

Service Name	Service Description	Primary Service Type	Gross Budget	Staffing Budget	Premises Budget	Recharge Budget	Capital Charges	Net Budget	Total FTE	Total Staff	Total Daily Capacity	Comments
Cambridge Road	Day service with a base in Wallasey but also delivering services from four community settings.	Centre based day service with community engagement	682,400	419,800	26,300	207,900	28,400	681,500	14.01	18	43	
Eastham Centre	This service provides an environment conducive to nurturing and developing individuals. There are also active links made with local communities and other agencies.	Centre based day service with community engagement	779,700	524,500	47,700	159,700	47,800	767,800	21.94	26	74	
Highcroft Centre	This service provides an environment conducive to nurturing and developing individuals. There are also active links made with local communities and other agencies whilst also offering opportunities to access community based activities.	Centre based day service with community engagement	759,500	376,600	22,600	331,400	28,900	759,500	14.06	19	35	
Heswall Centre	This service offers predominantly centre based support to individuals with complex and profound disabilities. It provides carers with information and acts as a gateway to other services. The service supports maintenance programmes around mobility, diet and challenging behaviours whilst also offering support to individuals enabling them to access community based activities.	Day service for complex disabilities	954,500	588,700	67,700	218,700	79,400	940,700	23.01	31	81	
Pensby Wood	This service offers predominantly centre based support to individuals with complex and profound disabilities. It provides carers with information and acts as a gateway to other services. The service supports maintenance programmes around mobility, diet and challenging behaviours whilst also offering support to individuals enabling them to access community based activities.	Day service for complex disabilities	535,100	350,900	45,900	93,700	44,600	513,100	13.99	20	25	
Dale Farm	Provides individuals with opportunities to learn life skills through the therapeutic use of horticulture.	Life skills development	270,000	157,800	10,600	89,000	12,600	252,200	3.89	4	26	
Best Bites	Employment service which aims to train individuals in the catering profession.	Supported employment	949,900	837,800	24,100	88,000	-	923,100	22.48	25	36	
Masque Theatre	This service is an arts organisation of people who are working towards professional status. It offers a wide range of creative opportunities for targeted participants and new audiences.	Supported employment	117,000	100,100	10,400	6,500	-	112,700	1.00	1	21	
Moreton Centre	This service provides a touch base and support facility for people who are currently either in employment or seeking employment in the local community. This is also a flexible service that enables staff to actively forge relationships with the local community to ensure the potential for people to access community based activities is maximised.	Supported employment	480,600	90,900	19,100	257,900	112,700	433,700	14.20	16.0	35	
Royden Park	This is a service supporting people to obtain work experience and vocational training. The aim is to enable people to progress onto a more independent life and to contribute to the community. The activities are centred on horticulture, conservation and playing an active part in the community.	Supported employment	183,800	147,700	14,800	21,300	-	183,700	5.00	5	23	

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Star Design	This is a woodwork service which provides individuals with a wide range of woodwork based activities to help gain/regain the skills required to enter/re-enter employment.	Supported employment	174,300	66,100	49,800	53,000	5,400	153,600	3.00	3	10	