the 4 hubs participation from all Wirral districts	N/A	N/A	3 sessions in total Shafts=16 0=LDD Eastham= a few young people engaged West Kirby=79 yp 16=LDD	N/A	N/A	G	The taster sessions allowed young people to gain an insight into the skill and knowledge used whilst Djing. The sessions provoked interest and curiosity from the young people and a number put their names down to take part in competition. The events were held on a Friday and Saturday night when ASB and criminality were most likely to happen and young people were otherwise engaged during these times. A positive outcome was that young people were attracted to the activity and practising their skills and attending the Hub sessions more frequently.
PA3.3b Involve NorthWest Semi Final Wirral	1 semi final event Sufficient capacity for 100-150 yp 10% LDD	N/A	N/A	78 yp in attendance 78% 4 yp with LDD 40%	N/A	N/A	G	This event provided an opportunity to participate in a safe and credible activity on a Saturday evening. Feedback from young people, tutors, councillors who were in attendance felt that this was a very positive activity for young people. 8 acts were taken through to the final. 219 were in attendance and who were not engaging in ASB. The event provided a grown up atmosphere and an opportunity to perform in a professional capacity.
Voluntary Organisations								

<p>Over the last 6 months there has been a fundamental change in the client group served by the drop in facilities. As well as attracting the same group as previously there is now a group of young people who have been excluded from school, including some whose exclusion was for violent conduct. In the last quarter we have been working with a group of 12 young people from the WASP or excluded from the WASP as well as 7 NEET young people. There is also an increasing number of girls attending.</p> <p>Well attended and successful activities keeping YP engaged and off the streets. Positive feedback from police and statistics showing lower levels of antisocial behaviour. Soccer and trampolining remain the most popular.</p>													<p>The Bank</p>
				<p>60 sessions took place with 104 unique individuals 100% activity</p>									<p>Birkenhead Youth Club S & W Wirral voluntary groups</p>
				<p>50 sessions 849 attendances 173 unique individuals 7 BME (100%)</p>									

Appendix B PA1 EIG Parenting/Compromised Parenting Q3 (1st January - 31st March 2012)

Service/Provider	Predicted Outputs	Actual Outputs QTR 1	Actual Outputs QTR 2	Actual Outputs QTR 3	R/A/G QTR 1	R/A/G QTR 2	R/A/G Qtr 3	Comments
PA1.1 Early Intervention Home Visiting - Home Start	250 families	139	167	241	Green	Green	Green	<p>This organisation has supported 241 families this year. Evaluations received in quarter 3 show 90% rated the service as successful with the remaining 10% rating it as average. Assessments completed after the intervention during the quarter show 100% of families said they were supported earlier and 70% reported that their health inequalities were reduced as well as 58% having improved mental health.</p> <p>Quote from a parent <i>"With support I was able to access groups and activities in my local area..... I feel confident that my daughter will now have a better start than she would have done."</i></p>
PA1.2.1 Parenting Programmes - Action for Children	TOTAL GROUPS 33 14 x Triple P Parenting Groups 8 x Nurturing Groups 6 x Strengthening Families (10-14) 5 x Strengthening Families/Strengthening Communities	2	4	13	Red	Amber	Amber	<p>This organisation has supported 147 parents over 13 different programme areas which are Triple P Teens, Nurturing Programme and Strengthening Families/Strengthening communities. Action for Children have indicated that they will not be delivering the 6 Strengthening Families 10-14 parenting courses and we have sent them formal notification of this.</p> <p>Quote from a parent <i>"It makes you feel better to deal with this and helps you to understand and cope on your own"</i></p>
PA1.2.2 Intensive family support - Catch 22	75 families	65	55	94	Green	Green	Green	<p>This organisation has supported 94 families this year and has already exceeded the full year targets at no extra cost. Evaluation in this quarter shows that 100% of the families rated the service as successful. Assessments following the completion of the intervention completed during this quarter show that 91% have reported a reduction in the number of incidents of domestic violence and 83% improvement in school attendance and behaviour as well as a reduction in Anti Social Behaviour.</p> <p>Quote from a parent <i>"We as a family have made so many changes which was very hard, but with P's support and constant help the changes are very positive one and have made our lives so much easier and enjoyable"</i></p>

