

OXFORDSHIRE SUPPORTING PEOPLE COMMISSIONING BODY - 26 MARCH 2010

GRANT BUDGET REPORT 2009-10

1. The administering authority has commenced work on closing accounts for 2009-10.
2. The report shows that the programme in 2009-10 is likely to deliver a forecasted under-spend required if the programme were to balance the budget in 2010-11.
3. Main reasons informing these figures are summarised below:

Client Group	Reason for difference
People in Adult Placement	<ul style="list-style-type: none"> • Spend reflects service utilisation
Older People	<ul style="list-style-type: none"> • £53,658 net increase in subsidy payments • £6,653 additional spend on community alarms via direct payments
Homeless People	<ul style="list-style-type: none"> • Spend reflects contract amount awarded to Two Saints for Lucy Faithful House service, Oxford
People with Mental Health problems	<ul style="list-style-type: none"> • £33,022 Longworth Road and St Michael's services were moved from Older People spend • £1,779 net decrease in subsidy payments • Multiple changes for other contracts
People with Drug Problems	<ul style="list-style-type: none"> • Removal of commitment for Drug Recovery Project due to unavailability of suitable building for this service
Women at Risk of Domestic Violence	<ul style="list-style-type: none"> • Shows spend for new Cherwell / West Outreach service.
People with Physical Disabilities	<ul style="list-style-type: none"> • Net effect of subsidy changes