

APPENDIX 1

Commissioning CVO Infrastructure 2010 / 2011

Grant Funding Awarded under Council Priority - Stronger & More Inclusive Communities

Organisation/project	Grant Awarded (£)	Aims of project	Total amount of other funding
Oxfordshire Community & Voluntary Action (OCVA)	59,486	To enable voluntary & community groups across the county to access up to date information in order to increase their effectiveness	685,002
		To support the development of voluntary and community organisations so that they deliver consistently high quality activities and services to their beneficiaries, ensuring groups at risk of exclusion are empowered to develop their own solutions	
		To increase levels of volunteering in order to maintain and improve frontline services and to improve the skills and life chances of volunteers	
		To improve joint working and collaboration with the voluntary and community sector; and between the voluntary & community sector (VCS) and its statutory and business partners; and to raise the profile and improve public knowledge and awareness of the VCS in Oxfordshire	

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2010-2011	Achievements
Information Targets	
Bi-monthly community newsletter containing information on charity law, funding opportunities, training etc sent to Community & Voluntary Groups in the city.	completed and on going
Resource & informaiton centre for CVO's open 9.30 - 4.30 Mon-Fri	completed and on going
100 groups including 50 City based use resource centre & information points	175 CVO supported and accessing facilities.
Telephones answered 9-5, Mon-Fri	completed and on going
post/email response within one working day	completed and on going
resource centre & oxnet portal kept up to date	completed and on going
update new edition of Guide to Funding Opportunities in Oxfordshire 2010 (trusts section)	completed

Commissioning CVO Infrastructure 2010 / 2011

Grant Funding Awarded under Council Priority - Stronger & More Inclusive Communities

OCVA information targets / achievements continued

2010-2011 - Targets	Achievements
A total of 50 factsheets and FAQs on oxnet including 20 on volunteering	70 factsheets available of which 40 are on volunteering
Directory of premises kept up to date	complete and on going

Support the development of Community & Voluntary Organisation's

2010-11 Targets	Achievements
1-1 support for 90 groups County-wide. Support includes funding advice, business planning, constitutions and legal structure, policies including health & safety, risk assessment, insurance, HR & employment good practice and the law. .	A total of 175 community groups supported of which 89 are City based
Use organisational health check and monitor results.	8 organisations have undertaken the health check.
11 training workshops at least 5 in City	18 held - 15 in City - workshops were on a variety of subjects which included 'preparing for change', 'proving the value of your work', 'surviving the cuts', 'transition fund', 'legal duties of trustees'.
Outreach visits in the City	81 visits within the City

Commissioning CVO Infrastructure 2010 / 2011

**Grant Funding Awarded under Council Priority - Stronger & More Inclusive Communities
Networks & Partnerships Targets & Achievements**

2010-11 Targets	Achievements
400 members (50% city based)	474 members at end of March 2011 (53% city based)
50 additional oxnet users	1064 organisations on public directory
Manage electrol process of boards as required	on going

Promote diversity awareness & good practice to VCS support services group	2 day mental health first aid course delivered in December 2010
Voluntary voice column in Oxford Times	voluntary voice featured regularly in the Oxford Times in July, August & September
5 forum events with bite sized training workshops at least 2 in City with bite size training workshops - target 30 attendees to each)	7 events took place, good attendance at city forum with 100% positive feedback

APPENDIX 1

Commissioning Specialist Play 2010 / 2011

Grant Funding Awarded under Council Priority - Improve the Local Environment, Economy & Quality of Life

organisation/project	Grant Awarded (£)	Description of project	other funding (£)
Donnington Doorstep Family Centre	20,000	A free of charge community based family centre for children and carers. Providing a safe environment for anyone with young children.	58,700

2010-2011 - Targets	Achievements
Average of 3 venue based play sessions a week	3 sessions a week during term time & 4 sessions a week during holiday = 131 in total
Drop in project leader providing average of 6 hours a week 1-1 and drop in support with 20 targeted Children & Young People (C&YP)	Project leader averaging up to 8 hours per week supporting 30 C&YP. Sessions can vary depending on the issues the young people and their families are facing. At times other doorstep family support team have helped out at these sessions.
200 individual registered with project over 12 months	264 C&YP registered. 159 using venue activities (91 boys, 68 girls) & 105 drop in / 1-2-1 support (42 boys, 63 girls)
Average of 30 individuals using services each week	Average of 35 C&YP regularly using service each week
12 C&YP consultation activities run throughout the year	16 consultations held with C&YP
Staff trained in safeguarding & first aid	All trained in safeguarding, 3 trained in first aid
At least 3 C&YP asked to track their experience of the project	Has not run - working with C&YP to complete outcomes based on their own experiences.
Decrease in recorded / reported incidents of anti social behaviour	Since 2007/08 there has been a decrease of over 25% of reported incidents of anti social behaviour from 144 to 99 in 2010/11. Although it should be noted there is no evidence that the reduction in reported incidents is due to any work being done at the centre.

