

Supporting People Budget 2011-12 - Options 1, 2 and 3

	2010/11 Commitments agreed at November 2010 Core Strategy Group	2011-12 budget, with un-identified savings of 2%			Option 1 - adds 2% reduction across all commitments			Option 2 - adds 2% reduction across commitments, where no target has been set yet			Option 3 - adds 50% reduction in spend on offenders and reduces reductions in homeless, mental health and generic floating support		
		2011/12 Commitments	Variance, £	Variance, %	2011/12 Commitments	Variance, £	Variance, %	2011/12 Commitments	Variance, £	Variance, %	2011/12 Commitments	Variance, £	Variance, %
Expenditure by Client-Group													
People with Learning Disabilities	4,580,707	4,351,672	-229,035	5%	4,260,058	-320,649	-7%	4,351,672	-229,035	5%	4,260,058	-320,649	-7%
People in Adult Placement	559,023	531,072	-27,951	5%	519,891	-39,132	-7%	531,072	-27,951	5%	519,891	-39,132	-7%
Older People, of which:													
Alert Service	2,010,000	2,010,000	0	0	1,969,800	-40,200	-2%	1,923,845	-86,155	-4%	1,969,800	-40,200	-2%
Direct Payments	538,700	251,115	0	0	246,092	-5,022	-2%	240,986	-10,128	-4%	246,092	-5,022	-2%
Home Improvement Agencies		347,582	0	10%	343,741	23,047	12%	347,582	0	10%	343,741	23,047	12%
Homeless People	2,498,288	2,362,059	-136,229	-5%	2,314,818	-47,241	-2%	2,260,352	-101,707	-4%	2,324,818	-37,241	-2%
People with Mental Health problems	2,247,617	1,814,308	-433,309	20%	1,778,022	-469,595	-21%	1,814,308	-433,309	20%	1,814,308	-433,309	20%
Young People	1,261,996	1,408,216	146,220	12%	1,380,051	118,055	9%	1,347,712	85,716	7%	1,380,051	118,055	9%
Teenage Parents	501,721	452,403	-49,318	-10%	443,355	-58,366	-12%	433,143	-68,578	-14%	443,355	-58,366	-12%
Generic Services	2,051,743	1,551,743	-500,000	25%	1,520,708	-531,035	-26%	1,551,743	-500,000	25%	1,551,743	-500,000	25%
People with Drug Problems	221,619	272,939	51,320	23%	267,480	45,861	21%	260,672	39,053	18%	267,480	45,861	21%
Offenders	38,951	155,800	116,849	300%	152,684	113,733	292%	149,280	110,329	283%	77,900	38,949	200%
Women at Risk of Domestic Violence	355,804	396,157	40,353	11%	388,234	32,430	9%	379,724	23,920	7%	388,234	32,430	9%
People with Physical Disabilities	150,819	150,819	0	0	147,803	-3,016	-2%	144,399	-6,420	-4%	147,803	-3,016	-2%
Total Expenditure	17,016,988	16,055,884	-1,021,101		15,732,738	-1,181,131		15,736,490	-1,204,266		15,735,275	-1,204,266	
Contribution to Admin Budget	155,000												
Total Expenditure	17,171,988												
Income													
Budget allocation	(16,167,490)	(15,359,116)	-808,375	5%	(15,359,116)	-808,375	5%	(15,359,116)	-808,375	5%	(15,359,116)	-808,375	5%
Contribution to BCHA	(42,992)	(42,992)			(42,992)			(42,992)			(42,992)		
Contribution to Night Shelter	(133,432)	(133,432)			(133,432)			(133,432)			(133,432)		
Leaving Care Income	(20,000)	(25,000)			(25,000)			(25,000)			(25,000)		
S&CS for HIAs	n/a	(174,730)			(174,730)			(174,730)			(174,730)		
Young People / Teenage Parents (various)	n/a	(50,410)			(50,410)			(50,410)			(50,410)		
Carry forward from previous year	(837,121)	0	-837,121		0	-837,121		0	-837,121		0	-837,121	
Total Income	(17,201,035)	(15,785,679)			(15,785,679)			(15,785,679)			(15,785,679)		
Un-identified Savings		(270,205)			0			0			0		
		-1.68%			0.00%			0.00%			0.00%		
Deficit/(Surplus)	(29,047)	0			(52,941)			(49,189)			(50,404)		