

Agenda supplement for items 3 and 8 for Scrutiny Committee - Monday 4 July 2016

3. **Work Plan and Forward Plan** (Pages 3 - 18)
 - Forward Plan June 2016 – May 2017
8. **Grant Allocations - monitoring report** (Pages 19 - 50)
 - Appendix 1 (resubmitted)

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FORWARD PLAN June 2016 - May 2017

Published on: 16/06/16

What is the Forward Plan?

The Forward Plan gives information about all the decisions (key and non-key) that the City Executive Board (CEB) is expected to take over the next year. For completeness, the Forward Plan also includes important decisions which will be taken by the full Council.

The Forward Plan provides an indicative date for matters to be considered by CEB. Where possible, CEB will keep to the dates shown, however, it may be necessary for some items to be rescheduled.

The Forward Plan is published on the Council's website on the first working day of the month. However, it is subject to regular revision and new issues or changes to existing issues will be posted on the website as soon as they are known.

The Forward Plan includes:

- a short description of the decision to be made
- who will make the decision
- when the decision will be made
- details of the planned consultation with local people and other stakeholders
- contact details for further information

What is a Key decision?

A key decision is an executive decision which is likely:

- to result in the council incurring expenditure of more than £500,000; or
- to be significant in terms of its effects on communities living or working in an area comprising of two or more wards.

A key decision, except in special or urgent circumstances, cannot be taken unless it has appeared in the Forward Plan for 28 days before the decision is made.

Inspection of documents

The agenda papers (including the reports and background papers) for CEB meetings are available 5 working days before the meeting on the council website: <http://www.oxford.gov.uk>

The Forward Plan is available to view at the Town Hall.

Private meetings

The majority of the decisions taken by the CEB are made in the "open session" of a meeting when the press or public have the right to attend. However, some or all, of the information supporting decisions in the Forward Plan may be confidential and as such it will be taken in the "private session" a meeting when the press or public are excluded. Items that will be taken in "private session" are marked in this plan and the reason for doing so given.

If you object to an item being taken in private, or if you wish to make representations about any matter listed in the Forward Plan, then please contact Committee & Member Services at least 7 working days before the decision is due to be made:

T: 01865 252191
 Email: cityexecutiveboard@oxford.gov.uk

The Council's decision-making process

Further information about the Council's decision making process can be found in the Council's Constitution, which can be inspected at the Council's offices or online at <http://www.oxford.gov.uk>

City Executive Board Members and Senior Officers

City Executive Board Member	Portfolio
Bob Price, Council Leader	Corporate Strategy and Economic Development
Ed Turner, Deputy Leader	Finance, Asset Management and Public Health
Susan Brown	Customer and Corporate Services
Alex Hollingsworth	Planning and Regulatory Services
Pat Kennedy	Young People, Schools and Skills
Linda Smith	Leisure, Parks and Sport
Mike Rowley	Housing
Dee Sinclair	Community Safety
Christine Simm	Culture and Communities
John Tanner	Climate Change and Cleaner Greener Oxford

Senior Officers	Job Title
Peter Sloman	Chief Executive
David Edwards	Executive Director, City Regeneration and Housing
Tim Sadler	Executive Director, Community Services
Jackie Yates	Executive Director, Organisational Development and Corporate Services
Caroline Green	Assistant Chief Executive
Helen Bishop	Head of Business Improvement
Ian Brooke	Head of Community Services
Graham Bourton	Head of Direct Services
Nigel Kennedy	Head of Financial Services/Section 151 Officer
Stephen Clarke	Head of Housing and Property
Jeremy Thomas	Head of Law and Governance / Monitoring Officer
Patsy Dell	Head of Planning and Regulatory

KEY EXECUTIVE DECISIONS DELEGATED TO OFFICERS

ITEM 1:	HOUSING IMPROVEMENT AGENCY CONTRACT AWARD ID: I011842
On 9 July 2015 the City Executive Board resolved to GRANT delegated authority to the Executive Director of Regeneration and Housing, in consultation with the Head of Financial Services and Head of Law and Governance to enter into an appropriate contract for the provision of a Home Improvement Agency.	
Is this a Key Decision?	Yes It is likely to result in the Council incurring expenditure which is greater than £500,000
Is this item open or exempt to the public?	Part exempt - Commercially Sensitive
Will this decision be preceded by any form of consultation?	None
Decision Taker	Executive Director for Regeneration and Housing
Executive Lead Member	Housing
Lead Executive Director	Executive Director for Regeneration and Housing
Report Contact	Ian Wright, Service Manager Environmental Health iwright@oxford.gov.uk

ITEM 2:	ARRANGEMENTS TO FACILITATE THE FITTING OF SOLAR PANELS ON COUNCIL-OWNED HOUSING STOCK ID: I012328
A solar panel installation programme for council properties funded through a community-benefit model.	
May 2016: Decision on hold due to changing national policy on Feed In Tariffs. The position will be review in February 2017 following an EU decision on solar panel import tariffs which may favourably impact the viability of the scheme.	
October 2015: On 15 October 2015 the City Executive Board resolved to:	
<ol style="list-style-type: none"> Grant project approval to fit solar panels on Council-owned housing stock in the manner described in this report; Delegate authority to the Chief Executive, in conjunction with the Head of Finance, to enter into an Agreement to Lease with the Low Carbon Hub IPS (on the basis that this would permit leases to the roof space of individual Council properties to be drawn up and executed if required) plus any ancillary agreement required; and to submit an appropriate VEAT notice to the EU; and Agree that on the basis of the matters set out in this report, the proposed arrangement with the Low Carbon Hub IPS represents best value to the Council. 	
Is this a Key Decision?	Yes It is likely to result in the Council incurring expenditure which is greater than £500,000
Is this item open or exempt to the public?	Open -
Will this decision be preceded by any form of consultation?	N/A
Decision Taker	Chief Executive
Executive Lead Member	Climate Change and Cleaner Greener Oxford
Lead Executive Director	Executive Director for Regeneration and Housing
Report Contact	Mairi Brookes, OxFutures Programme Manager Tel: 01865 252212 mbrookes@oxford.gov.uk

REPORTS TO CEB AND COUNCIL

CEB 16 JUNE 2016

ITEM 3:	APPOINTMENT TO OUTSIDE BODIES 2016/17 ID: I012458
To appoint Council representatives to outside bodies and charities.	
Is this a Key Decision?	Not Key
Is this item open or exempt to the public?	Open -
Will this decision be preceded by any form of consultation?	No consultation
Decision Taker	City Executive Board
Executive Lead Member	Corporate Strategy and Economic Development
Lead Executive Director	Executive Director for Organisational Development and Corporate Services
Report Contact	Pat Jones, Committee and Member Services Manager phjones@oxford.gov.uk

ITEM 4:	OXFORD CITY COUNCIL SAFEGUARDING REPORT 2015-2016 ID: I013632
To note the progress made on Oxford City Council's Section 11 Self-assessment Action Plan 2015-2016 and to approve the Action Plan for 2016-2017.	
Is this a Key Decision?	Yes It is significant in terms of its effect on communities living or working in an area comprising two or more wards
Is this item open or exempt to the public?	Open -
Will this decision be preceded by any form of consultation?	Yes. There has been consultation with all service areas in the city council through the Named Safeguarding Officers Group. The Action Plan has been informed by Key Stakeholders on the Oxfordshire Safeguarding Board, Oxford Community Partnership and others.
Decision Taker	City Executive Board
Executive Lead Member	Community Safety
Lead Executive Director	Executive Director for Community Services
Report Contact	Val Johnson, Policy Team Leader Tel: 01865 252209 vjohnson@oxford.gov.uk

ITEM 5:	INTEGRATED PERFORMANCE REPORT Q4 2015/16 ID: I011045
These reports detail the Council's finances, risk and performance as at the end of each financial quarter for 2015/16 and may present budgetary amendments in the light of that information: <ul style="list-style-type: none"> • Q1, 30 June – report in September 2015 • Q2, 30 September - report in December 2015 • Q3, 31 December - report in March 2016 • Q4, 31 March 2016 - report in June 2016 	
Is this a Key Decision?	Yes
Is this item open or exempt to the public?	Open -

Will this decision be preceded by any form of consultation?	N/A
Decision Taker	City Executive Board
Executive Lead Member	Finance, Corporate Asset Management and Public Health
Lead Executive Director	Executive Director for Organisational Development and Corporate Services
Report Contact	Nigel Kennedy, Head of Financial Services Tel: 01865 252708 nkennedy@oxford.gov.uk

CEB 14 JULY 2016 - PROVISIONAL REPORTS

ITEM 6:	GRANT ALLOCATIONS TO COMMUNITY AND VOLUNTARY ORGANISATIONS 2015/2016 ID: I009804
<p>This report is for the City Executive Board to make decisions on the allocation of grants to the community and voluntary organisations for 2015/2016. This report will be submitted in February 2015.</p> <p>A further monitoring report on the reported achievements resulting from those grant allocations will be submitted to the City Executive Board in June 2016.</p>	
Is this a Key Decision?	Not Key
Is this item open or exempt to the public?	Open -
Will this decision be preceded by any form of consultation?	N/A
Decision Taker	City Executive Board
Executive Lead Member	Community Safety
Lead Executive Director	Executive Director for Community Services
Report Contact	Julia Tomkins, Grants & External Funding Officer Tel: 01865252685 jtomkins@oxford.gov.uk