Staff are supported by volunteers and student placements. The team work in both Play Rangers and Drop in sessions which has help forge strong relationships with the young people and their families. Many of the C&YP are affected by crime, drugs/alcohol and domestic violence, A number have very poor school attendance and display highly challenging behaviour. Others are experiencing challenges, disadvantage and discrimination linked to disability. They require a great deal of 1-2-1 time and support. This work involves befriending, counselling, listening, appropriate guiding, discussing and empowering and providing opportunities for wider awareness, information and choices. The project provides a confidential, non judgemental approach to young peoples issues and has real positive impact on the lives of the C&YP as well as their families and the local community.

Grant Funding Awarded under Council Priority - Improve the Local Environment, Economy & Quality of Life

Organisations / project	Grant Awarded (£)	Description of project	other funding (£)
South Oxford Adventure Playground	11,000	SOAP provides a free open access play space for local children and young people aged from 6 - 13 years old.	not available

2010-2011 - Targets	Achievements
free open access play for 500 children & young people aged from 6-13 years old.	A total of 887 children & young people registered with this group (745 from Oxford (233 local from Grandpont), 112 County wide, 21 from elsewhere in the UK & 9 visiting from overseas). 583 were aged 6 to 13.
Provide holiday playschemes at Easter and Summer	Achieved, Adventure playground opened during Easter and Summer school holidays & Summer half term. At Easter the playground was open Monday to Friday from 10am to 4pm. During the Summer holidays it was open between 10am to 5pm with six members of staff each day. All staff are paid and access is free of charge.

In addition to the holiday playschemes an open day was held with a barbecue, puppet, art and dance workshops with musical entertainment. There is climbing equipment, a zip wire, football goals, swings and a basketball hoop on hard standing. Also available is a quiet corner with cushions, books, a variety of art materials & table tennis..

organisation/project	Grant Awarded (£)	Description of project	other funding (£)
The Dovecote Centre, Blackbird Leys	20,000	The centre supports vulnerable children aged from 0-12 years old and their families by providing affordable play opportunities, after school club, Saturday club and holiday playschemes	53,258

2010-2011 - Targets	Achievements
After school club - 24 places, 4 sessions a week	18 places provided, 4 sessions a week
Winter Saturday club - 16 places from Oct - March	achieved
Easter playscheme - 32 places	achieved
A 4 week summer playscheme - 85 places	65 places provided over a 4 week holiday programme
An open access family drop in facility Mon - Fri all year.	Family drop in Mon - Tues & Thurs - Fri

The grant from Oxford City Council allowed the Dovecote to continue to provide low cost, good quality, safe & secure out of school facilities in Blackbird Leys. Last year these facilities were graded as outstanding by OFSTED. The only playscheme in Oxfordshire to achieve this standard. Six out of the eight paid staff during the summer were local residents. Three out of four afterschool staff are local residents who are provided with on going training to support their work & professional development.

Grant Funding Awarded under Council Priority - Improve the Local Environment, Economy & Quality of Life

organisation/project	Grant Awarded (£)	Description of project	other funding (£)
Parasol	10,000	An inclusive playscheme supporting disabled children and young people in accessing mainstream play & leisure activities.	not available

2010-2011 - Targets	Achievements
Work with at least 60 disabled children (5-12 years) over the year	In the year (2010/11) Parasol supported 74 disabled children (aged 5-12 years old) at playschemes across the city..
Work with at least 30 disabled teenagers (13 - 19years) over the year	During the year (2010/11) Parasol supported 53 disabled young people (aged between 13-19).
Work with play providers in Oxford City to enable disabled children & young people to take part in activities over the course of the year	Parasol supported children at Tower Playbase in Northway, John Henry Newman School in Littlemore, SOAP in South Oxford, Donnington Doorstep in East Oxford and Dovecote in Blackbird Leys. Disabled teenagers were supported at a summer scheme on the Peers Campus.

Parasol had a pool of 43 individual workers available for work in the summer of 2010. Some were employed for the full Summer holiday period (25 days) but all were employed for at least 1 day. Staff received training in first aid, safeguarding & gentle restraint to help them in their work. Some staff attended specific training for those carrying an epipen or requiring medication in the case of an epileptic episode.

