

## Appendix 2 Annex F updated reach figures

Data		Definition
<b>Number of agencies/settings involved in HeadStart</b>		
SCHOOLS	<b>Number of primary schools engaged</b>	Number of primary schools that are actively signed-up to the programme and directly involved in one or more HeadStart programme elements beyond the WMF.
	<b>Number of secondary schools engaged</b>	Number of secondary schools that are actively signed-up to the programme and directly involved in one or more HeadStart programme elements beyond the WMF.
	<b>Number of other school settings engaged</b>	Number of other school settings that are actively signed-up to the programme and directly involved in one or more HeadStart programme elements beyond the WMF.
VCS	<b>Number of community based organisations engaged</b>	Number of community based organisations that are directly involved in delivering one or more HeadStart programme elements or are partnered to the programme
OPTIONAL*	<b>Number of statutory services actively engaged</b>	<i>Number of statutory services that are directly involved in one or more HeadStart programme element.</i>
	<b>Number of private sector organisations actively engaged</b>	<i>Number of private sector organisations that are directly involved in one or more HeadStart programme element.</i>  <i>NB: Organisations registered with both the Charity Commission and Companies House should be captured as community based organisations above.</i>

HeadStart		
(AVOID DOUBLE-COUNTING OF YOUNG PEOPLE IN THIS SECTION)		
UNIVERSAL  UNIVERSAL+TARGETED	<b>Number of young people directly involved in universal support</b>	Number of young people (aged 10-16) involved in the universal programme in schools and / or community based organisations.  (This may include some Year 5 pupils where appropriate)
	<b>Number of young people identified as requiring additional support</b>  Where universal support alone has been identified as not being not enough for the young person so they have been signposted or referred to more targeted programme elements	Number of young people who have been <b>identified</b> as requiring one or more elements of additional support – this includes self-referral where the ‘threshold’ is met
	<b>Number of young people recruited to the additional support</b>  Where provider is satisfied that the support/intervention is appropriate for that young person	A young person may be identified as requiring additional support but on assessment a practitioner or provider may decide that the support/activity/ intervention is not suitable or necessary.

<p><b>Number of young people actually taking up the additional support</b></p> <p>Where young people have taken up support from more targeted programme elements</p>	<p>Number of young people who have attended at least one session of the additional support offered</p>
<p><b>Number of young people having completed the additional support in a planned way</b></p> <p>Where young people have completed the support available from targeted programme elements in a planned way</p>	<p>Number of young people having completed one or more elements of additional support (planned is defined as where the children and young people identified that they no longer felt they needed the activity/ intervention or where the worker identified this. This can include face-to-face discussions or phone contacts</p>

(7) For each programme element beyond the universal offer i.e. universal plus, targeted etc (Rows 19-24 should be repeated for each

Programme Element	HeadStarters
<p><b>Number of young people identified as requiring additional support</b></p> <p>Where universal support alone has been identified as not being enough for the young person so they have been signposted or referred to more targeted elements</p>	<p>Number of young people who have been identified as requiring the programme – this includes self-referral where the ‘threshold’ is met</p>
<p><b>Number of young people recruited to the additional support (if applicable)</b></p> <p>Where provider is satisfied that the support/intervention is appropriate for that young person</p>	<p>A young person may be identified as requiring additional support but on assessment a practitioner or provider may decide that the support/activity/ intervention is not suitable or necessary.</p>
<p><b>Number of young people actually taking up the additional support</b></p> <p>Where young people have taken up support from the targeted programme element</p>	<p>Number of young people who have attended at least one session / activity of the programme element</p>
<p><b>Number of young people having completed the additional support in a planned way (if applicable)</b></p> <p>Where young people have completed the targeted element in a planned way</p>	<p>Number of young people having completed the element in a planned way. Planned means that either the young person or the worker identified that the element was no longer required. This was agreed upon by both parties through face-to-face discussions or phone contact</p>
<p><b>Number of young people not completing the additional/targeted programme element and no longer engaging (if applicable)</b></p> <p>Where young people have not completed the programme of support and are no longer engaged in this element</p>	<p>Number of young people that have dropped-out from the programme element and do not continue to be engaged in this provision. This includes those young people who have dropped out from this element but continue to be engaged elsewhere in the strategy.</p>

