

Appendix 2 PA2 EIG Short Break Services, (1st April - 31 Dec2012)

Service/Provider	Predicted Outputs per quarter	Actual Outputs QTR 1 (Apr-Jun 2012)	Actual Outputs QTR 2 (Jul-Oct 2012)	Actual Outputs QTR 3	Actual Outputs QTR 4	R/A/G QTR 1	R/A/G QTR 2	R/A/G Qtr 3	R/A/G Qtr 4	Comments
PA2.1a Activate Training	36 sessions 15 children attending	46 sessions Average of 15 children attending	18 sessions Average of 14 children attending	25 sessions Average of 10 children attending		Green	Green	Green		Less sessions were delivered due to christmas holidays, less delivered on a weekly basis during this time.
PA2.1b Crossroads- Barnstondale Weekends	2 weekend breaks 20 children per break	2 weekends 14 children per break	2 weekends 17 children per break	2 weekends 10 children per break		Green	Green	Green		The numbers vary each weekend depending on the needs of the children to ensure the grouping is appropriate.
PA2.1c Crossroads- Barnstondale after school club	12 sessions 20 children per session	11 sessions 13 children per session	7 sessions Av of 6 children per session	9 sessions Av of 6 children per session		Amber	Red	Red		Less sessions due to Christmas period. ACTION TAKEN/PLANNED: This service will not be re commissioned in the next round.
PA2.1d Crossroads- Lyndale	30 sessions Q1, 15 sessions from Q2 7 children per session	26 sessions 5-7 children per session	15 sessions 4-7 children per session	21 sessions 2-4 children per session		Amber	Green	Green		Less sessions due to Christams holidays.
PA2.1e Crossroads- Pensby Wood	48 sessions 48 children	48 sessions 44 children	48 sessions 44 children	44 sessions 40 children		Green	Green	Green		Service opertaing well.
PA2.1f Wirral Autistic Society Activity Clubs	52 sessions	63 sessions	78 sessions	60 sessions		Green	Green	Green		Service opertaing well.
PA2.1g Wirral Sports Development- Sports Sessions	12 weekday sessions 13 weekend sessions 20 children per session	10 weekday 20 weekend 5-20 young people per session	7 weekday 26 weekend 13 yp per session	11 weekday 21 weekend 6-16 yp per session		Green	Green	Green		Sessions were delivered at different times during the school holidays
PA2.1h Wirral Play Council Playscheme	60 sessions 96 children aged 5-14 29 children aged 14-18	59 sessions 87 aged 5-14 33 aged 14-18	58 sessions 88 aged 5-14 29 aged 14-18	61 sessions 79 aged 5-14 28 aged 14-18		Green	Green	Green		Continuing to operate effectively
PA2.1i Wirral Resource Centre	52 sessions	51 sessions	42 sessions	44 sessions		Green	Green	Green		Continuing to operate effectively
PA2.2 Wirral Autistic Society Sitting Service	598 sessions	442 sessions	483 sessions	401 sessions		Amber	Green	Amber		Operating effectively. Outputs not what expected due to staff difficulties but outcomes being achieved for those families in receipt of servcies. This
PA2.3 Direct payment Support Scheme	28 hours of support	28 hrs support	24 hrs support	41 hrs support		Green	Green	Green		Continuing to operate effectively
PA2.4 Wirral Council Family Support	483 x 2hour sessions	621 x 2hr sessions	491 x 2hr sessions	518 x 2hr sessions		Green	Green	Green		Service operating effectively
PA2.5 Action for Children Contract Carer scheme	Recruit 4 carers 24 children to be supported 218 nights to be delivered for Q1 Reduced to 2 contract carers and 1 Short Break carer from Quarter 2	2 recruited 9 children supported 65 nights and 15 sessional hrs delivered	2 recruited 12 children supported 97 nights and 28 sessional hrs delivered	9 children supported 50 nights and 16 sessional hrs delivered		Amber	Amber	Amber		outputs were reduced and service optring well. On carer has now resigned which will effect delivery until another one is recruited.