APPENDIX 1

Commissioning Advice Centres 2010 / 2011

ADVICE CENTRE MONITORING

		Rose Hill and Donnington Advice Centre	Agnes Smith/Blackbird Leys Neighbourhood Scheme	Oxford Community Work Agency	Oxfordshire Chinese Community & Advice Centre	Oxford CAB
Oxford City Council funding		£77,743	£73,054	£93,250	£49,703	£186,750
Additional funding from Oxfordshire County Council		£14,360	£14,684	£99,566	£24,676	£24,000
other additional funding eg fundraising, donations, grants		£11,417	£94,726	£190,250	£37,705	£260,057
Number of clients :	New	727	581	921	341	4,620
	On-going	763	828	76	309	1,873
	total	1,490	1,409	997	650	6,493
Total number of contacts	includes telephone, face to face, casework, appointments, signposting and consultancy (clients are counted more than once)	2,353	2,710	5,208	2,057	15,210
Gender:	Male	620	952	405	299	3,017
	Female	848	1,758	516	351	3,171
	not recorded	22	0	0	0	305
Age:	under 25	174	321	76	24	727
	25-59	1,087	2,059	498	458	4,324
	60-74	203	274	845	118	669
	75+	21	43	0	33	168
	not recorded	5	13	0	0	605
Ethnicity:	White	1,243	723	701	0	4,035
	Black	75	290	84	0	531
	Asian	134	172	114	0	525
	Chinese or other ethnic group	1	9	1	650	75
	Mixed race	1	76	21	0	253

		Rose Hill and Donnington Advice Centre	Agnes Smith/Blackbird Leys Neighbourhood Scheme	Oxford Community Work Agency	Oxfordshire Chinese Community & Advice Centre	Oxford CAB
	Not stated	4	21	0	0	435
Disability or long term sick		503	602	683	163	944
Type of visit/ contact:	Out Reach / out of office	22	1,031	30	144	953
	Court Visits	10	6	304	0	0
	Home Visits	16	23	14	84	30
	In house / office	1,442	1,645	573	0	5,107
Issues / categories: presented by client						
Benefits	Social care /means tested	391	381	517	27	2,311
	Tax Credits	90	115	79	8	617
	DLA, Carers Allowance	198	189	842	13	1,749
	Incapacity Benefit / ESA	160	137	1,037	6	122
	Pensions	40	33	29	23	385
	Child Support / Child Benefit	46	11	25	0	0
	Income allowances (eg Job Seekers Allowance, income support)	63			135	720
Debt	Priority debt (rent, mortgage, council tax)	249	1,189	40	16	1,164
	Non priority debt (catalogues etc)	388	1,173	23	0	2,168
	Other (family, friends etc)	12	49	13	8	0
Housing	Conditions	27	34	0	13	0
	Homelessness/threatened homelessness	45	115	11	2	2,468
	Environmental/neighbour issues	7	16	1	1	89
	Housing costs (excluding housing debts)	35	17	8	18	0
	Other housing issues	105	137	30	36	1,315
Other	Charities	286	67	3	0	0
	Community care	0	18	0	34	26
	Consumer & general contract	12	100	13	544	300

		Rose Hill and Donnington Advice Centre	Agnes Smith/Blackbird Leys Neighbourhood Scheme	Oxford Community Work Agency	Oxfordshire Chinese Community & Advice Centre	Oxford CAB
	Crime	5	12	0	7	0
	Education	12	12	3	324	209
	Employment	70	72	26	187	2,051
	Family	62	65	14	20	0
	Health	93	61	10	307	194
	Immigration / Nationality	151	11	10	77	952
	Legal	32	118	4	0	1,048
	Mental Health	38	17	0	135	0
	Relationship	16	21	6	0	835
	Other	123	179	11	0	0
Representations	Court Representations - number of clients	13	10	0	0	0
	Appeals Representation - number of clients	94	3	231	0	29
	Informal Repayment Plans - number of clients	30	122	0	16	568
	Other	3	0	0	2	0
Money Gained						
	Benefit take-up (projected for current period),	£37,865.44	£197,921.00	£2,084,978.21	£157,163.00	£1,527,000.00
	Debt written off	£313,463.16	£528,694.00	£128,413.74	£14,031.45	not known
	One off payments (charities etc)	£25,301.15	£10,844.00	£0.00	£0.00	£5,579.00
	Community Care Grants	£0.00	£1,253.87	£2,238.00	£385.32	£0.00

