

Additional papers (items 3 and 4) for Housing Panel (Panel of the Scrutiny Committee) - Thursday 8 March 2018

3. **Housing performance - quarter 3** (Pages 3 - 4)
 - Temporary accommodation figures

4. **Allocation of Homelessness Prevention Funds in 2018/19** (Pages 5 - 36)
 - Report and appendices

This page is intentionally left blank

Number of households in temporary accommodation

	31-Dec-16	31-Mar-17	30-Jun-17	30-Sept-17	31-Dec-17
Families with dependent children or expected babies	97	80	80	89	82
Single households	15	11	13	11	17
Other	2	5	1	0	1
TOTAL (target <120)	114	96	94	100	100
ω Number of children in temp accommodation	165	148	147	162	164

This page is intentionally left blank

To: City Executive Board
Date: 20 March 2018
Report of: Head of Housing Services
Title of Report: Allocation of Homelessness Prevention Funds for 2018/19

Summary and recommendations	
Purpose of report:	To approve the allocation of homelessness prevention funds with the purpose of helping meet the objectives of the Homelessness Strategy.
Key decision:	Yes
Executive Board Member:	Cllr Mike Rowley, Housing
Corporate Priority:	Meeting housing needs
Policy Framework:	Housing and homelessness strategy
Recommendations: That the City Executive Board resolves to:	
	<ol style="list-style-type: none"> 1. Approve the allocation of Homelessness Prevention funds to commission homelessness services in 2018/19 as outlined in paragraph 36 below; 2. Recommend to the Head of Financial Services that probable savings from 2017/18 budget allocations for Homelessness Prevention activities are carried forward at the end of the financial year in order to fund necessary services in 2018/19 and 2019/20, and agree to delegate to the Head of Financial Services authority to make any minor variations to this allocation that may be required; and 3. Delegate to the Head of Housing in consultation with the portfolio holder for Housing the discretion to revise the intended programme within the overall budget if required.
Appendices	
Appendix A	Strategic priorities for meeting the needs of vulnerable people and rough sleepers [Extract from the Council's Housing & Homelessness Strategy 2018-21]
Appendix B	Commitments and year end forecast 2017/18
Appendix C	Proposed allocations 2018/19
Appendix D	Map of services funded by Oxford City Council for rough sleepers and single homeless people
Appendix E	Risk assessment

Introduction and background

Core funding 2018/19

1. On 19th February the Council agreed its budget and Medium Term Financial Plan for the period 2018-19 to 2021-22 which included a base budget of provision of £941k per annum. A further commissioning budget is also available from the Council's own grant budget of £442,279.
2. The budget for 2018/19 is enhanced by a further £161,700, allocated via reserves accumulated from 2016/17 to support the Council's participation in the countywide Adult Homeless Pathway.
3. It is also assumed that the City Council will continue to receive a total contribution from the Oxfordshire District Councils towards SWEP provision of £3,000.
4. In light of the cross-commissioning agenda and cross-strategy advantages of homeless prevention and ending rough sleeping work, a multi-agency steering group is responsible for advising on the monitoring of this pooled budget. The group comprises of representatives from Oxford City Council, Oxfordshire County Council Joint Commissioning Team, Public Health and the Oxfordshire Clinical Commissioning Group.

Services for rough sleepers and single homeless people - additional funding 2018/19b

5. In recognition of the fact that Oxford City Council has taken on the commissioning of additional units of supported accommodation [Project 41, Mayday Trust and the re-provisioning of services at Simon House], an additional £100,000 is planned to be drawn from the Council's Homelessness Reserve (reflected in Appendix 3 of the budget report approved by CEB in February) to support the delivery of services for rough sleepers and single homelessness people in 2018/19. A further £200,000 has also been identified in the budget report for inclusion in the base budget from 2019/20 onwards. These increases in the Council's allocation of funds reflects its' commitment to maintaining and extending services and support for rough sleepers and single homeless people.
6. A total of approximately £142,906 has been accumulated in the current financial year for re-profiled activity into 2018/19 [subject to approval by City Executive Board] – anticipating the significant increase in the Council's commissioning of supported accommodation for rough sleepers and single homelessness people from 2018/19 onwards and with the intention of maintaining so far as possible other housing related support services for this group.
7. The strategic framework within which these funds are allocated remains the same, providing a total budget for 2018/19 of approximately **£1,834,853** representing a total increase of £100,000 on the 2017/18 budget and excluding the proposed managed carry forward of funds from and reserves committed to the Acacia Housing First Project in 2017/18.

