**Appendix B – Commitments made and forecast year end position 2017/18**

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| **Service areas** | **Provider** | **Forecast to YE** | **Purpose** |
| **Supported accommodation** |  | **£430,398** |  |
| Contribution Oxfordshire AHP Pooled Budget | Oxfordshire AHP / Oxfordshire CC commissioner | £161,700 | Provision of supported housing |
| Housing First - Julian Housing | Homeless Oxfordshire | £47,850 | Funding for 1 FTE Support Worker & 0.5 FTE Peer Support Worker for this specialist housing project. Offers an alternative supported housing model aimed at getting entrenched rough sleepers permanently off the streets. |
| NSNO Sit-up Service - O'Hanlon House | Homeless Oxfordshire | £54,903 | Funding for 10 additional spaces to help manage the high number of rough sleepers. |
| Acacia existing x 5 | Response | £15,950 | Funding for 5 units of specialist supported housing for people with complex needs. |
| Acacia additional units - pending | Response | £0 | Funding for 5 specialist supported housing units for people with complex needs. The Acacia Project builds on the Housing First model and has developed as a result of recognition by housing and mental health service commissioners of an increasing number of people who “fall between the gaps” of mental health services and homelessness services, getting ineffective support from either or both due to their needs. |
| Project 41 | Homeless Oxfordshire | £124,995 | Funding for 41 units of supported accommodation for rough sleepers and single homeless people with a connection to the City of Oxford. Provision for medium to low support needs with a focus on support to enable residents to move on to and sustain independent accommodation. |
| SIMON HOUSE - Transitional service 2018/19 20 to 25 units complex needs | A2Dominion |  | Funding for a transitional service of up to 25 units of supported accommodation at Simon House for people with complex needs and a connection to Oxford City. This allocation will retain the facility of Simon House which would otherwise have closed as a result of County Council funding cuts. This provision will maintain capacity in the City allowing time for the development of a new facility for rough sleepers and single homeless people in the Cowley area, to open [subject to planning permission] 2019/20. |
| Severe Weather Beds - various | Various including Homeless Oxfordshire, St Mungo's, The Porch, A2Dominion | £25,000 | Funding to provide emergency beds in periods of severe weather for all rough sleepers who need them. The increase in funding reflects the increased number of rough sleepers on the City's streets. |
| PRS move on from hostels | Administered on behalf of OCC by Homeless Oxfordshire | £0 | Funding to enable access to private rented accommodation for individuals moving on from the adult homeless pathway. Funds will assist with deposit and accessible for individuals with a connection to the City. £15k from 2016/17 still unused. |
| **Street Engagement** |  | **£370,014** |  |
| Street Outreach and Single Homeless Service - St Mungo's Broadway | St Mungo's | £320,014 | Funding for a team of 9 FTE to deliver a assertive outreach, reconnection, personalisation and advice service for rough sleepers and single homeless people. The team helps rough sleepers to access suitable accommodation and support in the City, Oxfordshire and elsewhere with the aim of reducing the number of people who spend a second night on the street, live on or return to the streets. |
| Rough Sleeping & Street activity service - TVP | Thames Valley Police | £40,000 | Funding for TVP City Centre Unit to provide targeted support to reduce rough sleeping through outreach, enforcement, tackling begging and anti-social behaviour. TVP City Centre Unit has a dedicated police constable for the purpose of this work. |
| City Centre Ambassadors | Oxford City Council | £10,000 | The City Centre Ambassadors provide a visible presence within Oxford City Centre.  They assist people with enquiries, liaise with businesses to keep the city centre clean and litter free, and work closely with the police to spot and deter anti-social behaviour.  They engage with homeless people, referring them into the appropriate support services. |
| **Preventing homelessness** |  | **£161,671** |  |
| Tenancy Sustainment Officer - Elmore | Elmore Community Services | £35,630 | Funding for 1 FTE specialist sustainment officer to support residents in Oxford City Council accommodation to maintain their tenancies. |
| Pre-tenancy training course - Connection | Connection Support | £16,000 | Funding to provide courses to help 50 people develop a range of skills that will enable them to become tenancy ready. |
| Welfare Reform Outreach Team | Oxford City Council | £80,041 | Funding contribution towards the work of a team focussing on the impact of welfare reform across the City |
| Target Hardening/Sanctuary Scheme | Oxford City Council | £30,000 | Funding provided for a post in the Anti-Social Behaviour Team to support victims of domestic abuse and enable them to stay in their own homes. |
| **Access to health and social care** |  | **£25,000** |  |
| Mental Health Practitioner - LSMC | Luther Street Medical Centre | £25,000 | Funding to contribute towards 1 FTE Mental Health Practitioner in order to providing the outreach team with specialist mental health support and intervention when supporting rough sleepers. Funded in partnership with Oxford Health and Oxford Homeless Medical Fund. |
| **Positive activities & help to get into work** |  | **£250,981** |  |
| O'Hanlon House Day Centre | Homeless Oxfordshire | £82,778 | Funding for provision of day services – showers and laundry facilities as well as breakfast and lunch and any other activities taking place – for individuals rough sleeping in the City and working with outreach services to access suitable accommodation. |
| Gatehouse Café | Gatehouse | £5,580 | Core funding for the Gatehouse café, to support and engage hard to reach clients to access accommodation and specialist support |
| The Porch Day Centre | The Porch | £55,000 | Core funding for The Porch (formerly known as Steppin’ Stone) daycentre to support rough sleepers and those vulnerably housed through a range of activities, training and education and where appropriate sign post clients to more appropriate services. |
| Aspire | Aspire Oxford | £77,623 | Funding for 2 FTE Education, Training and Employment workers to provide training and employment opportunities for homeless and/or vulnerably housed individuals in the City. Aspire is a social enterprise working towards becoming self-sufficient. |
| Aspire | Aspire Oxford | £5,000 | One-off payment towards services hub. |
| Emmaus | Emmaus | £15,000 | Core funding for Emmaus to provide accommodation in their community and work opportunities in their second-hand furniture social enterprise. A clause in the agreement enables the Council to taper the grant as the business moves towards self-sufficiency. |
| Service Broker - The Big Issue Foundation | The Big Issue Foundation | £10,000 | Funding for 1 FTE to support Big Issues sellers into accommodation and into sustainable work opportunities. This contract will continue to be within a payment by results framework. |
| **Priority Services for Young People** |  | **£49,126** |  |
| Contribution to County for YP pathway | Oxfordshire County Council | £42,992 |  |
| Emergency Bed for Young Person in Oxford city | Oxfordshire County Council | £6,134 | Funding provides one emergency bed within the Young Person’s pathway for use by Oxford City. |
| **Other** |  | **£134,000** |  |
| Single Homelessness Team (current arrangements) | Oxford City Council | £120,000 | Funding contribution towards the Council’s Rough Sleeping and Single Homelessness Team. |
| OxfordCHAIN | Real Systems | £4,000 | Core funding to maintain web-based database management system that collates data and provides monitoring reports on rough sleeping. |
| In year commissioning | TBC | £10,000 | Funding has been put aside in order for officers to respond to unmet need by commissioning services addressing emerging service gaps. |
| **Total allocated/committed** |  | **1,421,191** |  |
| **Re-profiled activity into 2018/19** |  | **£186,706** |  |
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