

Appendix C – Summary of actual ASCH savings against original forecast

Adult Social Care and Health - Proposed Savings	Revenue Budget £'000	Savings Target £'000			Forecast Savings delivery Q2 2025-26 £'000			Variance from forecast savings to savings target at Q2 2025-26 £'000		
	2024/25	2025/26	2026/27	Total	2025/26	2026/27	Total	2025/26	2026/27	Total
Linden Court	652	200	127	327	145	0	145	(55)	(127)	(182)
Hookstead Day Service	995	68	0	68	68	0	68	0	0	0
Steps To Work	418	194	0	194	163	31	194	(31)	31	0
Community Support Services (CSS)	637	342	0	342	230	112	342	(112)	112	0
Supported Accommodation (Vulnerable Adults)	258	129	129	258	65	193	258	(64)	64	0
Supported Accommodation (Adults with Mental Health Needs)	356	178	178	356	89	267	356	(89)	89	0
Phoenix Centre	273	191	0	191	191	0	191	0	0	0
Milton Grange day service	555	203	0	203	203	0	203	0	0	0
Milton Grange Outreach	318	318	0	318	318	0	318	0	0	0
Housing - Related Floating Support	4,373	1,937	1,936	3,873	2,090	1,783	3,873	153	(153)	0
Drug and alcohol Service	319	234	85	319	234	85	319	0	0	0
Total		3,994	2,455	6,449	3,796	2,471	6,267	(198)	16	(182)