ITEM 7:	FUSION LIFESTYLE'S 2016/ 2017 ANNUAL SERVICE PLAN ID: I013721
<p>This report presents Fusion Lifestyle's 2016/ 2017 Annual Service Plan for the management of the council's leisure facilities. The report will recommend that the City Executive Board endorse Fusion Lifestyle's Annual Service Plan for the management of the Council's leisure facilities for 2016/17.</p>	
Is this a Key Decision?	Yes It is significant in terms of its effect on communities living or working in an area comprising two or more wards
Is this item open or exempt to the public?	Open -
Will this decision be preceded by any form of consultation?	
Decision Taker	City Executive Board
Executive Lead Member	Leisure, Parks and Sport
Lead Executive Director	Executive Director for Community Services
Report Contact	Lucy Cherry, Leisure and Performance Manager Tel: 01865 252707 lcherry@oxford.gov.uk

ITEM 8:	REVIEW OF LORD MAYORS DEPOSIT GUARANTEE SCHEME ID: I013807
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To agree changes to the Lord Mayors Deposit Guarantee Scheme in order to update the scheme approach in light of expected changes to legislation and to boost positive outcomes for vulnerable persons.	
Is this a Key Decision?	Yes It is significant in terms of its effect on communities living or working in an area comprising two or more wards
Is this item open or exempt to the public?	Open -
Will this decision be preceded by any form of consultation?	None.
Decision Taker	City Executive Board
Executive Lead Member	Housing
Lead Executive Director	Executive Director for Regeneration and Housing
Report Contact	David Rundle drundle@oxford.gov.uk

ITEM 9:	PRIVATE SECTOR HOUSING POLICY ID: I010352
The policy will set out the future priorities and areas of intervention in the private rented and owner occupied residential sectors in Oxford and will clarify the regulatory approach to be taken by the Council.	
The policy will be considered at the following meetings: <ul style="list-style-type: none"> • CEB – February 2016 for pre-consultation • CEB – July 2016 post-consultation 	
Is this a Key Decision?	Yes It is significant in terms of its effect on communities living or working in an area comprising two or more wards
Is this item open or exempt to the public?	Open -
Will this decision be preceded by any form of consultation?	Public consultation for 6 weeks from January to March 2016.
Decision Taker	City Executive Board
Executive Lead Member	Corporate Strategy and Economic Development
Lead Executive Director	Executive Director for Regeneration and Housing
Report Contact	Ian Wright, Service Manager Environmental Health iwright@oxford.gov.uk

ITEM 10:	DEVOLUTION ID: I013667
July 2016: To provide an update on devolution proposals.	
Background:	
March 2016: Oxford City and Oxfordshire District Council Leaders are asking government to agree their plan for the creation of new Local Unitary Councils and to support an ambitious devolution deal for Oxfordshire. The plan would see the abolition of Oxfordshire County Council, with its functions transferring to four new Local Unitary Councils working together in partnership with the National Health Service, Police and the Local Enterprise Partnerships. These changes would simplify local government in the county and bring about significant savings that could be reinvested in public services.	
The Councils are now commissioning independent experts to work with them and other stakeholders in producing detailed, costed plans that will ensure the best and most cost-	

effective solutions are identified. Detailed proposals will be considered by each of the Councils prior to public consultation in the summer of 2016.

City Executive Board resolved to:

1. **Agree** to work with the other District Councils and partners to further develop the initial unitary devolution proposals.
2. **Agree** that independent consultants should be jointly appointed by the Districts to undertake detailed work and a contribution of up to £50k be made to facilitate those studies.
3. **Recommend Council** to allocate the budget of £50k to support the initial study on viability and sustainability and governance; specialist work on collaboration around Children and Adult services; public consultation and involvement; and preparation of a revised Devolution Deal. This will be funded from reserves and balances.

Council resolved to allocate the budget of £50k to support the initial study on viability and sustainability and governance; specialist work on collaboration around Children and Adult services; public consultation and involvement; and preparation of a revised Devolution Deal. This will be funded from reserves and balances.

Is this a Key Decision?	Yes It is significant in terms of its effect on communities living or working in an area comprising two or more wards
Is this item open or exempt to the public?	Open -
Will this decision be preceded by any form of consultation?	Public consultation in summer 2016. There have been a number of consultations with key stakeholders on a one to one basis and a number of stakeholder events, including businesses, voluntary and community groups and other or other key stakeholders. There have been regular newsletters and bulletin updates on the website. There is an e-mail address for people to send us their views. There will be further public engagement following the publication of the Study.
Decision Taker	City Executive Board
Executive Lead Member	Corporate Strategy and Economic Development
Lead Executive Director	Chief Executive
Report Contact	Caroline Green, Assistant Chief Executive cgreen@oxford.gov.uk

ITEM 11:	AWARD OF GOODS & SERVICE CONTRACT: TO DELIVER ASPHALT AND AGGREGATES ID: I014320
To seek delegation to the Executive Director, Community Services authority to award a contracts to deliver: Asphalt and Aggregates to the Council	
Is this a Key Decision?	Yes It is likely to result in the Council incurring expenditure which is greater than £500,000
Is this item open or exempt to the public?	Part exempt -
Will this decision be preceded by any form of consultation?	None

Decision Taker	City Executive Board
Executive Lead Member	Finance, Asset Management and Public Health
Lead Executive Director	Executive Director for Community Services
Report Contact	Graham Bourton, Head of Direct Services gbourton@oxford.gov.uk

ITEM 12:	AWARD OF GOODS & SERVICE CONTRACT: TO DELIVER CIVIL ENGINEERING PLANT & NRSWA QUALIFIED LABOUR HIRE ID: I014319	
To seek delegation to the Executive Director, Community Services authority to award a contracts to deliver: Civil Engineering Plant & New Road & Street Works Act (NRSWA) qualified labour hire.		
Is this a Key Decision?	Yes It is likely to result in the Council incurring expenditure which is greater than £500,000	
Is this item open or exempt to the public?	Part exempt -	
Will this decision be preceded by any form of consultation?	None	
Decision Taker	City Executive Board	
Executive Lead Member	Finance, Asset Management and Public Health	
Lead Executive Director	Executive Director for Community Services	
Report Contact	Graham Bourton, Head of Direct Services gbourton@oxford.gov.uk	

COUNCIL - 25 JULY 2016

To include any reports from CEB

ITEM 13:	CONSTITUTION REVIEW 2016 ID: I004734	
An annual report to propose any required changes to the constitution.		
Is this a Key Decision?	Not Key	
Is this item open or exempt to the public?	Open -	
Will this decision be preceded by any form of consultation?	No consultation	
Decision Taker	Council	
Executive Lead Member	Corporate Strategy and Economic Development	
Lead Executive Director	Head of Law and Governance	
Report Contact	Emma Griffiths, Lawyer Tel: 01865 252208 egriffiths@oxford.gov.uk	

CEB 15 SEPTEMBER 2016 - PROVISIONAL REPORTS

ITEM 14:	WATERWAYS PUBLIC SPACE PROTECTION ORDER ID: I013240	
The report will contain a proposal to the CEB to introduce a Public Spaces Protection Order for certain behaviours on the waterways within Oxford City's local authority boundary. <ul style="list-style-type: none"> • It was submitted to CEB in March 2016 for approval pre-consultation. • It will be submitted to CEB in September 2016 for approval post-consultation. 		
Is this a Key Decision?	Yes It is significant in terms of its effect on communities living or working in an area comprising two or more wards	

Is this item open or exempt to the public?	Open -
Will this decision be preceded by any form of consultation?	Yes - public consultation spring 2016. Specific groups include Riparian owners and waterways users.
Decision Taker	City Executive Board
Executive Lead Member	Community Safety
Lead Executive Director	Executive Director for Community Services
Report Contact	Richard J Adams, Community Safety & Resilience Manager Tel: 01865 252283 rjadams@oxford.gov.uk

ITEM 15:	FIXED PENALTY NOTICES FOR FLY-TIPPING ID: I014308
To adopt the powers to issue fixed penalty notices for fly-tipping in Oxford and set the fine levels.	
Is this a Key Decision?	Yes
Is this item open or exempt to the public?	Open -
Will this decision be preceded by any form of consultation?	None
Decision Taker	City Executive Board
Executive Lead Member	Community Safety
Lead Executive Director	Executive Director for Community Services
Report Contact	Richard J Adams, Community Safety & Resilience Manager Tel: 01865 252283 rjadams@oxford.gov.uk

ITEM 16:	QUARTERLY INTEGRATED PERFORMANCE 2016/17 - Q1 ID: I013537
These reports detail the Council's finances, risk and performance as at the end of each financial quarter for 2016/17 and may include recommendations on consequential changes to the budget: <ul style="list-style-type: none"> • Q1, 30 June 2016 – report in September 2016 • Q2, 30 September 2016 - report in December 2016 • Q3, 31 December 2016 - report in March 2017 • Q4, 31 March 2017- report in June 2017 	
Is this a Key Decision?	Yes It is likely to result in the Council incurring expenditure which is greater than £500,000
Is this item open or exempt to the public?	Open -
Will this decision be preceded by any form of consultation?	No consultation
Decision Taker	City Executive Board
Executive Lead Member	Finance, Corporate Asset Management and Public Health
Lead Executive Director	Executive Director for Organisational Development and Corporate Services
Report Contact	Nigel Kennedy, Head of Financial Services Tel: 01865 252708 nkennedy@oxford.gov.uk

ITEM 17:	SUSTAINABLE ENERGY ACTION PLAN (SEAP) FOR OXFORD ID: I011844
On 29 September 2014 Council agreed to support the Covenant of Mayors initiative and authorised the Lord Mayor to sign the Covenant adhesion form. By signing up to the	