(7) For each programme element beyond the universal offer i.e. universal plus, targeted etc (Rows 19-24 should be repeated for each

Programme Element	SUMO
<p><b>Number of young people identified as requiring additional support</b></p> <p>Where universal support alone has been identified as not being enough for the young person so they have been signposted or referred to more targeted elements</p>	<p>Number of young people who have been identified as requiring the programme – this includes self-referral where the ‘threshold’ is met</p>
<p><b>Number of young people recruited to the additional support (if applicable)</b></p> <p>Where provider is satisfied that the support/intervention is appropriate for that young person</p>	<p>A young person may be identified as requiring additional support but on assessment a practitioner or provider may decide that the support/activity/ intervention is not suitable or necessary.</p>
<p><b>Number of young people actually taking up the additional support</b></p> <p>Where young people have taken up support from the targeted programme element</p>	<p>Number of young people who have attended at least one session / activity of the programme element</p>
<p><b>Number of young people having completed the additional support in a planned way (if applicable)</b></p> <p>Where young people have completed the targeted element in a planned way</p>	<p>Number of young people having completed the element in a planned way. Planned means that either the young person or the worker identified that the element was no longer required. This was agreed upon by both parties through face-to-face discussions or phone contact</p>
<p><b>Number of young people not completing the additional/targeted programme element and no longer engaging (if applicable)</b></p> <p>Where young people have not completed the programme of support and are no longer engaged in this element</p>	<p>Number of young people that have dropped-out from the programme element and do not continue to be engaged in this provision. This includes those young people who have dropped out from this element but continue to be engaged elsewhere in the strategy.</p>

(7) For each programme element beyond the universal offer i.e. universal plus, targeted etc (Rows 19-24 should be repeated for each

Programme Element	e-Quipped
<p><b>Number of young people identified as requiring additional support</b></p> <p>Where universal support alone has been identified as not being enough for the young person so they have been signposted or referred to more targeted elements</p>	<p>Number of young people who have been identified as requiring the programme – this includes self-referral where the ‘threshold’ is met</p>
<p><b>Number of young people recruited to the additional support (if applicable)</b></p> <p>Where provider is satisfied that the support/intervention is appropriate for that young person</p>	<p>A young person may be identified as requiring additional support but on assessment a practitioner or provider may decide that the support/activity/ intervention is not suitable or necessary.</p>

<p><b>Number of young people actually taking up the additional support</b></p> <p>Where young people have taken up support from the targeted programme element</p>	<p>Number of young people who have attended at least one session / activity of the programme element</p>
<p><b>Number of young people having completed the additional support in a planned way (if applicable)</b></p> <p>Where young people have completed the targeted element in a planned way</p>	<p>Number of young people having completed the element in a planned way. Planned means that either the young person or the worker identified that the element was no longer required. This was agreed upon by both parties through face-to-face discussions or phone contact</p>
<p><b>Number of young people not completing the additional/targeted programme element and no longer engaging (if applicable)</b></p> <p>Where young people have not completed the programme of support and are no longer engaged in this element</p>	<p>Number of young people that have dropped-out from the programme element and do not continue to be engaged in this provision. This includes those young people who have dropped out from this element but continue to be engaged elsewhere in the strategy.</p>

(17) For each programme element beyond the universal offer i.e. universal plus, targeted etc (Rows 19-24 should be repeated for each

Programme Element	Place to Go
<p><b>Number of young people likely to go to Place to Go activities</b></p>	<p>Number of young people who have been identified as likely to attend based on around 20% of YP populations in the neighbourhoods where the activities will take place - largely self directed but with a larger proportion of YP with additional well being needs than in neighbourhood YP population as a whole (total number worked with in any one year).</p>
<p><b>Number of young people actually attending Place To Go activities</b></p>	<p>Number of young people who have attended at least one session / activity of the programme element (total number worked with in any one year).</p>
<p><b>Number of young people regularly attending Place To Go activities</b></p>	<p>Number of young people attending 50% + of sessions over a 3 month period (total number worked with in any one year).</p>
<p><b>Number of young people not completing the additional/targeted programme element and no longer engaging (if applicable)</b></p> <p>Where young people have not completed the programme of support and are no longer engaged in this element</p>	<p>Number of young people that have dropped-out from the programme element and do not continue to be engaged in this provision. This includes those young people who have dropped out from this element but continue to be engaged elsewhere in the strategy.</p>