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PA1.2.3 Home Visiting 5-19 - Catholic Children's Society	120 Families	45	80	120	Green	Green	Green	In this quarter this organisation has reached their yearly target of 120. Evaluations received in quarter 3 show 83% rated the service as successful with the remaining 17% rating it as average. Post intervention assessments for the quarter report Parental mental health has improved by 71% and 54% reduction in risk taking behaviour. They have also been innovative in working with parents with hearing difficulties by tailoring their work to meet their need. Quote from a parent "Without this service my life would be in complete turmoil, I don't know where I would be now"
PA1.2.4a Domestic Violence 5-13 - Zero Centre	80 children	11	17	52	Amber	Amber	Green	This organisation have delivered more courses in this quarter to make sure that they are delivering according to their contract. 100% of the participants rated this service as successful. From the assessments completed the four outcomes are reporting over 90% in each area, including: Improved relationships between parents and children and children feeling safer in reporting abuse. Quote from a parent "This course has changed my life and my sons"
PA1.2.4b Domestic Violence 16-18 - Barnardos	65 young people	3	12	37	Red	Amber	Amber	The area has been actively managed by the commissioner and partners which has resulted in this organisation developing their referral routes and have more than doubled their numbers since last quarter. With a similar level of activity for quarter 4 the contracted number of outputs and outcomes will be achieved. 100% of participants have rated this service as successful. The interim outcomes which they have achieved so far show (post course assessment to be completed) a positive impact in each of the five outcomes with three of them recording nearly 60% reduction in levels of risk/harm; improvement in ability to identify abusive/exploitative behaviour and improved self esteem.
PA1.2.5 Family Support for BME - Wirral Multicultural Organisation	100 families	32	51	81	Green	Green	Green	In this quarter WMO have begun to deliver a parenting course. 90% rated this service as successful with 10% rating it as average. This organisation is on target to achieve their outcomes with 81 families being supported to date. The four outcomes have shown a positive outcome with three of them reporting over a 50% improvement: Increased healthy lifestyles; improved emotional wellbeing and improved wellbeing of children, young people and families. Quotes: "I am calmer, able to deal with things better without getting upset. Feel closer with all my family"

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PA1.2.6 Young Carers - Barnardos	140 young people	89	108	137	Green	Green	Green	This organisation is well on track to achieve both its outputs and outcomes, having nearly achieved full year outputs by quarter 3 at no extra cost. 100% of participants rated this service as successful. Assessment completed to date show good achievement of the outcomes agreed with an average achievement of over 75%, ranging upto 86%. The outcomes include: improved mental health & wellbeing, reduced isolation, improved school attendance, reduction in risk and improved age appropriate responsibilities. These outcomes indicate that these young people are successfully reducing/managing their caring role. Quote from a young person "ZH helped me find different ways to cope and make things better"
PA 1. Parenting - Youth Offending Service	100 parents	36	54	184	Green	Green	Green	Over the last three quarters this service has exceeded the full year outputs by 84% at no extra cost. 70% of participants rated this service as successful with 30% recoding that the service was average. 65% of the Parents reported that their confidence had improved and were experiencing better relationships with their children. Quote from a parent "I have been telling everyone how Triple P is making a difference in my life "
YISP	70 young people	37	37	68	Green	Green	Green	This service has achieved its outputs for the year. Impressively 75% of this cohort did not reoffend especially as nearly 80% of the young people this service is working with has some type of disability or has a statement of SEN. 85% of participants rated this service as successful with 15% rating it as average.