APPENDIX 1

Commissioning Money Management / Advice 2010 / 2011

Grant Funding Awarded under Council Priority - Stronger & More Inclusive Communities

organisation/project	Grant Awarded (£)	Description of project	Number of members	Achievements	Other funding received for this project (£)
Oxford Credit Union	20,000	A financial co-operative run by its members providing a saving service and affordable loans	797	Continues to work towards becoming self sustaining, increased the maximum loan level for members to £1.5k, introduced small starter loans for new member of £500 & increased interest rate to 2% per month. These steps have helped to increase the number of new members and Oxford Credit Union income.	80,000

Total amount awarded 20,000

Total number of beneficiaires 797

Total other funding 80,000

APPENDIX 1

Grants to Community & Voluntary Organisations / Groups

Small Grants awarded in 2010 / 2011

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organisation/project	Grant Awarded (£)	Description of project	Number of people who benefitted	Achievements	Other funding received for this project (£)
Old Marstons Over 50's Club	400	A thriving club that has been in going for 11 years, with over 80 members. Funding awarded to subsidise speakers fees and social activities	84	During the year they had 9 speakers on subjects that vary from health to walking in France, 4 outings to places of interest & 5 events.	1,011
Headington Action	1,000	Funding awarded to contribute towards the Headington community festival	2,000	The festival took place on 6th June 2010, there were 53 stall holders and approximately 2000 people attended the event	894
Community Emergency Food Bank	1000	A project providing emergency food to people & families in need Funding awarded to contribute towards their general running costs	756	The funding helped them install storage racking and complete work on light and heating their warehouse.	1,000
Oxford Civic Society - Oxford Street Parties	475	Funding awarded to promote streets for people parties	4,000	54 street parties took place with 3 in Barton	2,250
Oxford Civic Society - Oxclean	800	Funding awarded to purchase high visibility vests for people to wear while taking part in the annual 2010 Oxclean event	700	118 community groups & 35 schools helped out with the 2010 annual Oxclean event. They collected 502 red sacks, 464 clear bags and 347 bulky items.	1,110

organisation/project	Grant Awarded (£)	Description of project	Number of people who benefitted	Achievements	Other funding received for this project (£)
Oxford Cricket Club	750	Funding awarded to continue and promote girls and womens cricket	50	2 women teams and 2 girl teams regularly meeting and played in mens league.	2,890
Indian Union	175	Funding awarded for hall hire for the cultural and social concert	200	event held on the 14th August 2010	845
Lake Street Playgroup	250	Funding awarded to purchase childrens reading books for library.	60	books regularly used by families and children. Positive feed back from parents and comments that some are sitting down with their children to read.	410
Donnington Doorstep Family Centre	440	funding awarded to contribute towards the costs of the spring half term playscheme	40	drop in sessions were held during the week which included arts and crafts games and activiites, sport activities and 1-2-1 support for children & young people	133
Jtrails	679	Funding awarded to contribute towards a high quality leaflet that informs people of 1000 years of Jewish history in Oxford.	61,575	2,500 quality leaflets printed and distributed through the Museum of Oxford, Oxford tourist information centre, David Slager Jewish Student centre, the publication was the subject of a 30 minute BBC radio Oxford show.	360
SAADA womens group	600	funding awarded to subsidise 6 Zumba exercise classes	0	NO INFORMATION RETURNED	0
SAADA womens group	200	funding awarded to contribute towards a 10 week, women only, exercise class	0	NO INFORMATION RETURNED	0
Cuttleslowe, Wolvercote & Wytham Community Bus	1,000	Funding awarded to contribute towards the start up costs for a community minibus, while they work on becoming sustainable.	315	7 community groups registered and are regular users of this community bus of which 4 are Cuttleslowe groups	0

organisation/project	Grant Awarded (£)	Description of project	Number of people who benefitted	Achievements	Other funding received for this project (£)
Assisted Reading for Children (ARCH)	500	Funding awarded to contribute towards the book box scheme. Book boxes contain books and word games suitable for the age and ability of the children the volunteers are working with	40	ARCH volunteers supported children from Blackbird Leys, Wood Farm, Rose Hill & East Oxford. Due to this 1:1 support children showed improvements in confidence, concentration, general attitude and better communication with adults & peers.	12,700
Osney, St Thomas & New Botley Allotments	400	funding awarded to contribute towards ground clearance to bring an area used for parking back into use as plots.	6	3 new plots created at Twenty Pound Meadow and 3 at Botley Meadow.	0
Rose Hill News	500	funding awarded to contribute towards the May edition of Rose Hill News.	3,000 households	May edition of Rose Hill News printed and distributed to local households, Funding has now been secured for 5 years from the Big Lottery Fund	1,364
South Oxford Community Event - Fit for Fun	250	Funding awarded to contribute towards three community events taking place in Grandpont, New Hinksey, Cold Harbour and Donnington.	174	3 events held each with a fitness theme, 1st event was dance, 2nd event family yoga & the 3rd event was an outdoor activity day at the Riverside centre. Feedback from those attending was positive and a commitment to continue with these activities.	60
Oxford 50 plus Network	1,000	Funding awarded to contribute towards the setting up and running costs of this group.	109	A new group that has 10 steering group members and regular meetings planned to disseminate new legislation that may effect or benefit older people.	10.58