(17) For each programme element beyond the universal offer i.e. universal plus, targeted etc (Rows 19-24 should be repeated for each

Programme Element	HEROs
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<p><b>Number of young people identified as requiring additional support</b></p> <p>Where universal support alone has been identified as not being enough for the young person so they have been signposted or referred to more targeted elements</p>	<p>Number of young people who have been identified as requiring the programme – this includes self-referral where the ‘threshold’ is met</p>
<p><b>Number of young people recruited to the additional support (if applicable)</b></p> <p>Where provider is satisfied that the support/intervention is appropriate for that young person</p>	<p>A young person may be identified as requiring additional support but on assessment a practitioner or provider may decide that the support/activity/ intervention is not suitable or necessary.</p>
<p><b>Number of young people actually taking up the additional support</b></p> <p>Where young people have taken up support from the targeted programme element</p>	<p>Number of young people who have attended at least one session / activity of the programme element</p>
<p><b>Number of young people having completed the additional support in a planned way (if applicable)</b></p> <p>Where young people have completed the targeted element in a planned way</p>	<p>Number of young people having completed the element in a planned way. Planned means that either the young person or the worker identified that the element was no longer required. This was agreed upon by both parties through face-to-face discussions or phone contact</p>
<p><b>Number of young people not completing the additional/targeted programme element and no longer engaging (if applicable)</b></p> <p>Where young people have not completed the programme of support and are no longer engaged in this element</p>	<p>Number of young people that have dropped-out from the programme element and do not continue to be engaged in this provision. This includes those young people who have dropped out from this element but continue to be engaged elsewhere in the strategy.</p>

(17) For each programme element beyond the universal offer i.e. universal plus, targeted etc (Rows 19-24 should be repeated for each

Programme Element	JumpStart (Aspirations and employability)
<p><b>Number of young people identified as requiring additional support</b></p> <p>Where universal support alone has been identified as not being enough for the young person so they have been signposted or referred to more targeted elements</p>	<p>Number of young people who have been identified as requiring the programme – this includes self-referral where the ‘threshold’ is met</p>
<p><b>Number of young people recruited to the additional support (if applicable)</b></p> <p>Where provider is satisfied that the support/intervention is appropriate for that young person</p>	<p>A young person may be identified as requiring additional support but on assessment a practitioner or provider may decide that the support/activity/ intervention is not suitable or necessary.</p>

<p><b>Number of young people actually taking up the additional support</b></p> <p>Where young people have taken up support from the targeted programme element</p>	<p>Number of young people who have attended at least one session / activity of the programme element</p>
<p><b>Number of young people having completed the additional support in a planned way (if applicable)</b></p> <p>Where young people have completed the targeted element in a planned way</p>	<p>Number of young people having completed the element in a planned way. Planned means that either the young person or the worker identified that the element was no longer required. This was agreed upon by both parties through face-to-face discussions or phone contact</p>
<p><b>Number of young people not completing the additional/targeted programme element and no longer engaging (if applicable)</b></p> <p>Where young people have not completed the programme of support and are no longer engaged in this element</p>	<p>Number of young people that have dropped-out from the programme element and do not continue to be engaged in this provision. This includes those young people who have dropped out from this element but continue to be engaged elsewhere in the strategy.</p>

(17) For each programme element beyond the universal offer i.e. universal plus, targeted etc (Rows 19-24 should be repeated for each

Programme Element	Work Ready (2 year programme)
<p><b>Number of young people identified as requiring additional support</b></p> <p>Where universal support alone has been identified as not being enough for the young person so they have been signposted or referred to more targeted elements</p>	<p>Number of young people who have been identified as requiring the programme – this includes self-referral where the ‘threshold’ is met</p>
<p><b>Number of young people recruited to the additional support (if applicable)</b></p> <p>Where provider is satisfied that the support/intervention is appropriate for that young person</p>	<p>A young person may be identified as requiring additional support but on assessment a practitioner or provider may decide that the support/activity/ intervention is not suitable or necessary.</p>
<p><b>Number of young people actually taking up the additional support</b></p> <p>Where young people have taken up support from the targeted programme element</p>	<p>Number of young people who have attended at least one session / activity of the programme element</p>
<p><b>Number of young people having completed the additional support in a planned way (if applicable)</b></p> <p>Where young people have completed the targeted element in a planned way</p>	<p>Number of young people having completed the element in a planned way. Planned means that either the young person or the worker identified that the element was no longer required. This was agreed upon by both parties through face-to-face discussions or phone contact</p>

