

Children's Services Commissioning Rag Report Quarter Two July Sept 2013

Service/Provider	Predicted Outputs	Actual Outputs QTR 1	Actual Outputs QTR 2	R/A/G QTR 1	R/A/G QTR 2	Comments
Priority area 1 Parenting and family support						
Out of care - Homestart	100	0	9			This organisation has not achieved its outputs as yet because it relies on referrals from Social Workers. They have been working closely with the District Managers and the Senior Manager to rectify this situation. An alternative plan has been put in place to rectify this. The review of the current cohort is not yet available and will be provided next quarter.
Domestic Violence - Zero Centre	80	16	28			95% of participants rated this service as successful. This organisation also has met its outcomes for this quarter and is on track to meet its outputs
BME - WMO	180	41	65			This service has met its outcomes for the past two quarters and has also exceeded their target of 90% of people satisfied with their service and is on track to meet its outputs
Young Carers - Barnardos	140	42	55			100% of participants were satisfied with this service. 100% was also achieved in their 5 outcomes. This organisation is meeting its outputs
Priority Area 2 - Short Breaks						
Service/Provider	Predicted Outputs per year					
PA2.1a Activate Training	48 sessions 10 yp per session	6 sessions 11 per session	9 sessions 11 per session			Lower outputs for weekend sessions as not running throughout the summer. This will be picked up in the autumn.
PA2.1b.Wirral Youth and Play	96 sessions 15 yp per session	14 sessions 10 per session	20 sessions 10 per session			Lower attendance in summer. WY&P are looking at making changes to when run sessions in holidays.
PA2.2 Wirral Toy Library	156 sessions, numbers attending vary	27 sessions	35 sessions			No issues
PA2.3 Wirral Sport Development	84 sessions 15 yp per session	21 sessions 11 per session	18 sessions 9 per session			No sessions run in the holiday weeks, attendance picking up again after summer holidays
PA2.4 Crossroads- Pensby Wood	4x4hr sessions per wk for 48wks per year. 48 unique yp per week	36 sessions 44 unique yp per week				Awaiting information - this organisation is now under new management. Information has been requested.
PA2.5 Wirral Play Council	235 sessions	37 sessions	56 sessions			No issues
PA2.6 Crossroads after school clubs	78 sessions, yp per session	7 14 sessions 8 yp attending				Awaiting information - this organisation is now under new management. Information has been requested.

PA2.7 Wirral Autistic Society Activity Clubs	3x2hr sessions per week for 48 weeks	24 sessions	38 sessions			No issues
PA2.8 Crossroads residential weekends	8 weekends per year; 6 for level 2/3 yp with app 12 yp per weekend, 2 for level 4 yp with app 6 yp per weekend. Min 43	2 weekends each with 10 yp attending				Awaiting information - this organisation is now under new management. Information has been requested.
PA2.9 Wirral Autistic Society Take 2 Short Breaks	1800 session 50 unique yp per year	146 sessions 23 yp year to date	140 sessions 28 yp year to date			Attendance and uptake of this service has been significantly affected by the changes in staff and the size of the team being relatively small. There have also been some implications to uptake as regular families have been on holiday
PA2.11 Wirral Autistic Society Friendship Support	2x2hr sessions per wk 96 sessions per year 60 unique yp per year	19 sessions 10 yp year to date	17 sessions 14 yp year to date			Due to the nature of this group there has been some fluctuations regarding weekly attendance and provision. This has been in response to the needs of the young people attending and WAS have used the hours contracted to enable longer activities to take place.
PA2.12 Action for Children Contract Carer scheme	242 nights per year: 218 nights contract care, 6 yp per year 24 nights SB care	22 nights total, 16 contract care, 6 SB care. 4 yp contract care, 1 yp SB	56 nights total, 49 contract care, 7 SB care. 7 yp contract care, 1 yp SB Year			No issues
Priority Area 3 - Youth Challenge						
Universal Support - Youth Service	9 courses - 100 young people in each course		100 227			A total of 447 yp have participated from May to October and 220 represents new young people this quarter Target level of 80% from target localities and the number of young people from these areas is 135. 24 young people gained an accredited outcome but 220 are registered to complete at a later stage.
Targeted Support - Youth Fed	18 courses - 10 young people in each course		3 courses -34 young 0 people			This organisation has not met its outputs but work is currently underway to ensure that this is rectified in the next quarter. 100% of the young people who took part rated the service as being successful. 100% was recorded for two of the outcomes which related to an improvement in school attendance and improved behaviour.
Targeted Support - YOS	5 courses - 10 young people in each course		57 17			100% of young people who took part rated the service as being successful. Referral agencies reported that they were pleased with the success and progress made by the young people. Also 100% of the young people taking part showed an increase in their school attendance. No anti social behaviour was reported for this cohort. This service is meeting its outputs.
Priority Area 4 - statutory services						
Advocacy and IV - Barnardos			400 47 16			This organisation is not fully achieving their outputs. The reason for this is that this service is dependant on referrals being made from Social Workers. Discussion has taken place with the relevant people and an alternative plan has been put into place to achieve the outputs. Of the young people supported the outcomes achieved were all over 80%.

Parent Pship - WIRED		45	97			This organisation is on target to achieve its outputs. They also achieved 100% in their four outcomes
Missing from home - Catch 22		55	112			Three of the four outputs this organisation achieved 100% as well as achieving 85% in three of their outcomes
Post Adoption - After Adoption		11	9			This organisation is on target to achieve its outputs. They also achieved 100% in their four outcomes
Priority 5 - IFIP						
Family Role Model - Homestart	180	0	12			This intervention relies on families being referred from IFIP when the intervention is nearing completion and the expectation is that the outputs will be met in the final two quarters. 92% of the families referred have been supported to participate.
FIP- Catch 22	75	73	83			This organisation over-achieved in all of their outputs and eight outcomes.