

Supporting People Budget Forecast 2011-12		May-11						
	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	0	0	431,004	Future reports for this service are being discussed
	People with Learning Disabilities	4,260,058	4,260,058	0	0	0	4,260,058	Budget is allocated in full at the beginning of the year
	Grand Total	6,229,858	6,229,858	0	0	0	4,691,062	
SHT211	Generic Services	1,520,708	1,520,708	0	0	0	247,844	
SHT212	Homeless People	2,314,818	2,314,818	0	0	0	391,381	
	Income (contribution to Night Shelter)	(133,432)	(133,432)	0	0	0	0	Retrospective income would be reported in June
SHT213	Offenders	152,684	152,684	0	0	0	0	Services have not been implemented yet
SHT214	People with Drug Problems	267,480	267,480	0	0	0	73,765	Costs of one service are being invoiced quarterly
SHT215	Older People, of which:							
	Direct Payments	246,092	246,092	0	0	0	68,696	
	Home Improvement Agencies	343,741	343,741	0	0	0	0	Retrospective costs would be reported in June
	Income (S&CS contribution to HIAs)	(174,730)	(174,730)	0	0	0	0	Income is being collected quarterly
SHT216	People with Mental Health Problems	1,778,022	1,778,022	0	0	0	(160,891)	Includes 2010-11 accruals
SHT217	People with Physical Disabilities	147,803	147,803	0	0	0	752	Retrospective costs would be reported in June
SHT218	People in Adult Placement	519,891	519,891	0	0	0	4,607	Retrospective costs would be reported in June
SHT219	Teenage Parents	443,355	443,355	0	0	0	67,067	Contracts are being paid in arrears
SHT220	Women at Risk of Domestic Violence	388,234	388,234	0	0	0	60,539	
SHT221	Young People	1,380,051	1,380,051	0	0	0	243,712	Contracts are being paid in arrears
	Income (various sources)	(118,402)	(118,402)	0	0	0	0	Retrospective income would be reported in June
SHT222	People with Alcohol Problems	0	0	0	0	0	0	
	Grand Total	9,076,316	9,076,316	0	0	0	997,474	
	Overall Total	15,306,174	15,306,174	0	0	0	5,688,535	
	Income (budget allocation)	(15,359,116)	(15,359,116)	0	0	0	(15,359,116)	Budget is allocated in full at the beginning of the year
	Deficit/(Surplus)	(52,941)	(52,941)	0	0	0	(9,670,581)	