Short Break Services for Disabled Children- RAG rating 1st January - 31st March 2012

2.1 Weekend/Weekday

SERVICE/PROVIDER	Q2 R/A/G	Q3 R/A/G	Q3 PREDICTED OUTPUTS	Q3 ACTUAL OUTPUTS	Q3 % OF DELIVERY	COMMENTS
Activate Arts	Green	Green	36 sessions 15 children attending each	42 sessions Average of 15 children	117%	The Service is operating well.
Crossroads Barnstondale Weekends	Green	Green	2 weekend breaks 20 children per break	2 weekends 12 children per break	100% 60%	The numbers vary each weekend depending on the needs of the children to ensure the grouping is appropriate.
Crossroads Barnstondale After School	Green	Amber	12 sessions 20 children per session	12 sessions 13 children	100% 65%	The number of children has reduced due to a new session being established on a Friday evening elsewhere. ACTION TAKEN/PLANNED: Sessions to be promoted with a specific focus on the activities available for children (arts and crafts and cookery) Age grouping and start time also to be revised.
Crossroads	Amber	Amber	30 sessions	26 sessions	87%	The numbers attending are lower than capacity.

Complex Health After School	7 children per session	5-7 children per session	85%	ACTION TAKEN/PLANNED: Outputs are to be reduced to 2 sessions per week instead of 3.
Crossroads	48 sessions 48 children	47 sessions 43 children	98%	Children attend based on social worker referral.
Complex Needs Activity	Green Green		90%	ACTION TAKEN/PLANNED: Commissioner to speak to Social Work team leader to ensure referrals are at a maximum.
Wirral Autistic Society	52 sessions	72 sessions	138%	Continuing to operate effectively.
Activity Clubs	Green Green			
Wirral Play Council	60 sessions	63 sessions	105%	Continuing to operate effectively.
Specialist Playschemes	96 children aged 5-14 29 children aged 14-18	88 children aged 5-14 28 children aged 14-18		
WC (Sports Development)	12 weekday sessions 13 weekend sessions	12 weekdays sessions 25 weekend sessions	148%	Changes have improved uptake of service greatly.
Sports Sessions	Amber Green	20 children per session		ACTION TAKEN/PLANNED: discussion to take place to find out why attendance fluctuates .

Wirral Resource Centre Play sessions for 0-7	Amber Green	52 sessions	51 sessions	98%	Change of day improved update of service.
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2.2 Sitting Service

SERVICE/PROVIDER	Q2 R/A/G	Q3 R/A/G	Q3 PREDICTED OUTPUTS	Q3 ACTUAL OUTPUTS	% OF DELIVERY	COMMENTS
Wirral Autistic Society	Amber	Amber	598 sessions	415	69%	The Service has come across some operational issues which has reduced the volume of delivery. Full time staff are appointed but delivery time is predominantly evenings and weekends. One full time member of staff has also been on long term sick. The commissioner and provider have met and discussed some points of action to address this problem and increase delivery. ACTION TAKEN/PLANNED: agreed Commissioner to meet with them again in May to discuss how these issues can be overcome.

2.3 Direct Payment Support Scheme

SERVICE/PROVIDER	Q2 R/A/G	Q3 R/A/G	Q3 PREDICTED OUTPUTS	Q3 ACTUAL OUTPUTS	% OF DELIVERY	COMMENTS
Wired	Green	Green	21 hours of support	21 hours of support		

2.4 Family Support

SERVICE/PROVIDER	Q1 R/A/G	Q2 R/A/G	PREDICTED OUTPUTS	ACTUAL OUTPUTS	% OF DELIVERY	COMMENTS
Wirral Council Family Support	Green	Green	483 x 2hour sessions	531 x 2 hr sessions	110%	Service operating effectively.

Contract Carers

SERVICE/PROVIDER	Q2 R/A/G	Q3 R/A/G	PREDICTED OUTPUTS	ACTUAL OUTPUTS	% OF DELIVERY	COMMENTS
Action for Children Contract Carer Scheme	Amber	Red	To recruit 4 carers 24 children to be supported 218 nights support delivered	2 recruited 7 children 51 nights 28 sessional hours	50% 29% 23%	Difficulty recruiting contract carers.