City Conversation on Rough Sleeping - additional funding 2018/19

8. The Council has also agreed to allocate additional funds drawn from the Council's Homelessness Reserve in 2018/19 to support the development of a citywide partnership to tackle issues relating to rough sleeping and single homelessness in

the City. The proposed allocation of this additional funding is discussed at paragraphs 39-41.

Context and key developments 2017/18

Increase in number of people sleeping rough

9. Rough sleeping continues to be a significant issue in the City, with high numbers of rough sleepers being contacted by Oxford SPOT each month – 93 unique people were seen rough sleeping in October 2016, 76 in November and 89 in December.
10. The Council's official street count in November 2017 was 61, an increase from 33 in November 2016. However, in the period April to December 2017, there were 244 positive interventions with individual rough sleepers, to assist them off the streets. In the 16/17 year, there were such 383 positive interventions.
11. The Council also carries out an estimate of the number of people sleeping rough in the City. Oxford's most recent estimate – also carried out November 2017 - was 89, significantly higher than the estimates for Cherwell 9, South Oxfordshire 2, Vale of White Horse 10 and West Oxfordshire 7.
12. As a result of the latest estimates, it is clear that the Oxfordshire Health and Wellbeing Board's target to "ensure that the number of people estimated to be sleeping rough in Oxfordshire does not exceed the baseline figure from 2016/17 (79)" has not been met.
13. Instead the number of people sleeping rough has increased to 117 people, representing an overall increase between November 2016 and November 2017, in Oxfordshire of 48% (38 people). The numbers fell in two district council areas (Cherwell and South Oxfordshire), but rose in the other three (Oxford City, Vale of White Horse and West Oxfordshire). The increase was most significant in Oxford City, which saw an 89% increase (42 people) based on the estimate figures. West Oxfordshire also shows a significant change from zero to seven people in their estimate.

Changes to funding for housing related support services

14. Oxfordshire County Council agreed in February 2016 to maintain its' Housing Related Support budget at £500,000 per annum. The County Council had been expected to follow through on its' previously declared intention to cut this budget by 100% (previously £1.5m per annum), with the withdrawal of funding starting April 2017 and completed by March 2019. Whilst this unexpected decision is welcome, it is not yet clear what this will mean for future joint commissioning arrangements between the County and District Councils.
15. Oxfordshire County Council previously funded all supported accommodation for single homeless people and rough sleepers across the County through its' Housing Related Support budget. A total of 285 units of supported accommodation were provided across the County, with 252 of these based in the City but included provision for people from the Districts.
16. To mitigate the impact of these cuts, Oxford City Council, together with the Oxfordshire District Councils, Oxfordshire County Council and Oxfordshire Clinical Commissioning Group agreed in autumn 2016 to contribute to a pooled budget and enter into joint commissioning arrangements for a period of three years [2017/18 to

2019/20]. Oxford City Council's contribution to the pooled budget was agreed by CEB in September 2016 at £161,700 per year for three years.

17. The pooled budget is significantly less than the previous level of Housing Related Support – £2.9m over three years - and therefore provides a significantly reduced number of beds for homeless people and rough sleepers across the County - 141, instead of the current 286.
18. Year 1 (2017/18) of the pooled budget has been allocated significantly more funds due to the transition from current services to new arrangements that will be in place for Year 2 (2018/19) and Year 3 (2019/20).
19. The following provision is funded by the pooled budget from April 2017:-

Current provision	Total Units	Year 1 2017/18	Units (City use)	Year 2/Year 3 2018/19, 2019/20	Units
O'Hanlon House	56	O'Hanlon House	56 (27)	O'Hanlon House	56 (27)
Simon House	52	Simon House	52 (22)	Simon House	0
Connection Support	31	Connection Support	31 (31)	Connection Support	31 (31)
Mayday Trust	31	Mayday Trust	31 (31)	Mayday Trust	21 (21)
Julian Housing	83	Julian Housing	0 ¹	Julian Housing	0
Vineyard (South and Vale)	13	South and Vale	13	South and Vale	13
Horsefair (West Oxon)	6	West Oxon	6	West Oxon	6
Banbury (Cherwell)	13	Cherwell	13	Cherwell	13
Total	285	Total	202	Total	140

Ensuring sufficient provision to meet Oxford City's needs

20. It has been estimated that Oxford City needs at least 150 beds to meet demand, based on snapshot counts of use of the pathway from 2015 to 2017. Whilst there has been a significant increase in the number of people sleeping rough on the City's streets, a high proportion of these are people with no connection to Oxford City who are not eligible to access the Oxford adult homeless pathway, and would not therefore be included in any needs assessment. Any additional supported accommodation that the City needs over and above what can be funded by the pooled budget must therefore be funded from City's Homelessness Prevention Funds.