<p><b>Number of young people not completing the additional/targeted programme element and no longer engaging (if applicable)</b></p> <p>Where young people have not completed the programme of support and are no longer engaged in this element</p>	<p>Number of young people that have dropped-out from the programme element and do not continue to be engaged in this provision. This includes those young people who have dropped out from this element but continue to be engaged elsewhere in the strategy.</p>
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(17) For each programme element beyond the universal offer i.e. universal plus, targeted etc (Rows 19-24 should be repeated for each

Programme Element	HEROS+
<p><b>Number of young people identified as requiring additional support</b></p> <p>Where universal support alone has been identified as not being enough for the young person so they have been signposted or referred to more targeted elements</p>	<p>Number of young people who have been identified as requiring the programme – this includes self-referral where the ‘threshold’ is met</p>
<p><b>Number of young people recruited to the additional support (if applicable)</b></p> <p>Where provider is satisfied that the support/intervention is appropriate for that young person</p>	<p>A young person may be identified as requiring additional support but on assessment a practitioner or provider may decide that the support/activity/ intervention is not suitable or necessary.</p>
<p><b>Number of young people actually taking up the additional support</b></p> <p>Where young people have taken up support from the targeted programme element</p>	<p>Number of young people who have attended at least one session / activity of the programme element</p>
<p><b>Number of young people having completed the additional support in a planned way (if applicable)</b></p> <p>Where young people have completed the targeted element in a planned way</p>	<p>Number of young people having completed the element in a planned way. Planned means that either the young person or the worker identified that the element was no longer required. This was agreed upon by both parties through face-to-face discussions or phone contact</p>
<p><b>Number of young people not completing the additional/targeted programme element and no longer engaging (if applicable)</b></p> <p>Where young people have not completed the programme of support and are no longer engaged in this element</p>	<p>Number of young people that have dropped-out from the programme element and do not continue to be engaged in this provision. This includes those young people who have dropped out from this element but continue to be engaged elsewhere in the strategy.</p>

(17) For each programme element beyond the universal offer i.e. universal plus, targeted etc (Rows 19-24 should be repeated for each

Programme Element	Emotional Mental Wellbeing Service
<p><b>Number of young people identified as requiring additional support</b></p> <p>Where universal support alone has been identified as not being enough for the young person so they have been signposted or referred to more targeted elements</p>	<p>Number of young people who have been identified as requiring the programme – this includes self-referral where the ‘threshold’ is met</p>

<p><b>Number of young people recruited to the additional support</b> <i>(if applicable)</i></p> <p>Where provider is satisfied that the support/intervention is appropriate for that young person</p>	<p>A young person may be identified as requiring additional support but on assessment a practitioner or provider may decide that the support/activity/ intervention is not suitable or necessary.</p>
<p><b>Number of young people actually taking up the additional support</b></p> <p>Where young people have taken up support from the targeted programme element</p>	<p>Number of young people who have attended at least one session / activity of the programme element</p>
<p><b>Number of young people having completed the additional support in a planned way</b> <i>(if applicable)</i></p> <p>Where young people have completed the targeted element in a planned way</p>	<p>Number of young people having completed the element in a planned way. Planned means that either the young person or the worker identified that the element was no longer required. This was agreed upon by both parties through face-to-face discussions or phone contact</p>
<p><b>Number of young people not completing the additional/targeted programme element and no longer engaging</b> <i>(if applicable)</i></p> <p>Where young people have not completed the programme of support and are no longer engaged in this element</p>	<p>Number of young people that have dropped-out from the programme element and do not continue to be engaged in this provision. This includes those young people who have dropped out from this element but continue to be engaged elsewhere in the strategy.</p>

(17) For each programme element beyond the universal offer i.e. universal plus, targeted etc (Rows 19-24 should be repeated for each