Covenant of Mayors the Council committed to submit a Sustainable Energy Action Plan (SEAP) for the City of Oxford. The SEAP does not set any new targets but estimates our baseline emissions in 2005 and captures the actions and policies that the Council and its partners are implementing to reduce carbon emissions. These actions will help to meet the Council's target of reducing carbon emissions by 40% by 2020 across the whole city. This report will request approval of our aims, objectives and emission reduction target for the City and adoption of the action plan attached to the Sustainable Energy Strategy.	
Is this a Key Decision?	Yes
Is this item open or exempt to the public?	Open -
Will this decision be preceded by any form of consultation?	Yes - Stakeholder workshops took place in February 2016
Decision Taker	City Executive Board
Executive Lead Member	Climate Change and Cleaner Greener Oxford
Lead Executive Director	Executive Director for Community Services
Report Contact	Mairi Brookes, OxFutures Programme Manager Tel: 01865 252212 mbrookes@oxford.gov.uk

ITEM 18:	INTRODUCTION OF A RENT GUARANTEE SCHEME ID: I014322
To agree changes in the Councils offer to local landlords in a small two year pilot to launch a rent guarantee. The aim is to secure and sustain more lets in the Oxford private rented sector.	
In exchange households threatened with homelessness would agree to a tailored package of measures to boost their financial independence.	
Is this a Key Decision?	Yes It is significant in terms of its effect on communities living or working in an area comprising two or more wards
Is this item open or exempt to the public?	Open -
Will this decision be preceded by any form of consultation?	None
Decision Taker	City Executive Board
Executive Lead Member	Housing
Lead Executive Director	Executive Director for Regeneration and Housing
Report Contact	Paul Wilding, Programme Manager Revenue & Benefits Tel: 01865 252461 pwilding@oxford.gov.uk

ITEM 19:	ANNUAL MONITORING REPORT (AMR) 2015/16 ID: I012651
This is the City Council's twelfth AMR to assess the effectiveness of planning policies contained within Oxford's Local Development Plan.	
Is this a Key Decision?	Not Key
Is this item open or exempt to the public?	Open -
Will this decision be preceded by any form of consultation?	No consultation. This is a factual report.
Decision Taker	City Executive Board
Executive Lead Member	Planning and Regulatory Services
Lead Executive Director	Executive Director for Regeneration and Housing
Report Contact	Rebekah Knight, Planner Tel: 01865 252612 rknight@oxford.gov.uk

ITEM 20:	DESIGN SUPPLEMENTARY PLANNING DOCUMENT - DRAFT ID: I011613
The Design SPD will set out planning guidance for the design of new buildings in Oxford considering particularly local context. This meeting will be to approve the draft for public consultation.	
Is this a Key Decision?	Not Key
Is this item open or exempt to the public?	Open -
Will this decision be preceded by any form of consultation?	Yes- public consultation
Decision Taker	City Executive Board
Executive Lead Member	Corporate Strategy and Economic Development
Lead Executive Director	Executive Director for Regeneration and Housing
Report Contact	Sarah Harrison, Senior Planner Tel: 01865 252015 sbharrison@oxford.gov.uk

ITEM 21:	COMMUNITY CENTRE STRATEGY 2015-2020 (POST CONSULTATION) ID: I010564
The strategy will reflect the current position on Community Centres, detail what world class community facilities, delivery and access will look like in 2020, with a clear action plan developed. The draft strategy went to CEB in December 2015. Adoption after public consultation in spring 2016 – scheduled for CEB in May 2016.	
Is this a Key Decision?	Yes It is significant in terms of its effect on communities living or working in an area comprising two or more wards
Is this item open or exempt to the public?	Open -
Will this decision be preceded by any form of consultation?	Yes
Decision Taker	City Executive Board
Executive Lead Member	Community Safety
Lead Executive Director	Executive Director for Community Services
Report Contact	Ian Brooke, Head of Community Services Tel: 01865 252705 ibrooke@oxford.gov.uk

ITEM 22:	REVIEW OF OXFORD CITY COUNCIL'S TREE MANAGEMENT POLICY ID: I013628
The Tree Management Policy was adopted in 2008 and last reviewed in 2011. The current Tree Management Policy will be the subject of discussions at the Parish Council Forum and the Scrutiny Committee in the spring of 2016. If as a result of those discussions the Tree Management Policy needs to be revised then a report will be submitted to the CEB	
Is this a Key Decision?	Yes It is significant in terms of its effect on communities living or working in an area comprising two or more wards
Is this item open or exempt to the public?	Open -
Will this decision be preceded by any form of consultation?	Yes - The Tree Policy will be reviewed at the Parish Council Forum in March and Scrutiny Committee in April.
Decision Taker	City Executive Board
Executive Lead Member	Leisure, Parks and Sport
Lead Executive Director	Executive Director for Community Services
Report Contact	Stuart Fitzsimmons, Parks and Open Spaces Manager sfitzsimmons@oxford.gov.uk

ITEM 23:	REVIEW OF BUILDING CONTROL FEES AND CHARGES 2016 ID: I013441
This report details the conclusions of a review of Building Control Fees and Charges.	
Is this a Key Decision?	Yes
Is this item open or exempt to the public?	Open -
Will this decision be preceded by any form of consultation?	N/A
Decision Taker	City Executive Board
Executive Lead Member	Planning and Regulatory Services
Lead Executive Director	Executive Director for Regeneration and Housing
Report Contact	Patsy Dell, Head of Planning & Regulatory Services pdell@oxford.gov.uk

ITEM 24:	HEADINGTON NEIGHBOURHOOD PLAN ID: I012135
To approve submission of the draft Headington Neighbourhood Plan for 6 week consultation	
Is this a Key Decision?	Yes It is significant in terms of its effect on communities living or working in an area comprising two or more wards
Is this item open or exempt to the public?	Open -
Will this decision be preceded by any form of consultation?	6 week consultation
Decision Taker	City Executive Board
Executive Lead Member	Planning and Regulatory Services
Lead Executive Director	Executive Director for Regeneration and Housing
Report Contact	Richard Wyatt rwyatt@oxford.gov.uk

ITEM 25:	TREASURY MANAGEMENT STRATEGY: ANNUAL REPORT AND PERFORMANCE 2015/16 ID: I010203
This performance monitoring report on the Treasury Management Strategy: Annual Report and Performance 2015/16 is submitted twice a year: <ul style="list-style-type: none"> • Dec 2015– the position at the 30 September 2015 (Half Year) • Sept 2016 – the position at 31 March 2016 (Full Year) 	
Is this a Key Decision?	Yes It is likely to result in the Council incurring expenditure which is greater than £500,000
Is this item open or exempt to the public?	Open -
Will this decision be preceded by any form of consultation?	None
Decision Taker	City Executive Board
Executive Lead Member	Finance, Corporate Asset Management and Public Health
Lead Executive Director	Executive Director for Organisational Development and Corporate Services
Report Contact	Anna Winship, Management Accountancy Manager Tel: 01865 252517 awinship@oxford.gov.uk

ITEM 26:	TRANSFER STATION FOR RECYCLED MATERIAL ID: I012199
Proposal to create and operate a Council managed Transfer Station for City collected co-mingled recycle, green waste, street arisings and engineering works spoil.	

Is this a Key Decision?	Yes It is significant in terms of its effect on communities living or working in an area comprising two or more wards
Is this item open or exempt to the public?	Part exempt - Commercially Sensitive
Will this decision be preceded by any form of consultation?	None
Decision Taker	City Executive Board
Executive Lead Member	Climate Change and Cleaner Greener Oxford
Lead Executive Director	Executive Director for Community Services
Report Contact	Roy Summers, Deputy Head of Service Tel: 01865 253608 rsummers@oxford.gov.uk

ITEM 27:	LEISURE INVESTMENT OPTIONS ID: I014058
This report requests CEB to consider potential leisure investment options to improve the city's leisure offer for tennis, football and facilities across the city.	
Is this a Key Decision?	Yes It is significant in terms of its effect on communities living or working in an area comprising two or more wards
Is this item open or exempt to the public?	Part exempt -
Will this decision be preceded by any form of consultation?	No public consultation. The Council is in discussion with interested parties.
Decision Taker	City Executive Board
Executive Lead Member	Leisure, Parks and Sport
Lead Executive Director	Executive Director for Community Services
Report Contact	Ian Brooke, Head of Community Services Tel: 01865 252705 ibrooke@oxford.gov.uk

ITEM 28:	APPROVAL FOR INITIATION OF CPO PROCEEDINGS UNDER THE APPROVED EMPTY HOMES STRATEGY 2015-2018. ID: I013219
Approval for the initiation of CPO proceedings under the approved Empty Homes Strategy and subsequent disposal options in order to bring property into use.	
Is this a Key Decision?	Yes
Is this item open or exempt to the public?	Part exempt - commercially sensitive
Will this decision be preceded by any form of consultation?	No
Decision Taker	City Executive Board
Executive Lead Member	Housing
Lead Executive Director	Executive Director for Regeneration and Housing
Report Contact	Dave Scholes, Housing Strategy & Needs Manager Tel: 01865 252636 dscholes@oxford.gov.uk

COUNCIL - 29 SEPTEMBER 2016

To include any reports from CEB

CEB 13 OCTOBER 2016 - PROVISIONAL REPORTS

ITEM 29:	NORTH OXFORD VICTORIAN SUBURB CONSERVATION AREA APPRAISAL- ADOPTION ID: I011611
To recommend adoption of the North Oxford Victorian Suburb Conservation Area Appraisal.	
Is this a Key Decision?	Yes
Is this item open or exempt to the public?	Open -
Will this decision be preceded by any form of consultation?	Public consultation in summer 2016.
Decision Taker	City Executive Board
Executive Lead Member	Planning and Regulatory Services
Lead Executive Director	Executive Director for Regeneration and Housing
Report Contact	Ian Marshall, Team Leader Design, Heritage and Specialist Services Tel: 01865 252332 imarshall@oxford.gov.uk

