

Annex 1 - Supporting People Budget Forecast 2012-16							
	Service Lines	Full Year Gross Budget 2011-12	Proportion of the budget	Draft Gross Budget 2012-13 - Model 1	Variance	Proportion of the budget	Assumptions made
	<b>SUPER GROUP 1</b>						
	<b>People with Learning Disabilities, of which:</b>						
	Contribution to Learning Disability Pool	4,260,058	28%	4,134,088	-125,970	28%	5% planned reduction
SHT218	Contribution to Shared Lives Scheme	519,891	3%	493,896	-25,995	3%	5% planned reduction
	<b>Older People, of which:</b>						
SKE151	Alert	1,969,800	13%	1,969,800	0	14%	2% reduction (40.2k)
SHT215	Direct Payments	246,092	2%	246,092	0	2%	
	Home Improvement Agencies	343,741	2%	347,582	3,841	2%	2012-13 contract values
	<b>Income (S&amp;CS contribution to HIAs)</b>	<b>(174,730)</b>	<b>-1%</b>	<b>(174,730)</b>	<b>0</b>	<b>-1%</b>	2012-13 contract values
SHT216	People with Mental Health Problems	1,778,022	12%	1,812,314	34,292	12%	2012-13 contract values
SHT217	People with Physical Disabilities	147,803	1%	137,803	-10,000	1%	7% reduction
	<b>Grand Total 1</b>	<b>9,090,677</b>	<b>59%</b>	<b>8,966,846</b>	<b>-123,831</b>	<b>62%</b>	<b>1% reduction overall</b>
	<b>Additional savings to be allocated</b>			<b>(336,943)</b>	<b>-336,943</b>	<b>-2%</b>	<b>Reduction in learning disability / older people services</b>
	<b>Grand Total 2</b>	<b>9,090,677</b>	<b>59%</b>	<b>8,629,903</b>	<b>-460,774</b>	<b>59%</b>	<b>5% reduction overall</b>
	<b>SUPER GROUP 2</b>						
SHT211	Generic Services	1,520,708	10%	1,551,743	31,035	11%	2012-13 contract values
SHT214	People with Drug Problems	267,480	2%	272,939	5,459	2%	2011-12 level
		2,314,818	15%				
SHT212	Homeless People			2,277,417	-37,401	16%	2% net reduction explained in the paper
	<b>Income (contribution to Night Shelter)</b>	<b>(133,432)</b>	<b>-1%</b>	<b>(133,432)</b>	<b>0</b>	<b>-1%</b>	2012-13 contract values
SHT219	Teenage Parents	443,355	3%	452,403	9,048	3%	2012-13 contract values
SHT220	Women at Risk of Domestic Violence	388,234	3%	371,465	-16,769	3%	4% planned reduction
SHT221	Young People	1,380,051	9%	1,408,216	28,165	10%	2012-13 contract values
	<b>Income (various sources)</b>	<b>(118,402)</b>	<b>-1%</b>	<b>(118,402)</b>	<b>0</b>	<b>-1%</b>	2012-13 contract values
SHT213	Offenders	152,684	1%	152,684	0	1%	Keep at 2011-12 level
	Carry forward from previous year	0		(52,941)	-52,941	-0.4%	2011-12 contingency met and carried forward
	<b>Grand Total 1</b>	<b>6,215,496</b>	<b>41%</b>	<b>6,182,092</b>	<b>-33,404</b>	<b>42%</b>	<b>0.5% reduction overall</b>
	<b>Additional savings to be allocated</b>			<b>(240,374)</b>	<b>-240,374</b>	<b>-2%</b>	<b>Reduction in all services in the group</b>
	<b>Grand Total 2</b>	<b>6,215,496</b>		<b>5,941,718</b>	<b>-307,182</b>	<b>41%</b>	<b>5% reduction overall</b>
	Income (budget allocation)	(15,359,116)		(14,591,160)	767,956		5% planned reduction