organisation/project	Grant Awarded (£)	Description of project	Number of people who benefitted	Achievements	Other funding received for this project (£)
Oxford Ice Hockey Club	942.50	Funding awarded to contribute to the costs of sending volunteers on training that comply with the English Ice Hockey Association, the UKs governing body for this sport.	0	NO INFORMATION RETURNED	0
St Friedswide	400	Funding requested to contribute towards two workshops for local people to learn about wildlife, its diversity and habitate.	25	1 workshop taken place and 3 more planned for later in the year.	0
Totals	<u>11,761.50</u>		70,109		<u>25,038</u>
			<u>3,000</u> households		

APPENDIX 1

Arts Development Grants awarded 2010/2011

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funding awarded to:	Grant Awarded (£)	Description of project	Number of people who benefitted	Achievements	Other funding received for this project (£)
Tracey Warr	250	Funding awarded to contribute towards a talk on the history of sound art and experience over and underwater sound and light at Temple Cowley pool.	88	A project that combined art and sport. It got people into the water who wouldn't normally swim and gave swimmers a new experience.	0
Prof. Brian Foster	375	Funding awarded to contribute to the Oxford May Music Festival	1,170	The event introduced new audiences to science and classical music. The event attracted tourists into the city and recorded attendees who had come especially for the festival from Los Angeles, France and Germany.	20,110
Richard Rosch	300	Funding awarded for a project that will occupy an empty shop for a couple of days and encourage participants to imagine their lost journeys.	200	The original shop space was not available so artist worked directly in the public, feedback from participants was positive.	3,300
Paul Medley	336	Funding awarded to contribute towards an exhibition at the John Radcliffe Hospital	40	An exhibition of photographic prints held - general feedback from patients and the public was positive.	0
Philip Hind	375	Funding awarded to contribute towards the costs of documenting the 100th anniversary of the Jeune Street Picture Palace.	250	A documentary was successfully completed and screenings were well attended	1,625

funding awarded to:	Grant Awarded (£)	Description of project	Number of people who benefitted	Achievements	Other funding received for this project (£)
Kuumba Nia Arts	375	Funding awarded to contribute towards an event taking part in Black History month	13	Two performances took place at Blackbird Leys that celebrated Carter G Woodson/Sankofa stories during black history month	0
Oxfordshire Youth Arts Partnership	250	funding awarded for a project called The Yak Shack - creating art opportunities for young people aged 16-25	398	The aim of the project was to open up spaces for young artists, musicians and young creative people aged 16-25 to showcase their work. Unused shops across the city were opened up and the public were invited to see the art, music, poetry, wall art, photography. Some of the artists involved with this project have gone on to develop an independent record label based in Oxford.	0
Not Famous Yet	750	funding awarded to enable artist to exhibit in the Link Gallery at the John Radcliffe Hospital	2,000	The exhibition programme that was created was received with positive feedback from staff, patients and visitors to the John Radcliffe. It encouraged those that would not usually look at contemporary art to do so and enjoy it.	1,793
Sarah Hyams	750	funding awarded to fund a workshop that will celebrate the richness of Braxilian carnival culture	0	NO INFORMATION RETURNED	0
Oxford Improvisers	250	funding awarded to contribute towards opening spaces for artist to display their work during the Cohesion 4 Festival	0	NO INFORMATION RETURNED	0

funding awarded to:	Grant Awarded (£)	Description of project	Number of people who benefitted	Achievements	Other funding received for this project (£)
Launch Collaborative - plus 1	239	funding awarded for this project to work with 10 artist to deliver an art exhibition in the city centre	0	project delayed - now taking place June 2011	0
Sole Rebel Tappers	750	funding awarded towards a 5 day course looking at the history of tap and explore the creative process	0	NO INFORMATION RETURNED	0
totals	<u>5,000</u>		<u>4,159</u>		<u>£26,828</u>

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