

Supporting People Budget - Budget Year End 2010-11 March

	2010/11 Commitments agreed at November 2010 Core Strategy Group	Year End March Actuals	Variance Year End Forecast	Comments to explain year end position
Expenditure by Client-Group				
People with Learning Disabilities	4,580,707	4,580,707	0	
People in Adult Placement	559,023	577,487	18,464	Spend includes one 2009-10 accrual
Older People, of which:				
HIAs and Direct Payments	538,700	566,462	27,762	Spend reflects contractual commitments and some additional costs due to service changes that took place
Alert Service	2,010,000	2,010,000	0	
Homeless People	2,498,288	2,430,840	(67,448)	Spend reflects contractual commitments
People with Mental Health problems	2,247,617	2,153,372	(94,245)	Reduction in subsidy claims in a number of services
Young People	1,261,996	1,549,885	287,889	Spend reflects additional contractual commitments for one service and is partly off set by Teenage Parents underpend and Leaving Care income.
Teenage Parents	501,721	437,447	(64,274)	See comment above
Generic Services	2,051,743	2,051,743	0	
People with Drug Problems	221,619	221,529	(90)	Spend reflects contractual commitments
Offenders	38,951	0	(38,951)	No contractual commitment made this year
Women at Risk of Domestic Violence	355,804	395,207	39,403	Spend reflects contractual commitments
People with Physical Disabilities	150,819	149,405	(1,414)	Spend reflects contractual commitments
People with Alcohol Problems	0	0	0	
Total Grant Expenditure	17,016,988	17,124,084	107,096	
Contribution to Admin Budget	155,000	110,016	(44,984)	Efficient use of the administration grant
Total Expenditure	17,171,988	17,234,100	62,112	
Income				
Leaving Care Income	(20,000)	(53,448)	(33,448)	Income reflects higher levels of service take up
Grant Income	(16,167,490)	(16,167,490)	0	
Contribution to BCHA	(42,992)	(43,197)	(205)	Small variance is off set by the line below
Contribution to Night Shelter	(133,432)	(133,227)	205	See above comment
Carry forward from 2009-10	(837,121)	(837,121)	0	
Total Income	(17,201,035)	(17,234,483)	(33,448)	
Deficit/(Surplus)	(29,047)	(383)	28,664	