	<b>Overall Total 1</b>	<b>15,306,173</b>	<b>100%</b>	<b>15,148,938</b>	<b>-157,235</b>	<b>100%</b>	
	<b>Deficit/(Surplus) 1</b>	<b>(52,941)</b>		<b>557,778</b>			Savings allocated in step 2
	<b>Overall Total 2</b>	<b>15,306,173</b>		<b>14,571,621</b>	<b>-734,552</b>		
	<b>Deficit/(Surplus) 2</b>	<b>(52,941)</b>		<b>(19,539)</b>			

Porting People Budget Forecast 2012-16						
Service Lines	Draft Gross Budget 2013-14 - Model 1	Variance	Proportion of the budget	Assumptions made	Draft Gross Budget 2014-15 - Model 1	Draft Gross Budget 2015-16 - Model 1
<b>SUPER GROUP 1</b>						
<b>People with Learning Disabilities, of which:</b>						
Contribution to Learning Disability Pool	3,720,679	-413,409	27%	10% reduction	3,720,679	3,720,679
Contribution to Shared Lives Scheme	444,507	-49,390	3%	10% reduction	444,507	444,507
<b>Older People, of which:</b>						
Alert	1,851,612	-118,188	13%	6% reduction	1,851,612	1,851,612
Direct Payments	233,787	-12,305	2%	5% reduction	233,787	233,787
Home Improvement Agencies	309,348	-38,234	2%	11% reduction	309,348	309,348
<b>Income (S&amp;CS contribution to HIAs)</b>	<b>(155,510)</b>	<b>19,220</b>	<b>-1%</b>	<b>11% reduction</b>	<b>( 155,510)</b>	<b>( 155,510)</b>
People with Mental Health Problems	1,703,575	-108,739	12%	6% reduction	1,703,575	1,703,575
People with Physical Disabilities	137,803	0	1%		137,803	137,803
<b>Grand Total 1</b>	<b>8,245,802</b>	<b>-721,044</b>	<b>60%</b>	<b>4% reduction overall</b>	<b>8,245,802</b>	<b>8,245,802</b>
<b>Additional savings to be allocated</b>						
<b>Grand Total 2</b>						
<b>SUPER GROUP 2</b>						
Generic Services	1,396,569	-155,174	10%	10% reduction	1,396,569	1,396,569
People with Drug Problems	245,645	-27,294	2%	10% reduction	245,645	245,645
Homeless People	2,049,676	-227,742	15%	10% reduction	2,049,676	2,049,676
<b>Income (contribution to Night Shelter)</b>	<b>(120,088)</b>	<b>0</b>	<b>-1%</b>	<b>10% reduction</b>	<b>( 120,088)</b>	<b>( 120,088)</b>
Teenage Parents	407,163	-45,240	3%	10% reduction	407,163	407,163
Women at Risk of Domestic Violence	334,319	-37,147	2%	10% reduction	334,319	334,319
Young People	1,267,394	-140,822	9%	10% reduction	1,267,394	1,267,394
<b>Income (various sources)</b>	<b>(106,562)</b>	<b>11,840</b>	<b>-1%</b>	<b>10% reduction</b>	<b>( 106,562)</b>	<b>( 106,562)</b>
Offenders	137,416	-15,268	1%	10% reduction	137,416	137,416
Carry forward from previous year	0	0	0%		0	0
<b>Grand Total 1</b>	<b>5,611,530</b>	<b>-570,562</b>	<b>40%</b>	<b>10% reduction overall</b>	<b>5,611,530</b>	<b>5,611,530</b>
<b>Additional savings to be allocated</b>						
<b>Grand Total 2</b>						
Income (budget allocation)	<b>(13,861,602)</b>	<b>729,558</b>		5% planned reduction	<b>( 13,861,602)</b>	<b>( 13,861,602)</b>
<b>Overall Total 1</b>	<b>13,857,332</b>		<b>100%</b>		<b>13,857,332</b>	<b>13,857,332</b>
<b>Deficit/(Surplus) 1</b>	<b>(4,270)</b>				<b>( 4,270)</b>	<b>( 4,270)</b>
<b>Overall Total 2</b>						
<b>Deficit/(Surplus) 2</b>						