CEB 17 NOVEMBER 2016 - PROVISIONAL REPORTS

ITEM 30:	DEVELOPMENT OF NEW CEMETERY SITE ID: I011508
Update on options for new cemetery site within South Oxfordshire Council boundary.	
Is this a Key Decision?	Yes It is likely to result in the Council incurring expenditure which is greater than £500,000
Is this item open or exempt to the public?	Open -
Will this decision be preceded by any form of consultation?	None
Decision Taker	City Executive Board
Executive Lead Member	Leisure, Parks and Sport
Lead Executive Director	Executive Director for Community Services
Report Contact	Trevor Jackson, Cemeteries Manager / Registrar Tel: 01865 252363 tjackson@oxford.gov.uk

CEB 15 DECEMBER 2016 - PROVISIONAL REPORTS

CEB 19 JANUARY 2017 - PROVISIONAL REPORTS

CEB 9 FEBRUARY 2017 - PROVISIONAL REPORTS

TO INCLUDE REPORTS RELATING TO THE BUDGET, MEDIUM TERM FINANCIAL PLAN AND CORPORATE PLAN

COUNCIL - 6 FEBRUARY 2017

To include any reports from CEB

COUNCIL (BUDGET) - 20 FEBRUARY 2017

**TO INCLUDE REPORTS RELATING TO THE BUDGET, MEDIUM
TERM FINANCIAL PLAN AND CORPORATE PLAN**

CEB 9 MARCH 2017 - PROVISIONAL REPORTS

CEB 6 APRIL 2017 - PROVISIONAL REPORTS

CEB 11 MAY 2017 - PROVISIONAL REPORTS

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APPENDIX 1

Grants to Community & Voluntary Organisations

Annual Open Bidding - 2015 / 2016

Grants Awarded under Council Priority - Strong & Active Communities

organisation/project	Grant Awarded (£)	Description of project	Number of people benefiting	Achievements / Outcome	Other funding received for this project (£)
Archway Foundation	£5,000	A project that supports individuals suffering from loneliness.	342	400 individuals held on database, of which 342 are from across Oxford. At any one time they can be in contact with up to 300 people. They have recorded 212 people accessing social sessions and events who have been befriended by volunteers who listen and explore ways to offer further support. Users also have opportunities to meet other people in similar situations and engage in organised events.	£9,496
Ark T Centre	£6,556	Ark T Centre is a creative arts project that provides a whole range of creative workshops, dance workshops & music classes. With a recording studio for young musicians. Funding was awarded to engage with 30 young people from disadvantaged areas of the city and inspire them to be active participants in the Youth Music Project.	45	<ul style="list-style-type: none"> •32 young people were directly involved with the music project, attended 16 x 2 hour sessions where they learnt about music production, song writing, running & booking events, gig etiquette. • 2 live gigs were held during the year. Audience numbers recorded showed 90 people attended. 	£2,085
Asylum Welcome	£7,500	Asylum Welcome works to help reduce the poverty, suffering and social isolation of asylum seekers and refugees in Oxfordshire. Funding was awarded to contribute towards their core costs to support asylum seekers and refugees living in Oxford. .	327	<ul style="list-style-type: none"> •268 individual service users have received support through their information and signposting service. • 108 individual service users have been supported through their education team, this has provided 228 hours of 1:1 in-house ESOL teaching with 36 students trained by volunteer teachers.. • Asylum Welcome run a food bank and 810 visits were recorded (this is store cupboard items not fresh food) 	£223,580
Blackbird Leys Adventure Playground	£7,500	Funding was awarded to contribute towards the general running costs of the play group. In term time they are open Monday to Friday from 3pm to 5.30pm. During half term and school holidays they are open 10am to 4pm.	168	The average attendance each evening is 25 but during half term or school holidays this goes up to 49 children attending on a daily basis.	£20,863
Blackbird Leys Community Development Initiative	£7,500	The Clockhouse Project - develops and runs activities for local residents over 50 living in and near the Leys, promoting healthy life styles. Funding was awarded to enable the project to run free or low cost activities.	179	<ul style="list-style-type: none"> • Activities and events were held in 7 different community venues around the estate. • 42 people have used the project for the first time this year • The age range of users was from 50 to 90 plus Feedback from attendees have stated that they have noticed improvements in their health, improved flexibility, feeling more cheerful, joints less painful, sleeping better, easier breathing and more energetic.	£27,150
Community Emergency Food bank	£5,000	The Community Emergency Foodbank runs from St Francis Church, Holloway and is open every Tuesday and Friday from 12 noon to 2pm. Funding was awarded to contribute towards the generally running costs of this project.	2,031	During the year 2031 people received food from the food bank for the period from April 2015 to March 2016. Information collected from users of the foodbank show that benefit sanctions and late benefits payments are the main reasons people reply on food banks	£12,466
Cotteslowe Community Association	£2,500	Funding was awarded to contribute towards their 2015 summer Playscheme	52	52 children aged between 5 to 11 years old attended a three week playscheme at Cotteslowe Community Centre. Activities included art, dance, drama, learning about healthy living, exercise sessions and visits off the estate	£0
Cotteslowe Seniors Group	£1,000	A lively supportive group for the over 50's living in the Cotteslowe area. Funding was awarded to contribute towards adapted transport to enable people to attend sessions, outings and events.	30	The funding directly benefited 30 members of this group. It paid for special wheel chair compatible transport that enabled these members to attend events and trips.	£0

APPENDIX 1

Grants to Community & Voluntary Organisations

Annual Open Bidding - 2015 / 2016

Grants Awarded under Council Priority - Strong & Active Communities

Donnington Doorstep Family Centre	£5,000	A free drop in facility for young people aged 8-18 years old that aims to improve the knowledge of those attending with a better understanding of what it means to be healthy, stay safe, enjoy and achieve.	125	During 2015/16 125 children and young people used the drop in facility at Donnington Doorstep of which 33 received 1:1 support. This support can vary from intensive working with the family to just needing a little extra help assessing the sessions.31% this year were from BME communities.	£25,123
Dovecote Voluntary Parent Committee	£2,750	Funding was awarded to contribute towards training volunteers and support current provision of play activities for children and young people.	100	100 children and young people have benefited from activities and opportunities to help them build self confidence and resilience. 2 volunteers got involved with the project.	£14,000
Innovista - Thrive Project	£6,000	Funding was awarded to contribute towards running an intensive mentoring programme for 6 boys and 6 girls from Barton & Sandhills	13	5 girls and 8 boys have received 1:1 mentoring through this project. All 13 young people set realistic and well-informed life goals. Many of these were centred around improving school attendance, others included improving physical health, anger management, increasing independence despite disability and improving school grades.	£9,900
Leys Community Market	£2,475	Funding was awarded to contribute towards publicity and promotion of the market.	300	300 people have benefited from two community markets, one ran during the Summer and another was held before Christmas. Unfortunately the market has not run recently due to the loss of key committee members which has led to the closure of the group. .	£0
Leys News	£10,000	Funding was awarded to contribute towards the cost of supporting community groups with editorial guidance and publishing their community newspapers	32 volunteers supported and 20,000 households received free community newspapers	Last year 32 volunteers have been trained in community journalism and gave 154 hours to produce community newspapers across the city in The Leys, Barton, Rose Hill & Cowley. £20,000 was raised through advertising and sponsorship which goes into helping with the sustainability of the newspapers .	£27,930
Open Door	£4,465	Funding was awarded to contribute towards providing a weekly drop in service for refugees and asylum seekers.	200	200 refugees or asylum seekers have used the weekly drop in centre, with an average weekly attendance of 46. Each week they give more in-depth help to people that attend including help with completing on line forms, housing issues or visits to the GP.	£4,753
Oxfordshire Cruse Bereavement Care	£1,700	Funding was awarded to cover the start-up costs to establish a bereavement support service in three homeless hostels in Oxford	60	60 homeless people (35 with longer term support) have been supported through this service in O'Hanlon House, Lucy Faithfull House and Julian Housing.	£0
Oxfordshire Play Association	£2,500	Funding was awarded to contribute towards the delivery of two City Play and Activity Days, one play and activity day on Northway and the other on Wood Farm	1,000	The Wood Farm event took place on the 13.06.15 where 250 people were recorded attending the event, unfortunately due to heavy rain it kept many people away. The event at Northway took place on 12.09.16 to which 750 people were counted. From an evaluation taken at the event the most popular activity was the smoothie bike.	£4,839
Restore -Elder Stubbs Festival	£3,819	Elder Stubbs Festival - An annual event promoting mental health awareness and bringing the community together.	3,157	Service users were closely involved in every level of planning and running the event, 56 people with severe mental health problems increased their skills and confidence by helping out, demonstrating their capabilities and dispelling myths about mental health. A random survey was taken during the festival and 35% of those interviewed said they had learnt something about mental health by attending the festival.	£0
South Oxford Adventure Playground	£10,000	A facility that offers play and recreation opportunities for children & young people aged 5-15 years old.	114	2428 visits were recorded of children and young people attending the playground during Easter, May bank holiday and Summer. They had access to safe supervised recreational activities.	£4,237

APPENDIX 1

Grants to Community & Voluntary Organisations

Annual Open Bidding - 2015 / 2016

Grants Awarded under Council Priority - Strong & Active Communities

WEA Oxford Branch	£4,939	Funding was awarded to deliver 2 creative community art projects, one in Blackbird Leys and the other in Littlemore	53	53 people engaged in focus groups (16 in Littlemore and 37 in Blackbird Leys) 10 enrolled on 3 separate mosaic courses and 3 local people trained as volunteers on the community courses (2 in Littlemore & 1 in Blackbird Leys)	£0
Wood Farm Youth Club	£7,000	Funding awarded to contribute towards the running costs of the Wednesday evening youth club	35	Over the year 35 children and young people have been recorded attending with an average of 17 attending each week.	£3,050

