

Evaluation Report October 2010 – March 2011

The data within this report will show how many families have attended CIP provision during the evaluation period of October 2010 to March 2011 and what impact it has had on them.

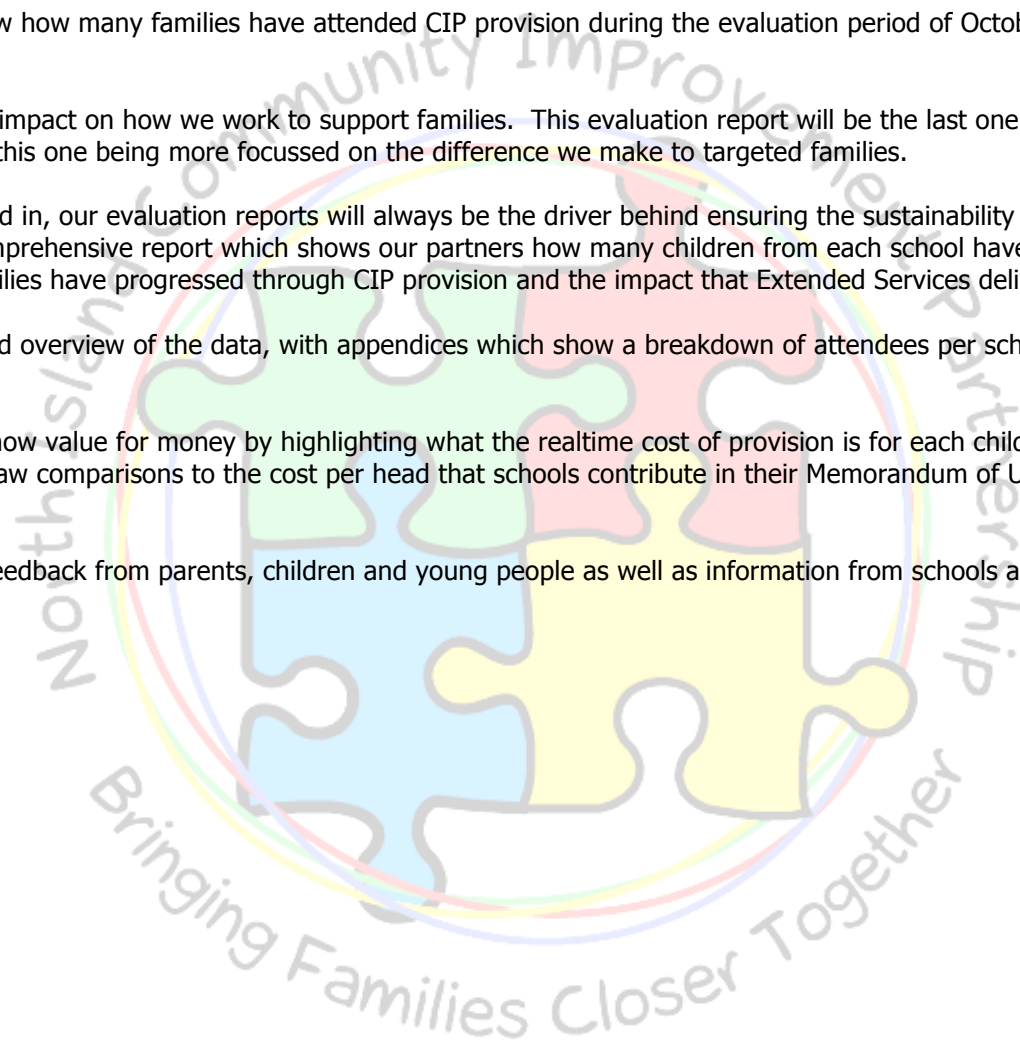
The budget cuts have had a major impact on how we work to support families. This evaluation report will be the last one based on the original way of working with the reports following this one being more focussed on the difference we make to targeted families.

Whichever format they are delivered in, our evaluation reports will always be the driver behind ensuring the sustainability of the CIP. As a result, the team have worked hard to compile a comprehensive report which shows our partners how many children from each school have accessed CIP provision during the current evaluation period, how families have progressed through CIP provision and the impact that Extended Services delivery has had on them.

This report will provide a compacted overview of the data, with appendices which show a breakdown of attendees per school as well as giving comprehensive cost breakdowns.

Within this report we also aim to show value for money by highlighting what the realtime cost of provision is for each child/parent/family to attend the specified provision. We will then draw comparisons to the cost per head that schools contribute in their Memorandum of Understanding and what the impact would be if schools paid full price

The data has been collated using feedback from parents, children and young people as well as information from schools and partners.



Value for Money

Within the value for money spreadsheet (see appendices) we have been able to show the total cost of each project per family/head against how many families/heads have attended per school. We have compared that amount with the financial contribution schools currently pay as part of their memorandum of understanding, both for the current evaluation period, where schools paid in £1 per student on roll and for the coming MOU (2011/2012) where schools will be asked to contribute £2 per child on roll. This data ensures schools can see how much it would cost them if they were to deliver the same provision in house. The costs include delivery, administration and set up time to give a true account for each project.

