

Analysis of movements within the budget by client group and service

CLIENT GROUP / SERVICE NAME	MOVEMENT	EXPLANATION
People in Adult Placement		
Adult placement	-£20,857	Removal of forecasted inflation
Older People		
Longworth Road	-£25,971	Moved to Mental Health
St Michael's street	-£20,126	Moved to Mental Health
	-£46,097	
Community Alarms (various)	£33,602	Increase in take up
West Oxfordshire Out of Hours service	£114,000	New commitment
Leaseholders	£448	Increase in take up
	£148,050	
Movement between reports	£101,953	
Homelessness		
Littlemore service	-£47,791	Remove full year commitment as service is not expected to start until April 2010
The Latch	£7,169	
Lucy faithful (ECHG)	-£69,218	Service ends on 31/10/09. Adjustment made for quarter 4 payment for 2008/09
Lucy faithful (Two Saints)	£275,000	New service starts from 01/11/09
Movement between reports	£165,160	
Mental Health		
Longworth Road	£12,896	Moved from Older People. Service ends on 30/09/09
St Michael's street	£20,126	Moved from Older People.
Movement between reports	£33,022	
Young People		
Banbury Foyer	£29,392	Original forecast was too low
Hyped Oxford	£282,102	New service
BYHP Supported Lodgings	-£11,249	Removal of forecasted inflation
Gateway Project Oxford	-£4,235	Removal of forecasted inflation
Oxfordshire Supported Lodgings	£16,956	Original forecast was too low
Bicester Move-on	-£710	
The Bridge Project	-£410,347	Removal of commitment included in error. Adjustment made for quarter 4 clawback of -£58,621
Movement between reports	-£98,091	
Generic Services		
Connection Floating Support	-£10,026	Adjustment made for clawback for 2007/8
	-£110,209	Adjustment made for clawback for 2008/9
	-£120,235	
North Oxfordshire Tenancy Service	£11,008	Provider made repayment twice
Movement between reports	-£109,227	
People with Drug Problems		
New Drug Recovery Project	-£83,234	Commitment reduced from 12 months to 2 months
Teenage Parents		
Rachel House	£20,883	Original forecast figure was too low
Godstow Cottage	-£2,730	Removal of forecasted inflation
Movement between reports	£18,153	
Women at Risk of Domestic Violence		
Oxford Access and Resettlement	-£715	Removal of forecasted inflation
Oxford Refuge Service	-£2,845	Removal of forecasted inflation
Oxfordshires Womens Aid	-£31,281	Contract ended in June 2008/09
New outreach service in West Oxfordshire and Cherwell	-£66,600	Commitment reduced from 12 months to 1 month as service is expected to start on 1 January 2010
Movement between reports	-£101,441	
People with Alcohol Problems		
	-£12,322	Commitment reduced to reflect predicted start date