Total amount awarded £103,204 **Total number of beneficiaries** 8,363 plus 20,000 households **Total other funding levered in** £389,472

APPENDIX 1

Grants to Community & Voluntary Organisations / Groups

Small Grants awarded in 2015/ 2016

organisation/project	Grant Awarded (£)	Description of project	Number of people who benefited	Achievements	Other funding received for this project (£)
Oxford Polish Association	£780	Funding was awarded to contribute towards a family event to bring the community together and celebrate diversity	1,390	1390 people were counted attending this event from a variety of nationalities that included Polish, India, English, Hungarian, Spanish, African & Estonia	£3,950
Rose Hill Junior Youth Club	£1,000	Funding was awarded to contribute towards the costs for a sports leader for the Rose Hill Junior Youth Club	120	The number of children attending the youth club has increased to 120 with 50 regularly involved in football or other sport activities run during the club sessions	£27,434
West Oxford Community Association	£500	Funding was awarded to contribute towards the organising and running of a family fun day on 11.07.15	500	500 were recorded attending the event, 29 stalls and it took 55 volunteers helping with the organisation or running on the day.	£2,304

APPENDIX 1

Grants to Community & Voluntary Organisations / Groups

Small Grants awarded in 2015/ 2016

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organisation/project	Grant Awarded (£)	Description of project	Number of people who benefited	Achievements	Other funding received for this project (£)
Leys Fair Steering Group	£1,000	Funding was awarded to contribute towards the organising and running of the Leys Fair that took place on 5th September 2015.	2,500	Up to 2500 local residents attended the Leys Festival and benefited from free or affordable activities plus access to information ranging from budgeting to educational opportunities.	£7,554
Oxford Hindu Temple & Community Centre Project	£750	Funding was awarded to contribute towards the 6th Summer Mela on the 13.07.15	200	Unfortunately due to a very wet day only half the number of people expected attended but there were 17 community stalls and a diverse number of people did attend.	£0
Oxford 50 plus Network	£760	Funding was awarded to contribute towards a the costs of an event for Older People on 30.09.15	450	450 people were recorded visiting the event, 136 people took part in the taster sessions that included, table tennis, meditation, seated yoga, singing and samba.	£0

APPENDIX 1

Grants to Community & Voluntary Organisations / Groups

Small Grants awarded in 2015/ 2016

organisation/project	Grant Awarded (£)	Description of project	Number of people who benefited	Achievements	Other funding received for this project (£)
Leys Information Technology Sone (LITZ)	£750	Funding was awarded to contribute towards their room hire charges for the IT Hub in the Blackbird Leys Community Centre for the period 01.09.15 to 31.03.16	71	9 IT courses ran during the period 01.09.15 to 31.03.16 ranging from 6 to 10 sessions per course. 71 people were on these courses and 69 completed. The courses ranged from IT beginners, ITQ Level 2 and 3, PC Maintenance and Build Your Own Website	£7,500
Friendleys	£200	Funding was awarded to enable a group of older people and residents from Longlands to have a day out. .	42	42 older people had a day out on the 02.09.15	£0

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Grants to Community & Voluntary Organisations / Groups

Small Grants awarded in 2015/ 2016

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organisation/project	Grant Awarded (£)	Description of project	Number of people who benefited	Achievements	Other funding received for this project (£)
Tall Ships Youth Trust	£900	Funding was awarded to give three young people the opportunity of taking part in a week long residential on a sea going vessel where they benefit from sailing as part of a crew giving them a participative and empowering experience	1	At the time of writing this 1 young person from Barton has benefitted from a week residential as part of a crew where they faced new challenges and gained new skills. The organisations is still working with youth groups in Oxford to recruit two more young people onto the programme (one from Blackbird Leys and one from Rose Hill).	£1,530
Headington Youth Football Club	£465	Funding was awarded to contribute towards volunteer coach level 1 training and for DBS checks	10	The funding has enabled 3 volunteers to complete level 1 in coaching and 7 volunteers have DBS checked. They have 90 children registered with them and regularly attending sessions.	£438

APPENDIX 1

Grants to Community & Voluntary Organisations / Groups

Small Grants awarded in 2015/ 2016

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organisation/project	Grant Awarded (£)	Description of project	Number of people who benefited	Achievements	Other funding received for this project (£)
Oxford Polish Association	£371	Funding was awarded to contribute towards the delivery of job seeking sessions for people living on Blackbird Leys and IT sessions for older people	30	<ul style="list-style-type: none"> •16 people from the Polish community have been supported in CV writing and job seeking as a result 6 have found jobs. •10 people from the Polish community attended English speaking courses and have improved their English •The IT sessions attracted 4 older people from the Polish community, they learnt about Microsoft application, how to create a word document and a simple excel spreadsheet 	£420
Oxfordshire Advocacy	£497	Funding was awarded to contribute towards dementia training for volunteers.	23	<ul style="list-style-type: none"> •11 new volunteers attended a 3 day training programme of which 3 hours focused on communication skills required to work with individuals with dementia. •12 existing volunteers attended a 1 day workshop that focused on working with people with dementia. <p>This training has enabled them to support 81 clients from Oxford City.</p>	£54,985

APPENDIX 1

Grants to Community & Voluntary Organisations / Groups

Small Grants awarded in 2015/ 2016

27

organisation/project	Grant Awarded (£)	Description of project	Number of people who benefited	Achievements	Other funding received for this project (£)
Young Women's Music Project	£700	Funding was awarded to contribute towards the delivery of 5 x 2 hour music workshops targeting vulnerable young women	6	These workshops has enable 6 young women to gain new skills and confidence in making music, the medium of music is a way to engage with young women and has enabled the project to work with a young mother with anxiety/drug dependence issues, one with confidence issues and another who is disengaged from school.	£700
Totals	£8,673		5,343		£106,815

APPENDIX 1

Commissioned Arts Organisations in 2015 / 2016

Council Priority -Strong, Active communities

Commissioned arts partner	Grant Awarded (£)	Description of work area	Total number of Beneficiaries (attendances/p articipation at events & activities)	Key Outcomes Achieved	Other funding levered in for these organisations (£)
Fusion	28,128	This organisation fosters and promotes the improvement and development of artistic knowledge, understanding and appreciation of the arts for the benefit of the public and in particular community groups, young people, old people and people with special needs.. They aim to deliver inclusive projects with outcomes that bring people together in established cultural venues and events.	823	Developing centre-based and off site activities exploring new art forms to benefit the local community included a wide range of artistic events, short courses and one off bookings as well as 2 projects for under 19 year olds where they made musical instruments over the course of 2 afternoon sessions then participated in the Cowley Road Carnival parade. Another two hour music making session was held at the East Oxford youth club. They have 13 on going regular creative classes offering a varied programme that delivered 438 sessions over the year and had 152 people attending that generated 5121 visits. Fusion have also had 7 one off bookings from artistic groups that attracted 671 people during the year.	£42,000
Modern Art Oxford (MAO)	70,000	This organisation, located in Pembroke Street, was established to promote modern visual arts to the public. Working with artists they deliver a community & education programme aiming to increase the enjoyment and understanding of contemporary art. Funding awarded to this organisation pays the rent charges to Oxford City Council .	110,000	Over the year MAO has delivered over 90 events, including live performance, film, talks, music workshops and symposia. the live events included 5 artists talks, 17 exhibition tours, 3 perspectives talks, 19 music gigs 10 performances and 18 film screenings. Funding from Oxford City Council helped MAO secure £200,000 from the Arts Council.	£1,500,000

APPENDIX 1

Commissioned Arts Organisations in 2015 / 2016

Council Priority -Strong, Active communities

Commissioned arts partner	Grant Awarded (£)	Description of work area	Total number of Beneficiaries (attendances/p articipation at events & activities)	Key Outcomes Achieved	Other funding levered in for these organisations (£)
Oxford Contemporary Music (OCM)	10,000	A project working with artists and musicians to promote high quality new music to the public through the delivery of community focused projects . Core funded by the Arts Council and any funding awarded will be used to lever in other sources of funding.	15,281	OCM delivered 21 live events in Oxford in 2015/16, 4 events highlighted local talent, 3 events featured international artists and 3 reached a family audience. OCM provided student work placements to 3 young people from Oxford, they gained experience in marketing, press, production, general arts administration & event management. OCM worked with East Oxford early intervention hub to deliver a wide programme of music making activities for children and young people that use the hubs service. Young people were given the opportunity to gain an Arts Award.	£196,473
Film Oxford	25,000	A project making film and digital media more accessible, delivering training to increase opportunities for individuals into this industry. Funding is used to deliver this work (including £5k to pay rent due to Oxford City Council).	2,193	314 people benefited from subsidised training last year on 45 courses. 39 places were free to those on benefits, 48 people were from a minority group, 38 people had a disability and 39 people were over 55.	£157,065