We have been able to calculate how much the existing referral process costs per family, which is demonstrated in the spreadsheet. However, with the new way of working, we will be using a two tier referral process. The costs for this will be very different from the current costs during this evaluation period. In April, the cost for a family to complete the full low level referral process will be £148.00 with the cost of a high level referral being £892. Using the families that you have referred during this evaluation period, we have been able to give you an indication of how much these would cost under the new structure. (see referral costs spreadsheet)

Going through the value for money data has enabled us to show that the more involved with the CIP a school is, the more value for money they will receive. As you will see from the data, many schools make considerable savings in terms of accessing the CIP and being able to meet their obligation to the Every Child Matters Agenda and Core Offer by signposting families to the CIP. The cost savings to schools of having the CIP deliver this provision on their behalf is proven within this data.

Referral Process

Historically, families have attended CIP provision on an ad hoc basis. This has worked relatively well for attendance, however, it has often meant that we were unable to tailor delivery to a particular family and that much of our work was universal and untargeted.

Our referral processes are now fully embedded within the organisation, although uptake across our partners varies drastically.

Within the appendices you will see which schools have referred to us during the evaluation period and how many families we have worked with from each school.

With the new way of working coming into effect from April 2011, most of the work we do will be with families who have been referred to us through our partner agencies. As a result of direct feedback and embedding the referral process within the team, we will be offering a two tier level of support. Details on how to refer and the levels of support we offer can be obtained from the team.

During the evaluation period, the data shows that most of the families referred to us accessed Boost! provision and Cooking with the Kids with the remainder being split evenly between Cooking with Teens, Parent Power Teen, Speakeasy, Splash and the Friday Night Project.

The number of families accessing each project will vary drastically between evaluation reports as the needs of the families referred differ.

To get the full picture of referrals, we also have to look at those families who were referred to us during September 2010 but accessed provision during October 2010- March 2011. These families would not have been included within the last report.

Progression

Using the information from our database, we are able to track a family's progression through NICIP provision. We have been able to identify what provision families first accessed from August onwards and track their attendance on CIP projects through to the end of February. What the breakdown doesn't highlight is that many families who attended August Boost! went on to attend both October and February Half Term Boost! provision.

This time around shows the families progressing through different routes than those in the last report.

Cooking with the Kids

7 families who first accessed Cooking with the Kids went on to access Boost!, Parent Power, Triple P Primary and Triple P Teen

Boost

3 of the families whose first contact with the NICIP was Boost! provision, went on to access Cooking with the Kids and Triple P Primary

Triple P Teen

4 families who first accessed the CIP through the Triple P Teen courses went on to access Boost and Triple P Primary

Triple P Primary

2 of the families whose first contact with us was through Triple P Primary went on to access Cooking with the Kids, Parent Power and Boost

UP2U

4 of the young people who originally accessed the UP2U provision progressed on to Boost provision.

This information shows that as an organisation we do well in attracting families to our universal services and work hard to progress them onto more targeted provision. Despite Cooking with the Kids and Boost! being our biggest budget spend, this data proves that both projects are key in introducing the work of the CIP and enabling us to build strong relationships with our families.

BOOST

The Boost! Project came about as a result of the Extended Services Disadvantage Subsidy funding (ESDS) which was provided by the Government to support disadvantaged families to access fun, healthy, engaging activities with the aim of improving attainment, attendance and behaviour. Families who are in receipt of means tested benefits can access the activities free of charge and we offer a limited amount of spaces to parents who are not in receipt of means tested benefits to be able to pay for a space for their child.

Currently broken into 3 streams, the Boost! project will be one of the changes that we will make in the new way of working in April. Already, we have had to discontinue running the Boost! After School Club programme due to low uptake by schools. We have also had to stop running the Boost! free swimming with immediate effect. Boost! holiday activities will still run post April but will be focused on being reward events for children and families meeting their referral targets as well as for children and young people who are ESDS eligible.

Holiday Provision

During this evaluation period, we ran two half term Boost! programmes. One in October 2010 and one in February 2011. In previous holidays we have run lots of shorter activities with one trip at the end of the week. With these two half terms, we took the decision to run more trips with fewer shorter activities.

Across the two programmes, 309 children and young people aged 8-16 attended various activities, including Marwell Zoo, Splashdown, Paultons Park, Family Craft, Football and Badminton. Of those 309 children and young people 294 were ESDS eligible. In order to make the provision accessible to as many children and families as possible and because the day activities have a higher cost involved, children were only permitted to attend one trip.

Swimming

Boost! free swimming was one of the first casualties of the reductions in funding. Over the 2 year period we have offered NICIP children free swimming lessons and over 200 have accessed the provision. During this evaluation period, 80 children have accessed the provision. When asked, 90% of parents had seen an improvement in their child's swimming ability and that the provision was good or better than good but only half of these parents said that they would be able to afford to pay for the lessons to continue once funding was withdrawn. 70% of parents also reported seeing a positive increase in their child's confidence, with 45% saying that attending swimming lessons had improved their child's self-esteem and social skills.

Individual Support

Under the new way of working, Individual Support will be amalgamated within the referral process. During the evaluation period 9 children had access to activities such as football, brownies and trampolining and were referred to us by 5 of our partner schools

Youth Provision

Working closely with young people to develop provision that meets their needs has always been a key priority for us and it was a result of consultation with young people that our two main youth projects were developed.



A Friday night youth club, held at the Mountbatten Centre between 7.30-9pm every week. Aimed at young people aged 10-16, the Friday Night project provides a safe, fun environment for young people to access and offers varying fun activities too.