Programme Element	Getting Ahead
<p><b>Number of young people identified as requiring additional support</b></p> <p>Where universal support alone has been identified as not being enough for the young person so they have been signposted or referred to more targeted elements</p>	<p>Number of young people who have been identified as requiring the programme – this includes self-referral where the ‘threshold’ is met</p>
<p><b>Number of young people recruited to the additional support</b> <i>(if applicable)</i></p> <p>Where provider is satisfied that the support/intervention is appropriate for that young person</p>	<p>A young person may be identified as requiring additional support but on assessment a practitioner or provider may decide that the support/activity/ intervention is not suitable or necessary.</p>
<p><b>Number of young people actually taking up the additional support</b></p> <p>Where young people have taken up support from the targeted programme element</p>	<p>Number of young people who have attended at least one session / activity of the programme element</p>



<p><b>Number of young people having completed the additional support in a planned way (if applicable)</b></p> <p>Where young people have completed the targeted element in a planned way</p>	<p>Number of young people having completed the element in a planned way. Planned means that either the young person or the worker identified that the element was no longer required. This was agreed upon by both parties through face-to-face discussions or phone contact</p>
<p><b>Number of young people not completing the additional/targeted programme element and no longer engaging (if applicable)</b></p> <p>Where young people have not completed the programme of support and are no longer engaged in this element</p>	<p>Number of young people that have dropped-out from the programme element and do not continue to be engaged in this provision. This includes those young people who have dropped out from this element but continue to be engaged elsewhere in the strategy.</p>

(17) For each programme element beyond the universal offer i.e. universal plus, targeted etc (Rows 19-24 should be repeated for each

Programme Element	4YP
<p><b>Number of young people identified as requiring additional support</b></p> <p>Where universal support alone has been identified as not being enough for the young person so they have been signposted or referred to more targeted elements</p>	<p>Number of young people who have been identified as requiring the programme – this includes self-referral where the ‘threshold’ is met</p>
<p><b>Number of young people recruited to the additional support (if applicable)</b></p> <p>Where provider is satisfied that the support/intervention is appropriate for that young person</p>	<p>A young person may be identified as requiring additional support but on assessment a practitioner or provider may decide that the support/activity/ intervention is not suitable or necessary.</p>
<p><b>Number of young people actually taking up the additional support</b></p> <p>Where young people have taken up support from the targeted programme element</p>	<p>Number of young people who have attended at least one session / activity of the programme element</p>
<p><b>Number of young people having completed the additional support in a planned way (if applicable)</b></p> <p>Where young people have completed the targeted element in a planned way</p>	<p>Number of young people having completed the element in a planned way. Planned means that either the young person or the worker identified that the element was no longer required. This was agreed upon by both parties through face-to-face discussions or phone contact</p>
<p><b>Number of young people not completing the additional/targeted programme element and no longer engaging (if applicable)</b></p> <p>Where young people have not completed the programme of support and are no longer engaged in this element</p>	<p>Number of young people that have dropped-out from the programme element and do not continue to be engaged in this provision. This includes those young people who have dropped out from this element but continue to be engaged elsewhere in the strategy.</p>

<b>HeadStart (parents of young people requiring additional/targeted programme beyond the universal offer i.e. universal plus, targeted</b>	
<b>Programme Element</b>	<b>Family digital learning sessions</b>

<p><b>Number of parents / carers invited to take part in digital family learning sessions / events</b></p>	<p>Number of parents / carers who have been identified as requiring the programme – this includes self-referral where the ‘threshold’ is met. N.B mother and father to be counted separately</p>
<p><b>Number of parents / carers recruited to the additional support</b></p> <p><b>Where provider is satisfied that the support/intervention is appropriate</b></p>	<p>Number of parents / carers who attended at least one session / activity of the programme element</p>
<p><b>Number of parents / carers completing the digital family learning sessions / events</b></p>	<p>Number of parents / carers having completed the programme element in a planned way which means that either the parent / carer or the worker identified that the programme element was no longer required and this was agreed upon by both parties through face-to-face discussions or phone contacts</p>

