Appendix 1 – 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**			