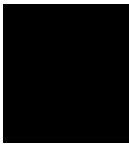
During the time of change and uncertainty about budgets, we had to reduce the frequency of the Friday Night Project to every other Friday evening. This ensured that we were able to continue to offer support to young people on a Friday evening for as long as possible. We are currently looking for possible partners to support the project and enable us to run every week.

315 young people have accessed the Friday Night Project during the evaluation period with 110 of them being ESDF eligible. When surveyed 91% of the young people said that the provision was good with 82% reporting an increase in their confidence and self-esteem. 83% of young people reported a positive change in their behaviour and 85% felt that their social skills had been improved as a result of attending the project. 25% of young people said that they had accessed other CIP provision after coming to the Friday Night Project. In addition, this project is actually often part of the targets young people are set as part of the UP2U project to support an improvement in confidence.

Splash

The Splash project continues to run successfully at the Mountbatten Centre every week. Originally developed as a project using the ESDF funding we had, the splash project is now supported by the Mountbatten Centre to enable us to run the project every week.

Since 1st October 2010 327 young people, with the average age of 11 have accessed Splash! Full consultation is currently taking place and will be available at the time of the next report.



UP2U is another project that will see major changes in April. Currently, UP2U is a positive engagement project where young people are encouraged to modify their behaviour using targets set by a peer buddy. Identified young people referred to us are paired with a buddy and are set targets to modify their behaviour, fully supported by the CIP team. Once the young people have met their targets, they are invited to attend a 2 day residential to celebrate meeting their target.

Under the new model, UP2U will no longer run, however, it is the UP2U model that will form our new way of working. It will not just be the young people that have targets to meet, but their parents and the family as a whole.

The last wave of UP2U is currently running so we will be able to provide evaluation data in the next report.

We are currently coming to the end of a pilot of UP2U primary, which is the UP2U project tailored to and delivered in Westover Primary School. Early indications are that the project is a great success and should continue and be rolled out across other schools post April. Once we have fully evaluated the pilot we will be able to advise partners of the future of UP2U Primary.

Health



Cooking with the Kids continues to run successfully and over the course of the last 6 months we have used the Cooking with the Kids programme as a basis to engage families in CIP provision and to progress them onto other more targeted projects. Cooking with the Kids is so successful that we do not need to distribute marketing and can rely on filling the spaces through word of mouth and engaging parents through the referral process.

During this evaluation period, we have run two Cooking with the Kids courses. There is also one running currently which will be evaluated within the next report. The two courses that we completed in October 2010-March 2011 had 11 families attend, 5 of whom were ESDS eligible. When asked, 98% of the attendees reported good quality provision. 90% of parents reported that they were eating healthier meals as a family and 85% said that as a result of the improvement in their cooking skills they were cooking healthier meals at home. The most powerful result of the provision is that 98% of parents said that as a result of attending Cooking with the Kids, they were spending more quality time together as a family

Parenting

Our Parenting priority originally encompassed three projects, Parent Power, Triple P and the Reading Passport Scheme. With the reduction in budgets, we have had to discontinue the hugely successful Reading Passport Scheme as there were not enough funds to continue to deliver the project. Some of our partner schools have seen the value in the scheme and are continuing to run it themselves within school. If you would like to re-start the Reading Passport Scheme in your school, please contact the office.

Delivered by our Parent Support Advisor and Family Support Coordinator, our Parenting courses continue to be useful support tools for parents within the CIP area by giving them tools to cope with every day parent life.

Due to requests from parents at both the Parent Power and Triple P courses we decided to run a SpeakEasy course, which gives parents the tools to speak to their children about sex.



During this evaluation period, we have run one Parent Power course.

2 families attended the Parent Power course we ran during this period. Both of these families were ESDF eligible. 100% reported good provision which resulted in an increase in their confidence and child's behaviour and 95% of them reported a 95% increase in self-esteem and an improvement in family relationships.



We ran both a Triple P Teen and Triple P Primary course between October 2010 and March 2011. Both courses were very well attended with 26 families attending in total, 12 of whom were ESDS eligible. Across the board, 100% of parents who attend rated the quality of the provision as good or better. The same 100% said that they had noticed a marked improvement in their confidence and self-esteem as parents as well as noticing an improvement in their child's behaviour. All of the parents said that there had been an improvement in the relationship with their child and an improvement in their home lives in general.



Historically, SpeakEasy was a project with poor uptake and engagement from parents. However, as a result of hugely successful Triple P and Parent Power courses and the relationships that the PSA and FSC have built up with the families that have been referred to us, parents expressed the need to be able to talk to their children about sex. We delivered one SpeakEasy course which was attended by 5 families, 4 of which were ESDS eligible. As with the Triple P feedback, 100% of parents said that the quality of the provision was good or better than good. More importantly, 100% of parents said that not only did they find the information useful but that they were implementing it at home and felt a lot more confident in talking to their children about sex and relationships.

Parent's Forum, Parent Information Contacts and Youth Volunteers

As a team, we are very much driven by the people who access our provision and who our provision impacts on. Over the last six months, we have recruited a wide range of volunteers to help shape the way we work and drive our projects forward. Despite the changes being made, we plan to continue forward with this way of working as it is only through continual consultation and input from our customers that we can continue to be a successful, sustainable force in our community.