<p><b>HeadStart (parents of young people requiring additional/targeted programme beyond the universal offer i.e. universal plus, targeted)</b></p>	
<p><b>Programme Element</b></p>	<p><b>Work with Families</b></p>
<p><b>Number of parents / carers identified as requiring the programme element</b></p>	<p>Number of parents / carers who have been identified as requiring the programme – this includes self-referral where the ‘threshold’ is met. <b>NB</b> each parent to be counted separately</p>
<p><b>Number of parents / carers recruited to the additional support</b></p> <p>Where provider is satisfied that the support/intervention is appropriate</p>	<p>A parent / carer may be identified as requiring additional support but on assessment a practitioner or provider may decide that the support/activity/ intervention is not suitable or necessary.</p>
<p><b>Number of parents / carers actually taking up the programme element</b></p> <p>Where parents / carers have taken up support from the element</p>	<p>Number of parents / carers who attended at least one session / activity of the programme element</p>
<p><b>Number of parents / carers completing the programme element in a planned way</b></p> <p>Where parent / carer have completed the programme element in a planned way</p>	<p>Number of parents / carers completing the element in a planned way. Planned means that either the parent / carer or the worker identified that the element was no longer required. This was agreed by both parties through face-to-face discussions or phone contact</p>

<p><b>Number of parents / carers not completing the additional/targeted programme element and no longer engaging</b> (if applicable)</p> <p>Where parents / carers have not completed the programme of support and are no longer engaged in this element</p>	<p>Number of parents / carers that have dropped-out from the programme element and do not continue to be engaged in this provision. This includes those parents / carers who have dropped out from this element but continue to be engaged elsewhere in the strategy.</p>
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HeadStart	
<p><b>Number of professionals who have completed one or more training courses</b></p>	<p>The actual number of professionals who completed one or more training courses for the agreed duration as defined in the training plan.</p>

Since inception	2017-18 projections	2017-18 actuals	2018-19 projections
20	11	20	20
7	4	7	7
4	3	4	4
54	20	54	57
8	N/A	8	5
4	N/A	4	10

2383	1539	2383	1932
2383	1131	2383	1932
2383	1101	2383	1932

2383	1021	2383	1932
1961	930	1961	1585



146	257	146	240
146	244	146	240
146	220	146	240
0	176	0	192
0	81	0	48





951	1009	951	982
951	1009	951	982
951	959	951	982
0	911	0	932
0	98	0	50



641	1131	641	589
641	1044	641	589

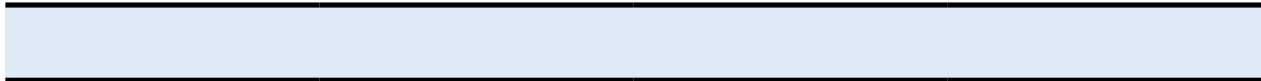
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129	879	129	117
0	252	0	472



1065	1064	1065	1064
1041	1064	1041	1032
887	638	887	619
178	426	178	445



1064	1009	1064	982
1064	1009	1064	982
1064	959	1064	982
1062	959	1062	980
2	50	2	2



0	682	0	658
0	682	0	658



0	614	0	658
0	491	0	625
0	191	0	33



0	0	0	100
0	0	0	95
0	0	0	95
0	0	0	0

0	0	0	100
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115	252	115	240
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115	189	115	240
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115	142	115	240
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115	106	115	240
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0	146	0	0
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17	234	17	358
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17	234	17	358
17	176	17	268
17	132	17	201
0	102	0	157



114	55	114	105
114	55	114	105
114	50	114	105

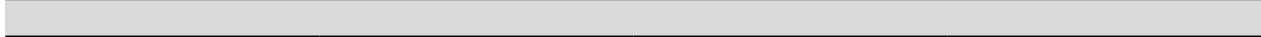
0	45	0	94
0	10	0	11



60	0	60	60
60	0	60	60
60	0	60	60
60	0	60	60
0	0	0	0



265	456	265	403
265	410	265	403
265	308	265	403



247	340	247	580
247	340	247	580
247	136	247	232
247	82	247	139

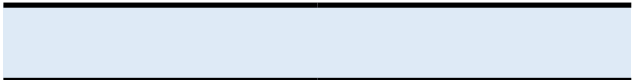
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1157	120	1157	520
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2019-20 projections	2020-21 projections
20	30
7	10
4	1
57	57
7	
15	15

