

Appendix 1

2010/2011 Commissioning

Introduction

In a report to Executive Board on 10th September 2007 it was agreed to commit a large percentage of the grants budget, over a 3 year period, through commissioning, to commence from the financial year 2008/09.

The commissioning period is for the following financial years:-

- 2008 / 2009
- 2009 / 2010
- 2010 / 2011

On 4th February 2008 Executive Board agreed the organisations that fall into this process and approved the amount of grant funding to each for the three years.

We are now entering into the third year of the commissioning process. Officers will be meeting with commissioned organisations in the new year to discuss work plans for 2010/2011 and each will be looked at within the context of value for money and ensuring that services commissioned are in line with our corporate priorities.

Community Safety Commissioning

Oxford City Council's Active Communities Partnership Manager and Domestic & Sexual Abuse Coordinator will act as the first line of contact for the organisations delivering community safety projects/activities.

Organisation	Allocation for 2010/2011 - Year 3 (£)
Asylum Welcome	8,000
Oxford Sexual Abuse & Rape Crisis Centre	10,000
Relate	5,000
Domestic Abuse Outreach Worker	33,000
TRAX	5,000
Total	£61,000

Arts Commissioning

Oxford City Council's Art Officer (Strategic Development) and Arts Officer (Dance & Theatre) will act as the first line of contact for the organisations delivering art-focused projects/activities.

Organisation	Allocation for 2010 / 2011 - Year 3 (£)
Fusion	46,923
Modern Art Oxford	72,100
Oxford Contemporary Music	10,000
Oxford Film & Video Makers	39,303
Oxford Inspires	55,735
Oxford Playhouse	51,690
Oxfordshire Touring Theatre Company	8,720
OVADA – Oxford Visual Art Development Agency	15,500
Pegasus Theatre	26,459
Total	£326,430

Advice Commissioning

Oxford City Council's Grants Officer is currently acting as the first line of contact for the organisations delivering advice services & money management.

Organisation	Allocation for 2010/2011 – Year 3 (£)
Blackbird Leys Neighbourhood Support Services (Agnes Smith Advice Centre)	57,044
Oxford Community Work Agency	81,000
Oxford Citizens Advice Bureau	170,000
Oxfordshire Chinese Community & Advice Centre	44,664
Rose Hill & Donnington Advice Centre	62,233
Oxford Credit Union	20,000
Total	£434,941

At the City Executive Board on 22nd October 2008, the budget allocated for advice services was increased to £500,000. Within this budget £434,941 is already committed through commissioning, see above, as approved by Executive Board on 4th February 2008. However by increasing the budget this gave an unallocated amount of £65,059 for which the advice centres have made a bid to Oxford City Council. The following amounts are recommended:-

Organisation	Requested	Rec'd
<p><u>BBL Neighbourhood Support Services</u> Additional funding requested to help with the current shortfall this organisation is facing next year.</p> <p>This additional funding will help this organisation continue to deliver a vital service to the local community in Blackbird Leys and the surrounding area.</p> <p>In 2008/09 1 in 4 of their clients were disabled or had a life limiting illness. 30% were from an ethnic minority group</p> <p>The expected outcomes from this funding will be:-</p> <ul style="list-style-type: none"> • more people helped to stay in their own home, • more individuals help in time to deal with debt problems • more people helped to claim welfare benefits 	£20,000	£15,510
<p><u>Oxford Community Work Agency</u> Additional funding requested to employ a caseworker to work with a group of clients described as 'returners'.</p> <p>By recognising and working directly with this group of people it will enable them to gain the skills and confidence to better manage their lives and their families.</p> <p>This may lead to a reduction in the amount of visits they make, allowing new clients better access and more time for advisors to deal with complex enquiries.</p>	£22,330	£12,250
<p><u>Oxford Citizens Advice Bureau</u> Additional funding requested for the Benefits In Practice Project. Outcomes from this funding will be:-</p> <p>regular advice sessions in 11 GP practices across the City.</p> <p>Match Primary Care Trust funding.</p> <p>Help approximately 300 clients who have been referred from health professionals.</p>	£20,000	£16,750
<p><u>Oxford Citizens Advice Bureau</u> Additional funding requested to employ a debts & benefits caseworker.</p>	£12,000	0

Advice Continued:

Organisation	Requested	Rec'd
<p><u>Oxfordshire Chinese Community & Advice Centre</u> Additional funding requested to help with the current shortfall this organisation is facing next year and also to provide a bilingual service.</p> <p>The expected outcomes for this funding will be:-</p> <ul style="list-style-type: none"> • More elderly Chinese people being helped • Increase take up of welfare benefits • Reduce waiting time for appointments 	£16,000	£5,039
<p><u>Rose Hill & Donnington Advice Centre</u> Additional funding requested to help with the current shortfall this organisation is facing next year.</p> <p>The additional funding will enable this organisation to continue to help local residents on Rose Hill and the surrounding area and the expected outcomes will be:-</p> <ul style="list-style-type: none"> • To continue to provide the advice service with no reduction in hours. • To continue to provide debt advice and run money advice sessions outside of the centre, including working with youth groups in the area. • To win appeals and tribunals and help people re-schedule their debt. 	£20,000	£15,510
Total	£110,330	£65,059

Homelessness Commissioning

Oxford City Council's Rough Sleeping & Single Homelessness Manager will be acting as the first line of contact for the organisations delivering homeless and rough sleeping services.

Allocation for 2010/2011	£447,279
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This allocation includes £5,000 for the Community Soup Kitchen for which Oxford City Council's Grants Officer is currently acting as the first line of contact.

A further report will be submitted to City Executive Board on 3rd March 2010 from Oxford City Councils Rough Sleeping and Single Homelessness Manager outlining the allocation for the remaining £442,279.

Twinning

Oxford City Council's International Officer will be acting as the first line of contact for this twinning project.

Organisation	Allocation for Year 2 2009/2010
Oxford International Links (OIL)	5,000
Total	£5,000

Play

Oxford City Council's Active Communities Partnership Manager and the Grants Officer will act as the first line of contact for the organisations delivering play activities.

Organisation	Allocation for 2010/2011 – Year 3 (£)
Donnington Doorstep Family Centre	20,000
Dovecote Centre	20,000
Blackbird Leys Adventure Playground (BLAP)	19,000
South Oxford Adventure Playground (SOAP)	11,000
Parasol	10,000
Total	£80,000

Community & Voluntary Sector Infrastructure

Oxford City Council's Communities and Neighbourhood Manager will be acting as the first line of contact for this organisation.

Organisation	Allocation for 2010/2011 – Year 3 (£)
Oxfordshire Community & Voluntary Action (OCVA)	59,486
Total	£59,486