Parent's Forum

6 parents who originally accessed parenting provision now form the NICIP Parents Forum. They are working to engage families on to all of our provision by being the voice of experience to other parents when promoting CIP activities. Now fully embedded, the Parents Forum have developed and produced a general marketing leaflet which shows all the projects we deliver in a parent friendly way. To keep CIP fresh in parents' minds, the Parents Forum has also set up a Facebook page and in the coming weeks, will be reviewing our existing website to bring it up to date and make it more family focussed.

Moving forward, the Parents Forum will be key in driving the CIP and its new way of working. In order to be sustainable, we need to be led by parents and their children as well as our partners and so the Parents Forum is key to our success. The Parents Forum meet fortnightly to discuss ideas and make strategic decisions about the direction of the CIP. They will be a key 'face' for parents to identify with and will provide high level support to the team as they progress through the changes.

Parent Information Contacts (PICS)

Our PICS are parents who are based in the playground and are able to talk to other parents about the support, advice and activities that we can offer. We currently have 5 PICS working in their designated schools. As well as marketing our courses through word of mouth, flyers and posters the PICS act as a link between us and the school and promote a positive image of the CIP from a parental point of view. They meet with our PSA once a month to discuss up coming events and how the PICS can support and promote them. PICS are keen to promote the CIP at school events such as Parents evenings and summer fayres. The best thing about PICS is that they are free and as they have already engaged in CIP provision themselves can speak to other parents openly and honestly without bias.

Youth Volunteers

Almost 4 years ago we set up the Friday Night Project with a group of four young people from ALNS. Since its conception when they were in year 8, they have continued to support the project despite the fact that they left school over a year ago!! As well as celebrating the work that this core group did, we realised the importance of youth volunteers, so wanted to develop the group further. This group of young people are now employed by the CIP and help to set up and manage the youth volunteers.

We approached young people who had successfully completed the UP2U programme and who had worked as buddies on it to form a group of 6 volunteers who regularly work on the Friday Night Project, Splash and support all Boost holiday projects.

Each youth volunteer has a blue record sheet where they monitor the hours they have worked on each project. We also have 6 weekly meetings to catch up and reflect on their work.

With the new way that the CIP is working it may be that some young people need a buddy to support them with their targets. The youth volunteers will do this by building relationships with these young people, meeting up with them at youth projects and encouraging them in a positive way to build self confidence and improve behavior.

Summary

This evaluation report has enabled us to show in detail how much impact CIP provision has had on the families that have accessed it. Moving forward we aim to show that targeted, early intervention can make a difference to families and that using the Extended Services Disadvantaged Subsidy funding can be used in a variety of engaging ways to encourage families to seek support and allow the CIP team to provide that support.

In future reports, we will show the impact of CIP provision on individual attendance, attainment and behaviour targets.

To do this, we will need our partner schools to provide us with baseline data for a group of students who have and have not attended our provision. With each report we aim to collate stronger and stronger data to show how the work we do makes a difference to our families.

Appendices

Appendices data can be found below in the following order;

- Number of referrals for September 2010
- Number of referrals from October 2010 – March 2011
- Projects attended by referral families
- Value for Money Data per school (includes attendance per project per school)

Number of referrals per school for Sept 2010

What schools	How many referrals	Cost under current way of working	Low level cost April	High Level cost April
Meredith Infant School	1	£111.51	£148.00	£892.00
Mayfield	1	£111.51	£148.00	£892.00
ALNS	5	£557.55	£740.00	£4,460.00
Westover	2	£223.02	£296.00	£1,784.00
Manor Infant	1	£111.51	£148.00	£892.00
IBJ	0	£0.00	£0.00	£0.00
Lyndhurst Inf	0	£0.00	£0.00	£0.00
City Boys	6	£669.06	£888.00	£5,352.00
Stamshaw Junior	2	£223.02	£296.00	£1,784.00
Copnor Infant	1	£111.51	£148.00	£892.00
Newbridge	0	£0.00	£0.00	£0.00
Cliffdale	0	£0.00	£0.00	£0.00
College Park	0	£0.00	£0.00	£0.00
Copnor Junior	0	£0.00	£0.00	£0.00
Corpus Christi	0	£0.00	£0.00	£0.00
Gatcombe Park	0	£0.00	£0.00	£0.00
Northern Parade Infant	0	£0.00	£0.00	£0.00
Northern Parade Junior	0	£0.00	£0.00	£0.00
Penhale	0	£0.00	£0.00	£0.00
Stamshaw Infant	0	£0.00	£0.00	£0.00
Westover	0	£0.00	£0.00	£0.00
Willows	0	£0.00	£0.00	£0.00
Total	19			

