

Supporting People Budget Forecast 2011-12		Feb-12						
	Service Lines	Full Year Gross Budget	SAP Forecast Gross Expenditure	Forecast over/ (under) Budget	Previous Month	Variation/ Movement	SAP Actuals Year to date	Comments
SKE151	Alert	1,969,800	1,969,800	0	1,641,500	164,150	1,805,650	Total Alert budget is forecast to break even
	People with Learning Disabilities	4,260,058	4,260,058	0	4,260,058	0	4,260,058	Budget is allocated in full at the beginning of the year
	<b>Grand Total</b>	<b>6,229,858</b>	<b>6,229,858</b>	<b>0</b>	<b>5,901,558</b>	<b>164,150</b>	<b>6,065,708</b>	
SHT211	Generic Services	1,520,708	1,520,708	0	1,303,380	240,962	1,544,342	
SHT212	Homeless People	2,314,818	2,314,818	0	1,960,300	196,432	2,156,733	
	<b>Income (contribution to Night Shelter)</b>	<b>(133,432)</b>	<b>(133,432)</b>	<b>0</b>	<b>(111,193)</b>	<b>(22,239)</b>	<b>(133,432)</b>	Includes income received to date.
SHT213	Offenders	152,684	152,684	0		0		Backdated payment will be shown in March report.
SHT214	People with Drug Problems	267,480	267,480	0	198,825	12,933	211,758	
SHT215	Older People, of which:							
	Direct Payments	246,092	246,092	0	187,900	10,293	198,193	
	Home Improvement Agencies	343,741	343,741	0	265,686	42,275	307,961	
	<b>Income (S&amp;CS contribution to HIAs)</b>	<b>(174,730)</b>	<b>(174,730)</b>	<b>0</b>	<b>(131,047)</b>	<b>(29,122)</b>	<b>(160,169)</b>	Includes income received to date.
SHT216	People with Mental Health Problems	1,778,022	1,778,022	0	984,254	452	984,705	Payments are made quarterly.
SHT217	People with Physical Disabilities	147,803	147,803	0	31,265	8,443	39,708	Backdated payment will be shown in March report.
SHT218	People in Adult Placement	519,891	519,891	0	437,850	43,324	481,174	
SHT219	Teenage Parents	443,355	443,355	0	335,336	33,534	368,869	Contracts are being paid in arrears
SHT220	Women at Risk of Domestic Violence	388,234	388,234	0	280,747	63,535	344,282	
SHT221	Young People	1,380,051	1,380,051	0	1,193,189	88,612	1,281,801	Contracts are being paid in arrears
	<b>Income (various sources)</b>	<b>(118,402)</b>	<b>(118,402)</b>	<b>0</b>	<b>(85,097)</b>	<b>(29,199)</b>	<b>(114,296)</b>	Includes income received to date.
SHT222	People with Alcohol Problems	0	0	0	0	0	0	
	<b>Grand Total</b>	<b>9,076,316</b>	<b>9,076,316</b>	<b>0</b>	<b>6,851,395</b>	<b>660,235</b>	<b>7,511,630</b>	
	<b>Overall Total</b>	<b>15,306,174</b>	<b>15,306,174</b>	<b>0</b>	<b>12,752,953</b>	<b>824,385</b>	<b>13,577,338</b>	
	Income (budget allocation)	(15,359,116)	(15,359,116)	0	(15,359,116)	0	(15,359,116)	Budget is allocated in full at the beginning of the year
	<b>Deficit/(Surplus)</b>	<b>(52,941)</b>	<b>(52,941)</b>	<b>0</b>	<b>(2,606,163)</b>	<b>824,385</b>	<b>(1,781,778)</b>	