APPENDIX 1

Commissioned Arts Organisations in 2015 / 2016

Council Priority -Strong, Active communities

Commissioned arts partner	Grant Awarded (£)	Description of work area	Total number of Beneficiaries (attendances/p articipation at events & activities)	Key Outcomes Achieved	Other funding levered in for these organisations (£)
Ark T Centre	5,000	The Ark T Centre delivers art exhibitions, creative workshops, dance and music. There's a recording studio for young musicians, rehearsal space for theatre and dance, a performance and concert area and studios for a group of resident artists.	86	During the year weekly singing sessions were delivered and an intergenerational project has been developed, 65 individuals benefit from this project of which 20% are from BME communities. Cowley News the local community newspaper is supported by this organisation, 9 volunteers gave 48 hours to produce 4 editions of the newspaper and 3000 copies were printed.	£65,275
Oxford Playhouse (OP)	24,000	An organisation aiming to raise public awareness and appreciation of the arts through theatre, dance and music. . Delivering a range of participatory opportunities for the community including youth theatre, access performances for people who are hard of hearing, deaf, blind and partially sighted, support for local artists and family friendly initiatives.	92,609	During 2015/16 they delivered 6 workshops with young people from the Leys CDI. The young people performed dance routines to an audience of family and friends. Playhouse Play Out, specifically aimed at increasing new audiences attracted over 10,000 attendees which included free access events at Cowley Road Carnival and the Christmas Light Night. They issued 1263 free tickets to community groups during the year. Over the year there were 225 family friendly performances, by or with children aged up to 19 years old. These performances attracted a total known audience of 60,501. Hey Diddle Diddle sessions for children under 4 years old performed 57 sessions for 1203 participants over the year. 81 work experience places were delivered over the year	£950,030

APPENDIX 1

Commissioned Arts Organisations in 2015 / 2016

Council Priority -Strong, Active communities

Commissioned arts partner	Grant Awarded (£)	Description of work area	Total number of Beneficiaries (attendances/p articipation at events & activities)	Key Outcomes Achieved	Other funding levered in for these organisations (£)
Experience Oxfordshire	2,000	Our funding focuses on supporting marketing of cultural organisations and key city events to a tourist audience	n/k	City events and cultural organisations are promoted through Experience Oxfordshire Destination Guide, 30,000 copies were printed last year.	£65,000
Arts at the Old Fire Station	32,134	Arts at the Old Fire Station is a charity and social enterprise offering support for emerging artists and a gallery with a wide range of exhibitions, a theatre offering music and drama, a studio for all kinds of dance and workshops for artists	12,804	During 2015/16 26 emerging artists exhibited in the gallery. Developed opportunities for Crisis Skylight members which led to 16 exhibiting at a ceramics exhibition and 56 Crisis members working with 29 artists over a 14 month period to produce Before The Tempest, they performed over 3 days with 4 sold out performances. 129 different shows presented over the year, this includes amateur and student shows. 182 complimentary tickets were taken up by Crisis members	£432,900

APPENDIX 1

Commissioned Arts Organisations in 2015 / 2016

Council Priority -Strong, Active communities

Commissioned arts partner	Grant Awarded (£)	Description of work area	Total number of Beneficiaries (attendances/p articipation at events & activities)	Key Outcomes Achieved	Other funding levered in for these organisations (£)
Pegasus Theatre	25,000	An organisation promoting the appreciation of the arts in particular for the benefit of children and young people. Strong reputation, good partnership working and good track record delivering high quality accessible arts. Delivers projects with children and young people targeting socially excluded groups	3,707	Schools and community groups from Cutteslowe Primary school, John Henry Newman Academy, Blackbird Leys Academy, Littlemore hub, Rose Hill primary school, Leys CDI, all attended shows at Pegasus Theatre last year. Throughout the year outreach dance, drama, art and music sessions took place with Cutteslowe Community Centre, Littlemore Juniors, the Dovecote Centre at Blackbird Leys, Barton Junior Youth Club, Rose Hill junior youth club and Wood Farm youth club. 12 work placements, 10 work experience, 1 apprenticeship recruited and all taking part in bespoke alternative educating provision at Pegasus Theatre. 21 young people achieved Bronze Arts Awards and an average of 14 young people attended their Members Committee over the 12 month period.	£352,737
OVADA	5,000	OVADA provide opportunities for artists to create new work, support the transfer of skills, knowledge & experience, exhibit work and build new audiences for contemporary art. OVADA has strong links to local schools and to further and higher education providers in Oxford and have developed a workshop programme with City of Oxford College (formerly OCVC).	2,003	OVADA has provided 7 outreach and 2 in house participatory workshops for art and design students from the City of Oxford College. 2 students completed work experience with the organisation. Affordable studio spaces are available for artists.	£67,930

APPENDIX 1

Commissioned Arts Organisations in 2015 / 2016

Council Priority -Strong, Active communities

Commissioned arts partner	Grant Awarded (£)	Description of work area	Total number of Beneficiaries (attendances/p articipation at events & activities)	Key Outcomes Achieved	Other funding levered in for these organisations (£)
33 Oxford International Links (OIL)	6,000	An umbrella organisation co-ordinating twinning links and events throughout the year. Good partnership working and brings a lot into the city in both funding and culture. Funding has contributed to the delivery of this work.	924	250 people attended a high level civic representation from all twin cities where 20 readers, aged from 20 to 60 years old, took part in 18 languages. A folk group from Russia visited Oxford and played Karavai at a variety of locations widening an understanding of our links with Perm. There are two schools in Oxford and one in Grenoble that participate in school exchange projects. They are currently working on a photo exchange project their work will be exhibited in St Johns College in June 2016.	£2,400

APPENDIX 1

Commissioned Arts Organisations in 2015 / 2016

Council Priority -Strong, Active communities

Commissioned arts partner	Grant Awarded (£)	Description of work area	Total number of Beneficiaries (attendances/participation at events & activities)	Key Outcomes Achieved	Other funding levered in for these organisations (£)
Oxford Philomusica	3,000	The Oxford Philharmonic Orchestra is one of the leading orchestras in the UK. The organisation is firmly committed to outreach work by taking music to areas of social and economic disadvantage, this includes working with special schools and hospitals. The Orchestra was awarded the City of Oxford's Certificate of Honour in 2013, in recognition of their contribution to education and performance in Oxford.	2,500	During the last year there has been three Funomusica concerts for children. 100 free tickets were made available to the Council for these concerts. They visited three Oxford hospitals one of which was the Oxford City Community Hospital who work with patients who have long term age related conditions. They have worked with Pegasus School on Blackbird Leys and are developing a relationship with Blackbird Leys Academy.	£200,000

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Amount awarded 235,262 Total number of beneficiaries 242,930 Total amount of funding levered in £4,031,810

APPENDIX 1
Commissioning Homelessness 2015 / 2016

Grant Funding Awarded under Council Priority & Strategic Objective - Meeting Housing Needs

organisation/project	Grant Awarded (£)	Description of project	Number of Beneficiaries	Achievements	Other funding received for this project (£)
Aspire	£66,519	<p>Aspire is a Social Enterprise with charitable status. It primarily works to facilitate the transition for individuals from homelessness into independent living. This is achieved by working with people in supported accommodation to access paid employment or unpaid work programmes/volunteering. Aspire liaises directly with referring organisations such as the City's hostels and day centres to ensure that housing and employment opportunities proceed in tandem and at an appropriate pace for disadvantaged individuals</p> <ul style="list-style-type: none"> Aspire offer training opportunities within their own enterprises which focus on gardening and landscaping, property maintenance and recycling. They also offer employment and training opportunities with external companies and organisation with whom Aspire hold work contracts Aspire is working towards becoming a self-sufficient social enterprise and Oxford City Council has therefore reduced their grant over the last three years. The organisation is progressing well towards self-sufficiency and will see a further reduction to their grant in 2016/17 	264	<ul style="list-style-type: none"> Aspire worked with 264 individuals last year, 22 people secured full time work and were off all out of work benefits, 15 secured part time employment and improved their housing situation., 2,041 paid working days were generated by Aspire 	£183,880
Elmore Community Services	£27,687	<p>The Elmore Team provides practical help, emotional support, advocacy and outreach for people who have complex needs and who are not picked up through other services. The service also provides training for colleagues in the health and social services network. The grant from Oxford City Council funds a tenancy sustainment service on an outreach or appointment basis for single clients over the age of 16 who live in Oxford city. Plus a hostel in reach worker to support residents in the city's hostels with complex needs. Priority is given to Oxford City Council tenants and where there is capacity can also extend to Home Choice properties and the wider private rented sector.</p>	80	<p>The following statistics relate to individuals supported by Elmore in relation to this contract who maintained their tenancies, therefore avoiding homelessness</p> <ul style="list-style-type: none"> No clients supported though this service were evicted or abandoned their property 3 clients' cases were closed as their tenancy was no longer under threat 	£714,346
Emmaus Oxford Furniture Store	£20,000	<p>Emmaus Oxford is a charity that provides accommodation and work for formerly homeless individuals and also runs a social enterprise which recycles donated furniture and other household goods. Individuals live at Emmaus and work 35 hours per week, usually at the store and receive a small allowance from Emmaus. All essential bills are covered by Emmaus and Individuals are not in receipt of Job Seeker's Allowance/Income Support. £5,000 of grant assistance pays for the rent that Oxford City Council charges for the store premises</p>	31	<ul style="list-style-type: none"> The average length of stay of people living at Emmaus was 33 weeks. 11 individuals left in a planned way The total amount of revenue made from the furniture store was £300,791 Emmaus strives to be a self-sufficient organisation and grant funding will be tapered accordingly. 	£300,791

