

**Appendix B**

**Short Break Services for Disabled Children- RAG rating 1<sup>st</sup> July-30<sup>th</sup> September 2011**

**2.1 Weekend/Weekday**

| <b>SERVICE/PROVIDER</b>                 | <b>PREDICTED OUTPUTS</b>                  | <b>ACTUAL OUTPUTS</b>                                    | <b>% OF DELIVERY</b>            | <b>R/A/G</b> | <b>COMMENTS</b>   |
|---|---|--|---------------------------------|--------------|---|
| Activate Arts<br>Creative Workshops     | 4 sessions<br>15 children attending each  | 2 sessions<br>4 children weekday<br>11 attending weekend | 50%<br>27%weekday<br>73%weekend | Amber        | Lead in time impacted on the number of sessions. Also feedback from families was 3 hours for mid week session was too long which is why uptake was low.<br><br><b>ACTION TAKEN/PLANNED:</b><br>agreed to have more sessions in subsequent quarters during holiday time (originally only planned for term time).<br>Weekday sessions reduced to 2 hours, again agreed to have more sessions. |
| Crossroads<br>Barnstondale Weekends     | 2 weekend breaks<br>20 children per break | 3 weekends<br>9,15,9 = 33                                | 150%<br>83%                     | Green        | The numbers vary each weekend depending on the needs of the children to ensure the grouping is appropriate.   |
| Crossroads<br>Barnstondale After School | 4 sessions<br>20 children per session     | 0<br>0   | 0%<br>0%                        | Amber        | Lead in time impacted on the number of sessions.<br><br><b>ACTION TAKEN/PLANNED:</b><br>agreed to have more sessions in   |

|                             |   |                        |              |       |   |
|-----------------------------|---|------------------------|--------------|-------|---|
|                             |   |                        |              |       | subsequent quarters.  |
| Crossroads                  | 12 sessions                                     | 8                      | 67%          | Amber | Number of children attending low due to transport not being available and families resistant to collect children.<br><br><b>ACTION TAKEN/PLANNED:</b> DT arranged meeting with NHS Wirral, school Headteacher and crossroads to discuss actions to aim to improve attendance. |
| Complex Health After School | 7 children per session                          | 3-5                    | 50%          |       |   |
| Crossroads                  | 48 sessions                                     | 48                     | 100%         | Green | Children attend based on social Work referral.<br><br><b>ACTION TAKEN/PLANNED:</b> DT to speak to team leader to ensure referrals are at a maximum.   |
| Complex Needs Activity      | 48 children                                     | 43                     | 90%          |       |   |
| Wirral Autistic Society     | 52 sessions                                     | 65                     | 125%         | Green | WAS have adjusted staffing ratios to deliver more sessions than contracted to. They originally tendered for 312 sessions.   |
| Activity Clubs              |   |                        |              |       |   |
| Wirral Play Council         | 60 sessions                                     | 62                     | 103%         | Green |   |
| Specialist Playschemes      | 96 children aged 5-14<br>29 children aged 14-18 | 98<br>33               | 102%<br>114% |       |   |
| WC (Sports Development)     | 4 weekday sessions<br>11 weekend sessions       | 3 weekday<br>0         | 75%<br>0%    | Red   | Weekend sessions not started due to lead in time.   |
| Sports Sessions             | 20 children per session                         | Average of 20 children | 100%         |       |   |

|   |             |    |     |       |  |
|---|-------------|----|-----|-------|--|
| Wirral Resource Centre<br>Play sessions for 0-7 | 52 sessions | 23 | 44% | Amber | Lead in time impacted on the number of sessions. .<br><br><b>ACTION TAKEN/PLANNED:</b><br><b>agreed</b> to have more sessions in subsequent quarters |
|---|-------------|----|-----|-------|--|

## 2.2 Sitting Service

| SERVICE/PROVIDER        | PREDICTED OUTPUTS | ACTUAL OUTPUTS | % OF DELIVERY | R/A/G | COMMENTS   |
|-------------------------|-------------------|----------------|---------------|-------|--|
| Wirral Autistic Society | 598 sessions      | 331            | 55%           | Amber | This service had been operating through the Aiming High project but due to recommissioning process referrals reduced significantly. The first quarter of this contract has been used to re market the service to families. |

### 2.3 Direct Payment Support Scheme

| SERVICE/PROVIDER | PREDICTED OUTPUTS   | ACTUAL OUTPUTS                                    | % OF DELIVERY | R/A/G | COMMENTS |
|------------------|---------------------|---|---------------|-------|----------|
| Wired            | 21 hours of support | 21 hours<br>17 families support<br>10 case closed | 100%          | Green |          |

### 2.4 Family Support

| SERVICE/PROVIDER              | PREDICTED OUTPUTS    | ACTUAL OUTPUTS | % OF DELIVERY | R/A/G | COMMENTS  |
|-------------------------------|----------------------|----------------|---------------|-------|---|
| Wirral Council Family Support | 483 x 2hour sessions | 614            | 127%          | Green | Often children are offered more than 2 hours which is why the sessions delivered are higher than predicted. The manipulation of this data will be revised for next quarter, |

Contract Carers

| SERVICE/PROVIDER                             | PREDICTED OUTPUTS   | ACTUAL OUTPUTS | % OF DELIVERY | R/A/G | COMMENTS   |
|--|---------------------|----------------|---------------|-------|--|
| Action for Children<br>Contract Carer Scheme | To recruit 4 carers | 2 recruited    | 50%           | Red   | Difficulty recruiting contract carers.<br><br><b>ACTION TAKEN/PLANNED:</b> 4 short break carers will now be recruited instead of contract carers. This will ensure service is developed quicker. |