1932	1932
1932	1932
1932	1932

1932	1932
1585	1585



386	386
386	386
386	386
308	308
78	78





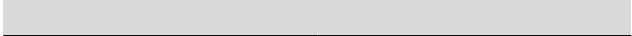


1933	1933
1933	1933
1933	1933
1836	1836
97	97

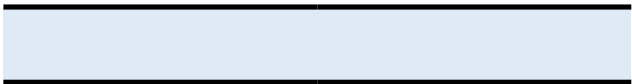


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1230	1230
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984	984



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619	619
445	445

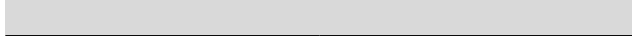


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4	4



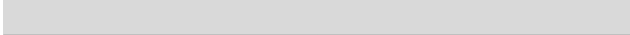
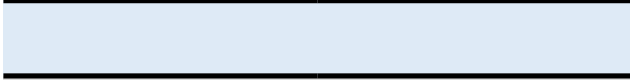
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446	1071
24	57



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0	152

200	48
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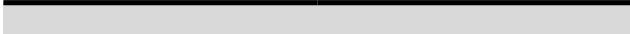
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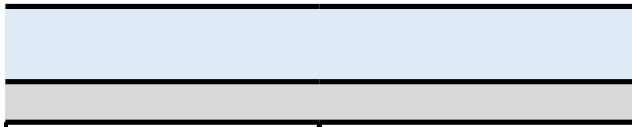
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0	0
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247	247

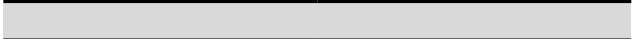


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219	219
219	219

197	197
22	22



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0	0
0	0
0	0
0	0



668	668
668	668
668	668



580	580
580	580
232	232
139	139



441	441
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260	260

Comments
Year 4 projection based on all HeadStart schools being engaged and benefitting from the programme in some way - delivery, support and guidance, evaluation. Year 5 projection based on 10 new none HeadStart schools engaging in the programme.
Year 4 projection based on all HeadStart schools being engaged and benefitting from the programme in some way - delivery, support and guidance, evaluation. Year 5 projection based on 1 new none HeadStart schools engaging in the programme.
Year 4 projection based on all HeadStart schools being engaged and benefitting from the programme in some way - delivery, support and guidance, evaluation. Year 5 projection based on 3 new none HeadStart schools engaging in the programme.
*Please note we are still projecting an additional 10 new organisations in year 3 but the number is not 64 as we have removed those funded during the summer as they are no longer involved. Year 4&5 are at full capacity.
Police, Wolverhampton Homes, Strengthening Families Hubs (Early Help), CCG, BCPFT, Voluntary Sector Council *Projections based on professional judgement year 4 projects 2 new services, year 5 will be at full capacity
Steve Guy Counselling, Bilston Town FC, Bilston Town BID, Get Grants *Projections based on professional judgement. Year 3 is projecting 6 new businesses involved and year 4, 5 more new businesses involved, most likely all through the work ready programme. Year 5 full capacity.

Comments
Numbers reforecast in year 3 based on performance in year 2 and change in delivery for year 1 schools but also accounts for a reduced cross over in young people accessing support from the community (only 11% cross over not the original 20% forecast). Years 4 and 5 are all schools at full capacity using the same formula assuming schools will continue to deliver programmes to new young people cohorts without HeadStart staff. (community minus 11% plus numbers in year 6&7 in year 3: $1065 - 11\% = 947$ )
Reforecast based on year 2 performance
Reforecast based on year 2 performance

Reforecast based on year 2 performance

Reforecast based on year 2 performance

**Comments**

Based on 15 per year 2 school (including specialist provision).  
Year 3 is based on the changes to delivery in year 1 schools.  
Years 4 and 5 are all schools at full capacity assuming schools  
will continue to deliver programmes to new young people cohorts  
without HeadStart staff.

Still assuming a 20% reduction based on original projections until  
we know the actual drop off rate in July

**Comments**

3 schools have moved to year 3 delivery, projections based on numbers on role at time of reporting and reduced due to the change in delivery for year 1 schools. Years 4 and 5 are all schools at full capacity assuming schools will continue to deliver programmes to new young people cohorts without HeadStart staff.

Still assuming a 5% drop off until we know actual drop off in July 2018.

