Project Name	Total	2011/12	2011/12	2012/13	2012/13	2013/14	2013/14	2014/15
	Expected	Expected	Actual	Expected	Actual	Expected	Actual to Date	
	(£000's)	(£000's)	(£000's)	(£000's)	(£000's)	(£000's)	(£000's)	(£000's)
Day Services Modernisation	4,436	600	600	1,216	1,325	2,029	829	59
This programme aims to modernise t	he current rai	nge of day se	ervices availa	ble in Notting	hamshire in	order to incre	ease flexibility an	d cost-
effectiveness, offer choice to service	users and me	eet all presen	nting needs. 7	This includes	the investme	nt of £4m to	improve the qua	lity of day
service buildings, creating a network			-					
those with learning and physical disa				·				
Living at Home	3,108	238	0	368	0	0	0	2,50
This programme aims to support olde	r neonle in th	neir own hom	es and in the	ir local com	nunities sunr	orted by a ra	ande of flexible s	ervices so
This programme aims to support olde						-	ange of flexible s	ervices so
This programme aims to support olde that they can be independent for long						-	ange of flexible s	ervices so
that they can be independent for long	jer. The prog	ramme consi	sts of the foll	owing 6 indiv	idual projects	:		
that they can be independent for long 1. Care and Support Centres – using	er. The progr the Council's	ramme consis	sts of the folle	owing 6 indiv re homes to p	idual projects provide more	short term a	nd respite care s	ervices,
that they can be independent for long 1. Care and Support Centres – using more support to carers and testing of	er. The progr the Council's	ramme consis	sts of the folle	owing 6 indiv re homes to p	idual projects provide more	short term a	nd respite care s	ervices,
that they can be independent for long 1. Care and Support Centres – using more support to carers and testing of longer.	per. The program the Council's ut a range of s	ramme consi s 6 retained re support servi	sts of the folle esidential car ces that will e	owing 6 indiv re homes to p enable older	idual projects provide more people to live	short term ar within their d	nd respite care s own home enviro	ervices, onment for
that they can be independent for long 1. Care and Support Centres – using more support to carers and testing or longer. 2. Extra Care Housing – developing p	per. The program the Council's ut a range of s	ramme consi s 6 retained re support servi	sts of the folle esidential car ces that will e	owing 6 indiv re homes to p enable older	idual projects provide more people to live	short term ar within their d	nd respite care s own home enviro	ervices, onment for
that they can be independent for long 1. Care and Support Centres – using more support to carers and testing of longer. 2. Extra Care Housing – developing p district of the county.	yer. The program the Council's ut a range of some of the content o	ramme consis 6 retained re support servi e extra care s	sts of the folle esidential car ces that will e strategy, whic	owing 6 indiv re homes to p enable older p ch will ensure	idual projects provide more people to live that there is	short term ar within their o an extra care	nd respite care s own home enviro e housing schem	ervices, onment for e in each
that they can be independent for long 1. Care and Support Centres – using more support to carers and testing or longer. 2. Extra Care Housing – developing p district of the county. 3. Assistive Technology - increasing	yer. The program the Council's ut a range of some of the content o	ramme consis 6 retained re support servi e extra care s	sts of the folle esidential car ces that will e strategy, whic	owing 6 indiv re homes to p enable older p ch will ensure	idual projects provide more people to live that there is	short term ar within their o an extra care	nd respite care s own home enviro e housing schem	ervices, onment for ne in each
that they can be independent for long 1. Care and Support Centres – using more support to carers and testing or longer. 2. Extra Care Housing – developing p district of the county. 3. Assistive Technology - increasing homes.	per. The progr the Council's ut a range of s ohase 2 of the take up of AT	ramme consis s 6 retained re support servi e extra care s to give more	sts of the folle esidential car ces that will e strategy, whic e support and	owing 6 indiv re homes to p enable older p ch will ensure d reassurance	idual projects provide more people to live that there is to service us	short term an within their o an extra care sers and thei	nd respite care so own home enviro e housing schem r carers living in	ervices, onment for le in each their own
that they can be independent for long 1. Care and Support Centres – using more support to carers and testing of longer. 2. Extra Care Housing – developing p district of the county. 3. Assistive Technology - increasing homes. 4. Admissions to Care - managing ac	per. The progr the Council's ut a range of s ohase 2 of the take up of AT	ramme consis s 6 retained re support servi e extra care s to give more	sts of the folle esidential car ces that will e strategy, whic e support and	owing 6 indiv re homes to p enable older p ch will ensure d reassurance	idual projects provide more people to live that there is to service us	short term an within their o an extra care sers and thei	nd respite care so own home enviro e housing schem r carers living in	ervices, onment for le in each their own
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that they can be independent for long 1. Care and Support Centres – using more support to carers and testing of longer. 2. Extra Care Housing – developing p district of the county. 3. Assistive Technology - increasing homes. 4. Admissions to Care - managing ac across the county. 5. Joint Working and Integration with	yer. The progr the Council's ut a range of s ohase 2 of the take up of AT Imission proc Health- work	ramme consis s 6 retained re support servi- e extra care s to give more esses to ens king with hea	sts of the follo esidential car ces that will e strategy, whic e support and ure a consist Ith colleagues	owing 6 indiv re homes to p enable older p ch will ensure d reassurance ent approach s to reduce th	idual projects provide more beople to live that there is to service us to the mana- ne number of	short term an within their of an extra care sers and thei gement of loo discharges f	nd respite care so own home enviro e housing schem r carers living in ng term care plac rom acute setting	ervices, onment for le in each their own cements gs directly
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Poviow Exponditure on Learning	(£000's)	(£000's) 1,281	(£000's)	(£000's)	(£000's)	(£000's)	(£000's) 787	(£000's)
Review Expenditure on Learning Disability & Mental Health Community Care	5,124	1,201	1,281	1,281	2,404	1,281	101	1,281
This project involves the delivery of 11 • Reduce the demand for services, • Review the commissioned level of se • Deliver alternatives to residential car • Implement new ways of working, • Tender for new care arrangements, • Reduce the cost of supplying service • Implement equitable, affordable and • Apply more robust management con	ervice, e, es, transparent		her aim to:	<u>.</u>				
Reductions in Supporting People Budget	10,000	2,423	2,423	4,077	4,077	1,470	1,365	2,030
This project aims to make efficiency sa commissioned mainly through commu	-		• •	-	•••	-	g related suppor	t services,
It does this through targeting funding a achieving scale economies; offering no for care.				-		-		
Redesign of Home Based Services	865	0	0	0	0	0	0	865
This project aims to review and redesi support, and develop a range of comm			are and supp	oort services	and internal p	processes for	r commissioning	care and
		services con	tracts the re	placement of	f on ovisting o	loctronic mo	nitoring system v	with a mara

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	Expected	Expected	Actual	Expected	Actual	Expected	Actual to Date	Expected
	(£000's)	(£000's)	(£000's)	(£000's)	(£000's)	(£000's)	(£000's)	(£000's)
Sherwood Industries	250	0	0	0	0	104	88	146
Sherwood Industries provided suppor	ted employm	ent to people	e with a wide	range of disa	abilities in furr	niture manufa	acturing.	
This project involved the closure of SI	herwood Indu	istries, with s	support being	provided to t	the staff to eit	her find alter	native jobs within	n tha
County Council or with other employe	ers, where this	s was their p		•				