Number of referrals per school October 2010 – March 2011

School	Number of referrals Oct 2010 – March 2011	Cost under current way of working	Low level cost from April 2011	High Level cost from April 2011
ALNS	6	£669.06	£888.00	£5,352.00
City Boys	0	£0.00	£0.00	£0.00
Cliffdale Primary	0	£0.00	£0.00	£0.00
College Park	0	£0.00	£0.00	£0.00
Copnor Infant	0	£0.00	£0.00	£0.00
Copnor Junior	0	£0.00	£0.00	£0.00
Corpus Christi	0	£0.00	£0.00	£0.00
Gatcombe	0	£0.00	£0.00	£0.00
Isambard	1	£111.51	£148.00	£892.00
Lyndhurst	1	£111.51	£148.00	£892.00
Manor Infant	2	£223.02	£296.00	£1,784.00
Mayfield	4	£446.04	£592.00	£3,568.00
Meredith	1	£111.51	£148.00	£892.00
Newbridge	2	£223.02	£296.00	£1,784.00
Northern Parade Infants	0	£0.00	£0.00	£0.00
Northern Parade Junior	0	£0.00	£0.00	£0.00
Penhale Infant	0	£0.00	£0.00	£0.00
Stamshaw Infants	0	£0.00	£0.00	£0.00
Stamshaw Junior	0	£0.00	£0.00	£0.00
Westover	3	£334.53	£444.00	£2,676.00
Willows	0	£0.00	£0.00	£0.00
Non NICIP	0	£0.00	£0.00	£0.00
Total	20			

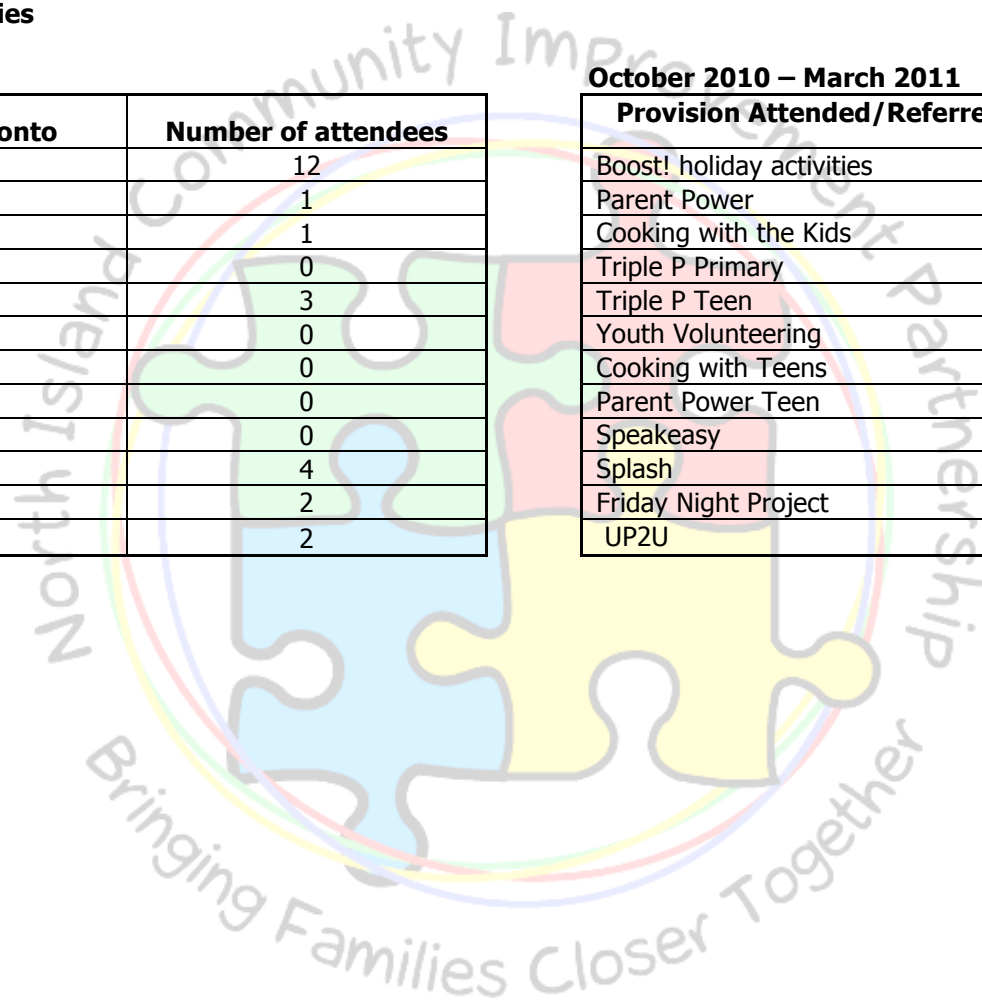
Projects attended by referral families

September 2010

Provision Attended/Referred onto	Number of attendees
Boost! Holiday activities	12
Parent Power	1
Cooking with the kids	1
Triple P Primary	0
Triple P Teen	3
Youth volunteering	0
Cooking with the Teens	0
Parent Power Teen	0
Speakeasy	0
Splash	4
FNP	2
UP2U	2

October 2010 – March 2011

Provision Attended/Referred onto	Number of attendees
Boost! holiday activities	6
Parent Power	2
Cooking with the Kids	4
Triple P Primary	0
Triple P Teen	0
Youth Volunteering	0
Cooking with Teens	2
Parent Power Teen	2
Speakeasy	1
Splash	1
Friday Night Project	2
UP2U	0