¹ Julian Housing's contract with County Council for the 83 supported units ends on 31st May 2017

21. During 2017/18 [Year 1] – in order to maintain the supply of beds for people with a connection to Oxford City - the City Council took over the commissioning of 41 beds following the County Council’s de-commissioning of Julian Housing. This – together with the City Council’s independent commissioning of beds via the Acacia and Housing First projects ensured that there was sufficient supply to meet the City’s needs in 2017/18.
22. In Years 2 [2018/19] and 3 [2019/20] the pooled budget will fund a total of 79 beds for City use, comprising 27 in O’Hanlon House, 31 Connection Support and 21 with Mayday Trust. In order to maintain a minimum supply of 150 beds, the City Council needs to commission at least 71 units of supported accommodation.
23. During 2017/18 City officers worked hard to identify commissioning options for additional beds spaces from 2018/19, and to identify how Homelessness Prevention Funds might be re-prioritised to accommodate this increase in commissioning costs from 2018/19.
24. In September 2017 CEB agreed to allocate funding for 5 years from 2019/20 for the delivery of a new facility for rough sleepers and single homeless people to be built in the Cowley area of the City comprising 22 units of supported accommodation for people with complex needs and a further 15 units of move on accommodation. CEB also agreed to fund a transitional service for people with complex needs at Simon House during 2018/19, to maintain capacity in the City while the new facility is being built. The Council will also take over from Oxfordshire County Council commissioning of 10 units of supported accommodation with Mayday Trust.
25. The following table summarises the planned provision in the City for 2018/19:

Service	Provider(s)	2018/19	2019/20
O'Hanlon Hse – City	Homeless Oxfordshire	27	27
Mayday Trust	Mayday	21	21
Connection Support	Connection & Response	31	31
Total Oxfordshire Adult Homeless Pathway commissioned for City use		79	79
Project 41	Homeless Oxfordshire	41	41
Simon House (20-25) - transition 2018/19	A2Dominion	25	
Rymer's Lane - Complex Needs Entry	A2Dominion		22
Mayday Trust	Mayday	10	10
Housing First		5	5
Acacia – existing	Response	5	5
Acacia - capacity increase	Response	5	5
Total City Council commissioned for City use		91	88
Total available for City use		170	167

Estimated City requirement [CEB report, December 2016]		150	150
Additional capacity available for City use			
O'Hanlon Hse - City - SIT UP	Homeless Oxfordshire	10	10
Rymer's Lane - Complex Needs Move On	A2Dominion		15
Additional emergency bed in the young persons pathway	via County Council	1	1
Total available for City use		181	193

Strategic framework for commissioning and funding 2017/18

26. The Council's priorities in terms of tackling rough sleeping and single homelessness are set out in Priority 2 [Prevent homelessness and meet the needs of vulnerable people and rough sleepers] of its Housing and Homelessness Strategy 2018-2021 summarised at Appendix A – Strategic Priorities for preventing homelessness and meeting the needs of vulnerable people and rough sleepers.
27. Significant consideration is also given to the national rough sleeping strategy titled “No One Left Out – Communities Ending Rough Sleeping” and “Vision to End Rough Sleeping: No Second Night Out Nationwide” which signalled a new energy and renewed focus to end rough sleeping.

Use of unused fund from 2017/18 Homelessness Prevention Fund budget

28. A total of approximately £142,906 has been accumulated for re-profiled activity into 2018/19 [subject to approval] – anticipating the significant increase in the Council's commissioning of supported accommodation for rough sleepers and single homelessness people from 2018/19 onwards and with the intention of maintaining so far as possible other housing related support services for this group.
29. The exact amount of resources available will not be known until the end of the financial year, but the forecast position is shown at Appendix B. The reasons for the re-profiling in year include:
- Payment by Results elements of a contract with the Big Issue Foundation not being required due to failure by the provider to achieve the performance targets.
 - Delay in commissioning additional Acacia units to ensure that essential mental health support for clients is in place
30. Whilst the position may change slightly, it is recommended that these funds are carried forward and (re) allocated in 2018/19 within the budget towards the 2019/20 pooled funding arrangement together with £43,800 [unspent reserves] towards the delivery of additional Housing First / Acacia units in 2018/19 and 2019/20

Allocation of Homelessness Prevention Funds 2018/19

Consideration of future funding issues

31. During 2018/19 the Council will continue to increase its commissioning of supported housing units in order to provide and maintain sufficient supply to meet need. The Council will:

- Continue its' commissioning of the Project 41 supported housing project [taken over as a result of County Council funding cuts in 2017/18]
- Take over from the County Council the commissioning of 10 units of supported accommodation with Mayday Trust
- Follow through on its' commitment to maintain and increase essential supported accommodation for people with complex needs through the provisioning of a transitional service of up to 25 beds at Simon House (that would otherwise have closed as a result of the County Council's funding cuts), pending the development of a new facility in the Cowley area in 2019/20.

