

## Supporting People Budget by Client Group 2012-13

Service Lines	Budget 2012-13	Proportion
<b>Super Group 1</b>		
People with Learning Disabilities, of which:		
Contribution to Learning Disability Pool	4,134,088	28%
Contribution to Shared Lives Scheme	493,896	3%
Older People, of which:		
Alert Service	1,969,800	14%
Direct Payments	246,092	2%
Home Improvement Agencies	347,582	2%
Income (S&CS contribution to HIAs)	(174,730)	-1%
Additional savings to be delivered by learning disability and older people services	(336,943)	-2%
People with Mental Health Problems	1,812,314	12%
People with Physical Disabilities	137,803	1%
<b>Sub-total</b>	<b>8,629,903</b>	<b>59%</b>
<b>Super Group 2</b>		
Generic Services	1,551,743	11%
People with Drug Problems	272,939	2%
Homeless People	2,277,417	16%
Income (contribution to Night Shelter)	(133,432)	-1%
Additional savings to be delivered by services for homeless people	(240,374)	-2%
Teenage Parents	452,403	3%
Women at Risk of Domestic Violence	371,465	3%
Young People	1,408,216	10%
Income (various sources)	(118,402)	-1%
Offenders	152,684	1%
Carry forward from 2011-12	(52,941)	-0.4%
<b>Sub-total</b>	<b>5,941,718</b>	<b>41%</b>
<b>Budget Allocation</b>	<b>(14,591,160)</b>	
<b>Total</b>	<b>14,571,621</b>	
<b>Deficit/(Surplus)</b>	<b>(19,539)</b>	