Value for Money Data

Activity	ALNS			City Boys		
	Realtime cost per head	Number of attendees	Cost per head	Realtime cost per head	Number of attendees	Cost per head
Referrals (current way of working)	£111.51	5	£557.55	£111.51	6	£669.06
Boost October Half Term	£38.00	6	£228.00	£38.00	13	£494.00
Boost February Half Term	£38.00	3	£114.00	£38.00	2	£76.00
Individual Support	£52.00	0	£0.00	£52.00	0	£0.00
Parent Power Course	£165.00	0	£0.00	£165.00	0	£0.00
Parent Power Teen Course	£0.00	0	£0.00	£0.00	0	£0.00
Triple P Primary Course	£216.00	0	£0.00	£216.00	1	£216.00
Triple P Teen Course	£121.00	4	£484.00	£121.00	3	£363.00
Cooking with the Kids Course	£137.00	0	£0.00	£137.00	0	£0.00
Cooking with Teens	£0.00	0	£0.00	£0.00	0	£0.00
Friday Night Project	£15.00	9	£135.00	£15.00	59	£885.00
Splash	£13.56	16	£216.96	£13.56	25	£339.00
SpeakEasy	£175.00	0	£0.00	£175.00	2	£0.00
6 month total cost			£1,735.51			£3,042.06
Annual Memorandum of understanding			£1,008.00			£540.00
Annual saving to school			£2,463.02			£5,544.12
2011/2012 Memorandum of Understanding			£2,016.00			£1,080.00
2011/2012 Saving to school			£1,455.02			£5,004.12

Activity	Cliffdale			College Park		
	Realtime cost per head	Number of attendees	Cost per head	Realtime cost per head	Number of attendees	Cost per head
Referrals (current way of working)	£111.51	0	£0.00	£111.51	0	£0.00
Boost October Half Term	£38.00	7	£266.00	£38.00	14	£532.00
Boost February Half Term	£38.00	1	£38.00	£38.00	11	£418.00
Individual Support	£52.00	0	£0.00	£52.00	0	£0.00
Parent Power Course	£165.00	0	£0.00	£165.00	0	£0.00
Parent Power Teen Course	£0.00	0	£0.00	£0.00	0	£0.00
Triple P Primary Course	£216.00	2	£432.00	£216.00	0	£0.00
Triple P Teen Course	£121.00	2	£242.00	£121.00	0	£0.00
Cooking with the Kids Course	£137.00	0	£0.00	£137.00	0	£0.00
Cooking with Teens	£0.00	0	£0.00	£0.00	0	£0.00
Friday Night Project	£15.00	0	£0.00	£15.00	0	£0.00
Splash	£13.56	0	£0.00	£13.56	0	£0.00
SpeakEasy	£175.00	0	£0.00	£175.00	1	£175.00
6 month total cost			£978.00			£1,125.00
Annual Memorandum of understanding			£96.00			£361.00
Annual saving to school			£1,860.00			£1,889.00
2011/2012 Memorandum of Understanding			£192.00			£722.00
2011/2012 Saving to school			£1,764.00			£1,528.00

Activity	Copnor Infants			Copnor Junior		
	Realtime cost per head	Number of attendees	Cost per head	Realtime cost per head	Number of attendees	Cost per head
Referrals (current way of working)	£111.51	1	£111.51	£111.51	0	£0.00
Boost October Half Term	£38.00	20	£760.00	£38.00	9	£342.00
Boost February Half Term	£38.00	15	£570.00	£38.00	6	£228.00
Individual Support	£52.00	0	£0.00	£52.00	0	£0.00
Parent Power Course	£165.00	0	£0.00	£165.00	0	£0.00
Parent Power Teen Course	£0.00	0	£0.00	£0.00	0	£0.00
Triple P Primary Course	£216.00	0	£0.00	£216.00	0	£0.00
Triple P Teen Course	£121.00	0	£0.00	£121.00	0	£0.00
Cooking with the Kids Course	£137.00	1	£137.00	£137.00	0	£0.00
Cooking with Teens	£0.00	0	£0.00	£0.00	0	£0.00
Friday Night Project	£15.00	0	£0.00	£15.00	1	£15.00
Splash	£13.56	0	£0.00	£13.56	0	£0.00
SpeakEasy	£175.00	0	£0.00	£175.00	0	£0.00
6 month total cost			£1,578.51			£585.00
Annual Memorandum of understanding			£271.00			£408.00
Annual saving to school			£2,886.02			£762.00
2011/2012 Memorandum of Understanding			£542.00			£816.00
2011/2012 Saving to school			£2,615.02			£354.00

Activity	Corpus Christi			Gatcombe Park		
	Realtime cost per head	Number of attendees	Cost per head	Realtime cost per head	Number of attendees	Cost per head
Referrals (current way of working)	£111.51	0	£0.00	£111.51	0	£0.00
Boost October Half Term	£38.00	7	£266.00	£38.00	2	£76.00
Boost February Half Term	£38.00	9	£342.00	£38.00	0	£0.00
Individual Support	£52.00	0	£0.00	£52.00	0	£0.00
Parent Power Course	£165.00	0	£0.00	£165.00	0	£0.00
Parent Power Teen Course	£0.00	0	£0.00	£0.00	0	£0.00
Triple P Primary Course	£216.00	0	£0.00	£216.00	0	£0.00
Triple P Teen Course	£121.00	0	£0.00	£121.00	0	£0.00
Cooking with the Kids Course	£137.00	0	£0.00	£137.00	0	£0.00
Cooking with Teens	£0.00	0	£0.00	£0.00	0	£0.00
Friday Night Project	£15.00	0	£0.00	£15.00	0	£0.00
Splash	£13.56	0	£0.00	£13.56	0	£0.00
SpeakEasy	£175.00	0	£0.00	£175.00	0	£0.00
6 month total cost			£608.00			£76.00
Annual Memorandum of understanding			£319.00			£210.00
Annual saving to school			£897.00			£58.00
2011/2012 Memorandum of Understanding			£638.00			£420.00
2011/2012 Saving to school			£578.00			£268.00