APPENDIX 1

Commissioning Homelessness 2015 / 2016

Grant Funding Awarded under Council Priority & Strategic Objective - Meeting Housing Needs

organisation/project	Grant Awarded (£)	Description of project	Number of Beneficiaries	Achievements	Other funding received for this project (£)
Oxford Homeless Pathways (OHP) - No Second Night Out Sit Up project	£41,176	Formerly known as Oxford Night Shelter, O'Hanlon House is a 56 bed hostel for single homeless adults. In addition to the accommodation the hostel provides a Day Service, which provides meals, a wet room and a range of meaningful activities. The grant from Oxford City Council contributes to the No Second Night Out Sit Up service which provides 10 spaces for rough sleepers to come in off the streets. The service was commissioned in order to provide additional capacity due to an increase in rough sleeping numbers. The service operates 7 days a week.	146	During the year 146 unique clients accessed the sit up service. Income resources for OHP shown opposite is for the whole service not just the sit up service (£13,727 additional funding was obtained for this particular work)	£3,468,271
Oxford Homeless Pathways - Housing First, Julian Housing	£35,888	Funding was awarded to Oxford Homeless Pathways for their Julian Housing project. This housing project offers alternative accommodation options to individuals who have been rough sleeping for long periods of time and who are not able to live in normal hostel accommodation. Intensive and assertive support is offered to maximise well being and improve tenancy sustainment. Oxford City Council grant pays for a support worker and a peer support worker.	5	They have 5 units of accommodation which is offered to individuals for a period of 2 years. With the intensive support all clients has successfully maintained their tenancies since spring 2014.	£0
Street Outreach & Single Homeless Service	£16,684	The Oxford Street Population Outreach team works with rough sleepers in the City. They work early morning as well as late nights in order to find rough sleepers where they are bedded down. The team responds to referrals made from partner organisations, members of the public or rough sleepers themselves and aim to locate and verify the person is rough sleeping within 48 hours.	465	During the year they had 701 contacts with rough sleepers of which 265 were with people rough sleeping for the first time. The team work with the individuals in order to access suitable accommodation and support. This may be in the city, or in an area where the individual can access the support they need.	£0
The Gatehouse	£4,185	This organisation provides an open access drop-in centre for homeless and socially excluded persons, over 25 years of age.	60	The Organisation provides sandwiches, cakes and soups, as well as hot and cold drinks, as appropriate, and fruit where possible. They also offer art and literature nights	£107,990
The Porch Steppin' Stones Centre	£41,250	Steppin' Stone is a Day centre for single homeless and socially excluded individuals over the age of 18 and being a resident of Oxford. The centre is open six days per week and offers a number of different activities including: an allotment scheme, access to computers, outings, complementary medicine, sports, arts and crafts, books and quizzes. The centre also offers laundry and shower facilities, a clothing store and counselling. Lunch and dinner is offered at a small cost. Workshops and training in life-skills are also offered and Steppin' Stone sign-post clients to other agencies, such as Aspire and Crisis, in order for clients to access employment and training opportunities	180	During the year 180 individuals were recorded as using the centre each quarter. 31 individuals were supported to obtain paid or voluntary work	£162,776
The Big Issue Foundation	£14,063	Funding was awarded to support people selling the Big Issue to help them maximise their opportunities and get support with their relevant needs in order to move to an independent life away from homelessness	47	During the year 47 people selling the Big Issue were supported through this work of which 6 improved their housing situation and 100% improved their financial situation	£10,938

APPENDIX 1
Commissioning Homelessness 2015 / 2016

Grant Funding Awarded under Council Priority & Strategic Objective - Meeting Housing Needs

organisation/project	Grant Awarded (£)	Description of project	Number of Beneficiaries	Achievements	Other funding received for this project (£)
Young Persons Pathway	£48,980	Last year Oxfordshire County Council recommissioned the Pathway services for vulnerable and homeless young people aged 16 - 22 years old. The Pathway is an agreement between the County Council and all of the District Councils (including Oxford City Council) When a young person is assessed as homeless and unable to return home the programme provides emergency accommodation to avoid placing the young person in bed and breakfast. This is short term accommodation to provide the time to explore and identify the most appropriate housing option for the young person going forward.	84	84 young people from Oxford were supported through the project of which 36 left in a structured way that included 6 moved back with family, friends or partner, 3 moved to more supported accommodation for example foster care, parent and child accommodation, 1 to supported housing, 1 into private rented accommodation and 2 were removed by the Home Office.	£0
Welfare Reform Team, Oxford City Council	£75,847	The Welfare Reform Team work to support tenants affected by the Governments Welfare Reform agenda in particular the Bedroom Tax and Benefit Cap. They work with tenants to find ways of sustaining their tenancies through identifying exempting benefits or supporting tenants into employment. 350 households were affected by the lower benefit cap	120 households	Since October 2015 the team have engaged with 120 households	£0
Sanctuary Scheme, Oxford City Council	£30,000	The aim of the Sanctuary Scheme is to reduce the number of people who present to Oxford City Council as homeless due to threats of violence made against them. The scheme helps victims stay in their homes by installing new or improved security features such as a new door, lighting, fencing, locks and bolts. The scheme is managed within Oxford City Council's Environmental Protection Service	161	During the year 161 clients have been successfully supported with no one supported under this scheme being made homeless they have all remained in their homes.	£0

37

Total £422,279

Total number of beneficiaries

1523
plus 120 households

Total

£4,948,992

PLEASE NOTE: Due to the nature of these services and client group some of this data may be counting individuals twice because they may be using more than one service.

APPENDIX 1
Commissioning Community Safety 2015/2016

Grant Funding Awarded under Council Priority - Reduce Crime & Anti Social Behaviour

organisation/project	Grant Awarded (£)	Description of project	Number of Beneficiaries	Achievements	Other funding received for this project (£)
A2 Dominion Group	35,082	A project providing practical and emotional support for females and males experiencing domestic abuse. They work to improve their quality of life by working in a holistic approach to support and using family intervention. The funding was awarded to cover the cost of 1 FTE domestic violence outreach worker plus their support costs for the post	124	This post holder worked in partnership with both statutory & voluntary agencies to support & empower 59 adults (women) & 65 children affected by domestic abuse. All clients received practical and emotional 1 to 1 support, the length of time this support lasts ranged from 1 contact to 13 months so support. 1 clients identified themselves with a disability.	n/a
Children's Society in Oxford	8,000	The project delivers a range of services supporting new migrant and refugee children and their families. The children and young people they are working with are from societies that are vastly different from the UK and get mixed messages from adults, other young people and their own observations around sexual behaviour. Funding was awarded for 1 part time post to support boys and young men who are seeking asylum, refugees and new arrived children and their families with group and 1-2-1 sessions. Sessions focuses on helping them to better understand our society, its law and rules around what is appropriate and what is not. This included appropriate behaviour with girls, Internet safety and protection, stay safe, make safe choices and keep other young people safe.	12	The project ran over a 6 month period and the worker targeted 16-19 year old young men refugees and migrants who are attending ESOL courses at the City of Oxford College (formerly OCVC). Approx. 40% of the young people on this course are unaccompanied asylum seeking young people and the rest come from refugee and new migrant communities. Vulnerability among this group of young people is very high due to on-going asylum immigration processes, isolation, difficulties integrating into a new culture, trauma and high risk of getting exploited and getting involved in crimes	£19,910
Oxford Sexual Abuse and Rape Crisis Centre (OSARCC)	15,000	A telephone helpline service which is run by a team of trained volunteers. Enabling victims of sexual violence to deal with the effects of these crimes in their lives and improve access to information. The helpline is open 4 times a week and is the only agency providing specialist services for survivors of sexual abuse and rape. They are developing their service to include an Independent Sexual Violence Advisor and therapeutic counselling. Funding was awarded to contribute to the core running costs for this work	455	The telephone helpline listening service is the frontline service. The current level of service (4 session a week) has been maintained since November 2008. In 2015-16 OSARCC ran 351 telephone listening service sessions, 877.5 hours of telephone support was available to support survivors, their friends and families. In addition OSARCC ran 90 email helpline sessions and 34 peer support group sessions. The face to face support has increased by 86% over the past 12 months.	£113,375
Oxford Friend	£3,000	A confidential telephone help line that provides free advice, support and counselling to Oxfords lesbian, gay, bisexual and transgender community plus their family and friends	117	Telephone service is open 3 evenings a week from 7pm-9pm throughout the year. During the year they have sign posted 55 callers to other appropriate organisations. 18 of these callers were signposted to Topaz, a county run LGBT youth organisation which deals with a client group from age 13 to 25.	£1,557
Total awarded to Community Safety	61,082	Total number benefiting	708	Total other funding levered in	134,842

APPENDIX 1

Commissioning CVO Infrastructure 2015 / 2016

Grant Funding Awarded under Council Priority - Strong, Active Communities

Organisation/project	Grant Awarded (£)	Total amount of other funding (£)
Oxfordshire Community & Voluntary Action (OCVA)	£48,736	£293,013

Support the development of Community & Voluntary Organisation's

39

2015-16 Targets	Achievements
1-1 support for 20 groups City-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 45 Oxford voluntary and community groups received support and advice
£250,000 raised by community & voluntary organisations in Oxford as a result of support from OCVA	12 Oxford organisations supported by OCVA secured funding that totalled £376,000 in 2015/16
Co-ordinate and deliver Third Sector conference	Conference held in October and 62 people attended this event of which 17 were from Oxford voluntary organisations.
Resource centre kept up to date and information to include volunteering.	completed and on going

Commissioning CVO Infrastructure 2015 / 2016

Grant Funding Awarded under Council Priority - Strong, Active Communities

Maintain on line directories and resources including directory of premises and directory of support services.	completed and on going
Other work carried out during the year included: Support given to East Oxford community centre reference group to multi agency group to explore areas of joint working / resource sharing in relation to health and wellbeing Community Centre Strategy group legal company to provide free access to training on legal issues that affect community groups representation on the Asylum Seeker and Refugee Group and develop a web access for people to search for refugee services in Oxford	Support given Supported the Discussion held with a Provide voluntary

Commissioning CVO Infrastructure 2015 / 2016

Grant Funding Awarded under Council Priority - Strong, Active Communities

APPENDIX 1

Commissioning Specialist Play 2015 / 2016

organisation/project	Grant Awarded	Description of project	other funding
Parasol	£15,000	Parasol provided inclusive play, social & recreational opportunities for disabled children and young people, supporting them to access mainstream play & leisure activities with their non disabled peers.	£215,546

2015-2016 - Targets	Achievements
Work with at least 30 disabled children (5-12 years) over the year	In the year (2015/16) Parasol supported 52 disabled children aged 5-12 years old from across the city.
Work with at least 60 disabled teenagers (13 - 19years) over the year	During the year (2015/16) Parasol supported 87 disabled young people aged 13-19 years old from across the city.
To provide specialist support to 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, Cutteslowe Playscheme & SOAP in South Oxford

Parasol had a pool of 42 individual workers 'enablers' available for work during the year. Some were employed for the full Summer holiday period but generally they are employed for at least 1 day.

