

Appendix A – Financial summary of ASCH revised savings proposals including numbers of adults and staff affected

	Revenue Budget £'000	Savings Target £'000			Forecast Savings delivery £'000			Variance from forecast savings to savings target £'000					
	2024/25	2025/26	2026/27	Total	2025/26	2026/27	Total	2025/26	2026/27	Total	Potential number of full-time equivalent ASCH staff affected	Potential number of ASCH staff affected	Potential number of adults using services affected
Linden Court	652	200	127	327	200	127	327	0	0	0	10.8	19	47
Hookstead Day Service	995	124	0	124	68	0	68	-56	0	-56	7	13	38
Steps To Work	418	194	0	194	194	0	194	0	0	0	9	9	63
Community Support Services (CSS)	637	286	0	286	342	0	342	56	0	56	15.8	22	35
Supported Accommodation (Additional needs)	258	129	129	258	65	193	258	-64	64	0	0	0	28
Supported Accommodation (Mental Health Needs)	356	178	178	356	89	267	356	-89	89	0	0	0	45
Phoenix Centre	273	191	0	191	191	0	191	0	0	0	8.26	12	32
Milton Grange day service	555	203	0	203	203	0	203	0	0	0	19.56	22	87
Mental Health Outreach	318	318	0	318	318	0	318	0	0	0	6.2	7	0
Housing - Related Floating Support	4,373	1,937	1,936	3,873	2,090	1,783	3,873	153	-153	0	0	0	5,064
Drug and alcohol Service	319	234	85	319	234	85	319	0	0	0	2	2	400
Total		3,994	2,455	6,449	3,994	2,455	6,449	0	0	0			