Activity	Isambard			Lyndhurst		
	Realtme cost per head	Number of attendees	Cost per head	Realtme cost per head	Number of attendees	Cost per head
Referrals (current way of working)	£111.51	0	£0.00	£111.51	0	£0.00
Boost October Half Term	£38.00	6	£228.00	£38.00	10	£380.00
Boost February Half Term	£38.00	4	£152.00	£38.00	6	£228.00
Individual Support	£52.00	0	£0.00	£52.00	0	£0.00
Parent Power Course	£165.00	0	£0.00	£165.00	0	£0.00
Parent Power Teen Course	£0.00	0	£0.00	£0.00	0	£0.00
Triple P Primary Course	£216.00	1	£216.00	£216.00	0	£0.00
Triple P Teen Course	£121.00	1	£121.00	£121.00	0	£0.00
Cooking with the Kids Course	£137.00	2	£274.00	£137.00	1	£137.00
Cooking with Teens	£0.00	0	£0.00	£0.00	0	£0.00
Friday Night Project	£15.00	0	£0.00	£15.00	0	£0.00
Splash	£13.56	0	£0.00	£13.56	0	£0.00
SpeakEasy	£175.00	0	£0.00	£175.00	0	£0.00
6 month total cost			£991.00			£745.00
Annual Memorandum of understanding			£234.00			£454.00
Annual saving to school			£1,748.00			£1,036.00
2011/2012 Memorandum of Understanding			£468.00			£908.00
2011/2012 Saving to school			£1,514.00			£582.00

Activity	Manor			Mayfield		
	Realtime cost per head	Number of attendees	Cost per head	Realtime cost per head	Number of attendees	Cost per head
Referrals (current way of working)	£111.51	1	£111.51	£111.51	1	£111.51
Boost October Half Term	£38.00	3	£114.00	£38.00	20	£760.00
Boost February Half Term	£38.00	3	£114.00	£38.00	9	£342.00
Individual Support	£52.00	0	£0.00	£52.00	0	£0.00
Parent Power Course	£165.00	0	£0.00	£165.00	0	£0.00
Parent Power Teen Course	£0.00	0	£0.00	£0.00	0	£0.00
Triple P Primary Course	£216.00	0	£0.00	£216.00	0	£0.00
Triple P Teen Course	£121.00	0	£0.00	£121.00	3	£363.00
Cooking with the Kids Course	£137.00	1	£137.00	£137.00	1	£137.00
Cooking with Teens	£0.00	0	£0.00	£0.00	0	£0.00
Friday Night Project	£15.00	0	£0.00	£15.00	137	£2,055.00
Splash	£13.56	0	£0.00	£13.56	165	£2,237.40
SpeakEasy	£175.00	0	£0.00	£175.00	1	£175.00
6 month total cost			£476.51			£6,069.40
2010/2011 Memorandum of understanding			£209.00			£1,163.00
2010/2011 Saving to School			£744.02			£10,975.80
2011/2012 Memorandum of Understanding			£418.00			£2,326.00
2011/2012 Saving to school			£535.02			£9,812.80

Activity	Meredith			Newbridge		
	Realtime cost per head	Number of attendees	Cost per head	Realtime cost per head	Number of attendees	Cost per head
Referrals (current way of working)	£111.51	1	£111.51	£111.51	0	£0.00
Boost October Half Term	£38.00	12	£456.00	£38.00	6	£228.00
Boost February Half Term	£38.00	5	£190.00	£38.00	4	£152.00
Individual Support	£52.00	0	£0.00	£52.00	0	£0.00
Parent Power Course	£165.00	0	£0.00	£165.00	0	£0.00
Parent Power Teen Course	£0.00	0	£0.00	£0.00	0	£0.00
Triple P Primary Course	£216.00	0	£0.00	£216.00	0	£0.00
Triple P Teen Course	£121.00	0	£0.00	£121.00	0	£0.00
Cooking with the Kids Course	£137.00	0	£0.00	£137.00	1	£137.00
Cooking with Teens	£0.00	0	£0.00	£0.00	0	£0.00
Friday Night Project	£15.00	0	£0.00	£15.00	0	£0.00
Splash	£13.56	0	£0.00	£13.56	0	£0.00
SpeakEasy	£175.00	0	£0.00	£175.00	0	£0.00
6 month total cost			£757.51			£517.00
Annual Memorandum of understanding			£249.00			£327.00
Annual saving to school			£1,266.02			£707.00
2011/2012 Memorandum of Understanding			£498.00			£654.00
2011/2012 Saving to school			£1,017.02			£380.00