Staff received training in the following areas disability equality, safeguarding, gastro feeding, seizure awareness and first aid

49 choice days ran over the year, this included visits to go bowling, karting, laser tag, visits to museums and galleries

APPENDIX 1

Commissioning Advice Centres 2015 / 2016

ADVICE CENTRE MONITORING

		Rose Hill and Donnington Advice Centre	Agnes Smith/BBL Neighbourhood Support Scheme	Oxford Community Work Agency	Oxford CAB
Oxford City Council funding		£90,478	£85,290	£122,611	£200,000
Additional funding from Oxfordshire County Council		£14,360	£14,500	£119,700	£24,000
other additional funding eg fundraising, donations, grants		£18,362	£102,428	£80,140	£425,634
Number of clients :	New	444	1,056	464	4,473
	On-going	1,411	139	211	1,468
	total	1,855	1,195	675	5,941
Total number of contacts	includes telephone, face to face, casework, appointments, signposting and consultancy (clients are counted more than once)	3,259	1,788	6,092	12,600
Gender:	Male	675	448	272	2,714
	Female	1,187	747	403	3,179
	not recorded	0	0	0	41
Age:	under 16	10	5	22	n/a
	17-24	48	80	34	363
	25-34	444	209	101	1280
	35-49	765	345	225	1888
	50-64	491	279	247	1406
	65+	97	116	46	746
	not stated	1	161	0	178
Ethnicity:	White	1,226	708	451	4,155
	Black	151	109	31	177
	Asian	294	63	73	502

		Rose Hill and Donnington Advice Centre	Agnes Smith/BBL Neighbourhood Support Scheme	Oxford Community Work Agency	Oxford CAB
	Chinese or other ethnic group	0	1	0	60
	Mixed race	43	41	39	310
	Eastern European	95	0	0	0
	Other	19	20	6	339
	Not stated	22	199	15	144
Disability or long term sick		1,362	1,036	470	1473
Type of visit/ contact:	Out Reach / out of office	18	202	0	252
	Court Visits	6	0	169	0
	Home Visits	14	5	7	36
	In house / office	1,829	1,581	589	10,058
Issues / categories: presented by client					
Benefits	Social care /means tested	0	0	0	0
	Tax Credits	271	145	481	452
	DLA, AA, Carers Allowance, PIP	217	286	1,529	937
	Incapacity Benefit / ESA	240	159	1,308	600
	Pensions	33	31	74	189
	Social Fund: funeral payments, maternity grants and budgeting loans	31	48	10	8
	Social Fund: Oxfordshire Support Fund	0	0	6	8
	Child Support / Child Benefit	52	8	0	46
	Income allowances (eg Job Seekers Allowance, income support)	120	89	360	75
	Housing benefit	230	173	700	584
	Benefit Appeals	36	17	150	92
	Benefit Fraud	0	6	26	14
	other	145	152	197	468
Debt	Priority debt (rent, mortgage, council tax)	599	333	274	1,040
	Non priority debt (catalogues etc)	981	447	225	2,954

		Rose Hill and Donnington Advice Centre	Agnes Smith/BBL Neighbourhood Support Scheme	Oxford Community Work Agency	Oxford CAB
	Other (family, friends etc)	0	0	0	0
Housing	Conditions	23	8	0	0
	Homelessness/threatened homelessness	73	67	4	201
	Environmental/neighbour issues	5	13	0	77
	Housing costs (excluding housing debts)	11	17	0	108
	Other housing issues	95	132	8	891
Other	Charity applications	232	59	4	75
	Foodbank vouchers	143	43	6	55
	Consumer & general contract	3	18	0	296
	Crime	0	0	0	0
	Education	5	10	0	100
	Employment	21	94	1	1,109
	Family	12	98	0	542
	Health	0	0	0	0
	Immigration / Nationality	2	14	2	462
	Legal	46	0	0	498
	Mental Health	0	0	0	0
	Relationship	0	0	2	0
	Other	130	87	30	2076
OUTCOMES					
Reduce Debt	Clients advised	563	588	n/a	851
	Repayment agreements made	79	290	140	278
	Bankruptcy granted	3	10	0	25
	Debt relief order granted	16	43	0	45
	Number of clients who have had debt written off	20	82	19	43
	Number of clients assisted to prepare a household budget	416	375	106	338

		Rose Hill and Donnington Advice Centre	Agnes Smith/BBL Neighbourhood Support Scheme	Oxford Community Work Agency	Oxford CAB
	Number of clients advised on fuel issues	48	70	71	131
	Number of clients referred for support to open a bank account	12	13	50	41
	Benefit overpayments written off	1	0	£82,792	0
	Total client debt for period	£294,964	£1,421,693	£461,083	£480,000
Increase income from employment	Clients referred to organisations to help tackle barriers to work	750	0	0	0
	Clients referred to organisations to assist with access to employment	0	2	0	0
Representations	Court Representations - number of clients	3	0	0	0
	Appeals Representation - number of clients	0	0	0	0
	Tribunal Appeals Representation - number of clients	6	0	158	13
	Tribunal Appeals Representation - success rate %	0%	0	89%	70%
Money Gained					
	Benefit take-up (projected for current period),	£45,839.00	£856,367.00	£1,683,426.00	£1,221,000.00
	Total client debt dealt with for period	£638,660.00	£1,421,693.00	£461,082.00	£480,000.00
	Debt written off	£183,373.00	£722,130.00	£90,182.22	n/k
	One off payments gained for clients (charities etc)	£19,542.00	£19,255.00	£3,801.20	£13,868.00
	Community Care Grants	£0.00	£0.00	£0.00	£0.00

APPENDIX 1

Grants to Community & Voluntary Organisations

2015 / 2016 Youth Ambition

Grants Awarded under Council Priority - Strong & Active Communities

organisation/project	Grant Awarded (£)	Description of project	Number of people benefiting	Achievements / Outcome	Other funding received for this project (£)
Ark T Centre	£4,844.00	Funding was awarded to contribute towards the provision of music sessions for homeless young people.	15	15 young people attended sessions that focussed on empowering them to develop their basic confidence in musical skills and supported them to strengthen their self expression through music	£2,085
Donnington Doorstep Family Centre	£10,000	Funding was awarded to contribute towards a programme that supports children and young people at risk of child sexual exploitation	46	46 young people were engaged through this programme of which 27 were identified as being at risk of sexual exploitation, 39 received 121 support. Two bespoke sessions, for boys and young men, were deliver to raise awareness of how to stay safe.	£66,917
Oxford Against Cutting	£5,000	Funding was awarded to contribute towards raising awareness of Female Genital Mutilation and recruit champions .	4	4 young people recruited as champions and raised awareness of FGM among their peers. They contributed to the development of a 2 hour training workshop	£14,790

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Pegasus Theatre	£10,000	Funding was awarded to contribute towards a training programme for young people	34	During the year this funding has contributed to the extension of training provision Pegasus Theatre provide for young people. 34 young people were recruited onto the programme of which 17 young people were recruited as youth assistants and 1 customer services apprenticeship	£11,500
Parasol Project	£5,580	Funding has been requested for an inclusive volunteering project where disabled and non-disabled young people are given opportunities to volunteering at Parasol and Tower Playbase	28	28 young people recruited onto the volunteering programme, each young person was assigned a primary volunteering role but if they wished they could attend other days and they were given other roles. Over the course of the project these young volunteers gave a total of 4104 hours.	£0
Oxfordshire Youth	£3,690	Funding was awarded to contribute towards a bespoke programme of workshops being delivered at Cheney School working with young girls to look at and discuss issues around healthy, safe relationships and empower the young women to believe in their value.	19	31 sessions ran throughout term time, key topics included privilege, sex and disability, abusive relationships, healthy relationships, emotional, mental and physical wellbeing. From an evaluation completed by the young people showed that 90% of those who attended reported an increase in self esteem and confidence. Three young people from the group delivered a workshop at Oxfordshire Youths conference on consent, coercion and grooming.	£0

Inspired Young People	£5,000	Funding was awarded to deliver workshops in St Gregory the Great and the Oxford Academy to address issues that affect young people's lives such as alcohol, drugs, online safety and healthy relationships.	22	14 workshops were delivered and engaged with 22 young people	£0
Oxfordshire Youth	£2,610	Funding was awarded to contribute to the delivery of a boxing award scheme in 4 youth clubs in regeneration areas of the city.	26	To date 26 young people from Wood Farm and Rose Hill have taken part in these sessions. All are expected to complete the scheme and have learnt about well being and exercise.	0

**total amount
awarded**

£46,724

total number of beneficiaries

194

total amount of match funding

£95,292

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