

Appendix I: High Governance ASC&H Savings and Efficiency Projects

Project Name	Total Expected (£000's)	2011/12 Expected (£000's)	2011/12 Actual (£000's)	2012/13 Expected (£000's)	2012/13 Actual To Date (£000's)	2013/14 Expected (£000's)	2014/15 Expected (£000's)
Re-ablement	1,575	875	875	700	0	0	0
Day Services Modernisation	4,436	600	600	1,216	1,085	2,620	0
Reduction in Community Care spend through review of FACs eligibility and support packages	4,425	2,425	1,556	2,000	2,869	0	0
Sale of Residential Care Homes	1,300	625	400	675	900	0	0
Living at Home	3,108	238	0	368	0	1,152	1,350
Review Expenditure on Learning Disability & Mental Health Community Care	5,124	1,281	1,281	1,281	1,876	1,281	1,281
Reductions in Supporting People Budget	10,000	2,423	2,423	4,077	3,067	3,000	500
Organisational Re-design	2,909	1,420	1,420	1,489	45	0	0
Redesign of Home Based Services	865	0	0	0	0	865	0
Sherwood Industries	250	0	0	0	0	250	0
ASC&H Income	0	0	0	0	0	0	0