Activity	Northern Parade Infants			Northern Parade Junior		
	Realtme cost per head	Number of attendees	Cost per head	Realtme cost per head	Number of attendees	Cost per head
Referrals (current way of working)	£111.51	0	£0.00	£111.51	0	£0.00
Boost October Half Term	£38.00	4	£152.00	£38.00	4	£152.00
Boost February Half Term	£38.00	2	£76.00	£38.00	3	£114.00
Individual Support	£52.00	0	£0.00	£52.00	0	£0.00
Parent Power Course	£165.00	0	£0.00	£165.00	0	£0.00
Parent Power Teen Course	£0.00	0	£0.00	£0.00	0	£0.00
Triple P Primary Course	£216.00	0	£0.00	£216.00	0	£0.00
Triple P Teen Course	£121.00	0	£0.00	£121.00	0	£0.00
Cooking with the Kids Course	£137.00	0	£0.00	£137.00	0	£0.00
Cooking with Teens	£0.00	0	£0.00	£0.00	0	£0.00
Friday Night Project	£15.00	0	£0.00	£15.00	4	£60.00
Splash	£13.56	0	£0.00	£13.56	4	£54.24
SpeakEasy	£175.00	0	£0.00	£175.00	0	£0.00
6 month total cost			£228.00			£380.24
Annual Memorandum of understanding			£215.00			£294.00
Annual saving to school			£241.00			£466.48
2011/2012 Memorandum of Understanding			£430.00			£588.00
2011/2012 Saving to school			£26.00			£172.48

Activity	Penhale			Stamshaw Infants		
	Realtime cost per head	Number of attendees	Cost per head	Realtime cost per head	Number of attendees	Cost per head
Referrals (current way of working)	£111.51	0	£0.00	£111.51		
Boost October Half Term	£38.00	5	£190.00	£38.00	3	£114.00
Boost February Half Term	£38.00	3	£114.00	£38.00	4	£152.00
Individual Support	£52.00	0	£0.00	£52.00	0	£0.00
Parent Power Course	£165.00	0	£0.00	£165.00	0	£0.00
Parent Power Teen Course	£0.00	0	£0.00	£0.00	0	£0.00
Triple P Primary Course	£216.00	1	£216.00	£216.00	0	£0.00
Triple P Teen Course	£121.00	0	£0.00	£121.00	0	£0.00
Cooking with the Kids Course	£137.00	0	£0.00	£137.00	0	£0.00
Cooking with Teens	£0.00	0	£0.00	£0.00	0	£0.00
Friday Night Project	£15.00	0	£0.00	£15.00	0	£0.00
Splash	£13.56	0	£0.00	£13.56	0	£0.00
SpeakEasy	£175.00		£0.00	£175.00	0	£0.00
6 month total cost			£520.00			£266.00
Annual Memorandum of understanding			£175.00			£181.00
Annual saving to school			£865.00			£351.00
2011/2012 Memorandum of Understanding			£350.00			£362.00
2011/2012 Saving to school			£690.00			£170.00

Activity	Stamshaw Junior			Westover		
	NICIP cost per head	Number of attendees	Cost per head to school	NICIP Cost per head	Number of attendees	Cost per head to school
Referrals (current way of working)	£111.51			£111.51	2	£223.02
Boost October Half Term	£38.00	6	£228.00	£38.00	13	£494.00
Boost February Half Term	£38.00	0	£0.00	£38.00	26	£988.00
Individual Support	£52.00	0	£0.00	£52.00	3	£156.00
Parent Power Course	£165.00	0	£0.00	£165.00	2	£330.00
Parent Power Teen Course	£0.00	0	£0.00	£0.00	0	£0.00
Triple P Primary Course	£216.00	0	£0.00	£216.00	4	£864.00
Triple P Teen Course	£121.00	0	£0.00	£121.00	2	£242.00
Cooking with the Kids Course	£137.00	1	£137.00	£137.00	9	£1,233.00
Cooking with Teens	£0.00	0	£0.00	£0.00	0	£0.00
Friday Night Project	£15.00	36	£540.00	£15.00	0	£0.00
Splash	£13.56	38	£515.28	£13.56	0	£0.00
SpeakEasy	£175.00	0	£0.00	£175.00	0	£0.00
6 month total cost			£1,420.28			£4,530.02
Annual Memorandum of understanding			£220.00			£310.00
Annual saving to school			£2,620.56			£8,750.04
2011/2012 Memorandum of Understanding			£440.00			£620.00
2011/2012 Saving to school			£2,400.56			£8,440.04

Activity	Willows			Non NICIP		
	Realtime cost per head	Number of attendees	Cost per head	Realtime cost per head	Number of attendees	Cost per head
Referrals (current way of working)	£111.51	0	£0.00	£111.51		
Boost October Half Term (day)	£38.00	0	£0.00	£38.00	8	£304.00
Boost February Half Term (day)	£38.00	0	£0.00	£38.00	13	£494.00
Individual Support	£52.00	0	£0.00	£52.00		£0.00
Parent Power Course	£165.00	0	£0.00	£165.00		£0.00
Parent Power Teen Course	£0.00	0	£0.00	£0.00		£0.00
Triple P Primary Course	£216.00	0	£0.00	£216.00	1	£216.00
Triple P Teen Course	£121.00	0	£0.00	£121.00		£0.00
Cooking with the Kids Course	£137.00	0	£0.00	£137.00		£0.00
Cooking with Teens	£0.00	0	£0.00	£0.00		£0.00
Friday Night Project	£15.00	0	£0.00	£15.00	63	£945.00
Splash	£13.56	0	£0.00	£13.56	62	£840.72
SpeakEasy	£175.00	0	£0.00	£175.00	1	£175.00
6 month total cost						£2,974.72
Annual Memorandum of understanding						£0.00
Annual saving to school						£5,949.44