**Comments**

This programme did not attract the 20% of young people originally forecast from the community. The new projections are based on actuals in year 1 (60% of numbers on role) and the change in delivery for are 1 schools. Years 4 and 5 are all schools at full capacity assuming schools will continue to deliver programmes to new young people cohorts without HeadStart staff.

Based on the 20% that completed the intervention at time of reporting in year 1 schools. Note that this intervention is made up of 3 components. The only 2 where a component can be completed is digital ambassadors and Ambassadors +. Content creation is a voluntary component with no set number of interactions required

**Comments**

Not changed as have reached numbers projected. Will review following performance in year 3.

Re-forecast based on year 2 performance (3% drop off)

Re-forecast based on year 2 performance. (further 40% drop off)

**Comments**

3 schools have moved to year 3 delivery, projections based on numbers on role at time of reporting and reduced due to the change in delivery for year 1 schools. Years 4 and 5 are all schools at full capacity assuming schools will continue to deliver programmes to new young people cohorts without HeadStart staff.

Assuming same drop off as in year 1 schools (only 2 students increasing to 4)

**Comments**

Based on all secondaries receiving Jump Start in this reporting year and OSWBA, St Matthias and Khalsa academy receiving it in the next reporting year (Spring/Summer term 2019). Also based on numbers on role at time of reporting. Year 5 is all schools at full capacity assuming schools will continue to deliver programmes to new young people cohorts without HeadStart staff.

Now based on a 5% drop off (not 20%) as delivered in the same way as SUMO - all year 7s. Drop off accounts for sickness and moving schools

<b>Comments</b>
No new young people in year 5 due to length of programme and having to complete it in 2 years. Year 4 will work with the first 100 young people and a further new 100 young people
Assuming 5% drop off after identification
Assuming all take it up as this will be encouraged by the school
Assuming a 20% drop off (professional judgement due to size, scope and commitment required to programme)

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Comments
Based on 15 per year 2 school (including specialist provision). Years 4 and 5 are all schools at full capacity assuming schools will continue to deliver programmes to new young people cohorts without HeadStart staff.
Completion rates reforecast based on year 1 schools performance (100% completion).

Comments
Year 2 actuals were based on a pilot. We were unable to drill down further to recruited, taken up and completed as the pilot was not run by HeadStart and data at that level could not be shared. The new services is operation in this reporting year and so original forecasts have not be reviewed but will be after year 3. It is anticipated that actual reach figures are likely to be less than original forecast once the service is up and running and the number of young people referred via CYRM is significantly lower



Same as above

Assume 75% take up

Assume 75% of those taking up support complete at least 75% of the sessions offered.

**Comments**

Numbers not reforecast as even though there was a significant increase in year 2 than originally forecast, the residential element of the programme is limited to around the reach figures first forecast. Given that young people can also take up none the none residential element of Getting Ahead too and the change in delivery for year 1 schools, the numbers will remain the same. Years 4 and 5 are all schools at full capacity assuming schools will continue to deliver programmes to new young people cohorts.

Assuming no drop off as to date all young people have taken up the offer of the programme

Still assuming a 10% drop off until all the programme is complete and reach figures received in July 2018.

**Comments**

There were no original reach figures against this intervention. Assuming similar numbers as in year 1 schools. No reach figures for year 4&5 as currently there are no staff within the staffing budget to continue this programme. This will be reconsidered in the coming months.

**Comments**

Original forecasts were based on professional judgment and could be considered as unrealistic given parental engagement is notoriously difficult. Figures may rise during the remainder of the academic year to provide a more accurate forecast for year 3 however, years 3,4 & 5 have been reforecast based on year 2 performance (40% reduction). Year 4&5 are a cumulative total based on year 2 actual and year 3 projection assuming schools will continue to work with parents in these years given the changes to year 1 school delivery.

**Comments**

Original projections not changed as no performance data for year 2 to compare to. This was due to the Work with Families contracts not being fully operational until the end of the reporting year.

Assuming no drop off

Assuming 40% of those that take up the offer attend at least 1 session

Assuming 60% completion rate of the above



**Comments**

Reach figures increased by 50% in year 3 only due to larger cohorts in schools being trained on SUMO and e-Quipped. More work to be done on de-duplication and separating short and long courses and their impact.