32. Officers will also continue to work with County and District Councils to secure commitment from them to ensure sufficient contributions to meet district clients' needs and a commitment to future contributions to the pooled budget and joint commissioning arrangements.

33. This will increase pressure on the already stretched budget in 2018/19 however there is also a need to anticipate pressures on the 2019/20 budget including the £161,700 contribution to joint commissioning arrangements for the Adult Homeless Pathway.

34. To mitigate these expected pressures, the 2018/19 budget has allocated additional funding of £100,000 drawn from the Council's Homelessness Reserves in 2018/19. A further £200,000 has been included in the base budget annually from 2019/20. This together with the proposed carry forward from 2017/18 [see paragraph 26] will go some way towards easing the pressure on the budget in 2019/20.

Proposed allocations 2018/19

35. With this in mind, the proposed allocation for 2018/19 is shown at Appendix C. Key points to note are as follows:

- **Managed carry forward into 2019/20** – the proposed allocation allows for a substantial planned and managed carry forward into 2019/20 in order to sustain essential services.
- **Increased funding for supported accommodation** - proposed increase of over £300,000 reflecting whole year commitment to Project 41, new commissioning of 10 supported accommodation beds with Mayday Trust, providing up to 25 beds at Simon House 2018/19 and additional funding for SWEPP [severe weather emergency protocol].
- **Street engagement** – Funding maintained to ensure effect street presence and engagement, including funding for Oxford SPOT maintained at current value, slight reduction in funding for TVP [from £40,000 to £30,000], and slight increase in for City Centre Ambassador [from £10,000 to £17,500]
- **Preventing homelessness** – funding maintained at current level and including funding for Elmore Community Services tenancy sustainment officer.

- **Access to health and social care** – funding withdrawn in the expectation that the costs of a dedicated mental health practitioner at Luther Street Medical Centre will be borne through Oxfordshire Clinical Commissioning Group commissioning.
- **Positive activities & help to get into work** – funding maintained at current level for a range of services and support with Aspire Oxford, The Porch, day services at O’Hanlon House and Emmaus, with a slight reduction in funding for Emmaus.
- **Priority Services for Young People** – funding maintained for one additional emergency bed within the Young Person’s pathway for use by Oxford City.
- **Other** – funding maintained for core staffing in the Council’s Rough Sleeping & Single Homelessness Team and Oxford CHAIN database.

36. A diagram outlining the Adult Homeless Pathway and other services funded by the Council for the benefit of rough sleepers and single homeless people is provided at Appendix D.

37. It is recommended that the Head of Housing has the delegated authority, in consultation with the Portfolio holder, to administer any necessary changes to these allocations.

City Conversation on Rough Sleeping

38. The rapid and very visible increase in the number of people sleeping rough on the City’s street has generated widespread public concern – about the issue itself and what is being done about it. As part of its response, the Council has initiated a citywide conversation on rough sleeping which commenced with a major event 28th November 2017 at the Town Hall, drawing together organisations and individuals to explore the causes and possible solutions to the problem.

39. The meeting agreed a vision which would see rough sleeping eradicated in the City of Oxford and an interim steering group has since been tasked with moving the conversation forward. It is hoped that a Rough Sleeping Charter for Oxford will be agreed and that a partnership will be formed to implement this.

40. As part of its contribution to these developments, the Council’s budget approved in February 2018 included additional funding drawn from the Council’s reserves in 2018/19. At the City Conversation in November, Councillor Bob Price signalled the Council’s intention to commit £25,000 towards the development of a Rough Sleeping Charter for Oxford and citywide partnership. A further £50,000 will be committed in 2018/19 to fund additional staffing capacity within the Rough Sleeping and Single Homeless Team to co-ordinate and support the Council’s engagement with the developing Charter and partnership. The budget proposes that the similar levels of funding are also made available in 2019/20, representing a total commitment of £150,000 over the two years, again funded from the Council’s Homelessness Reserve.

Financial implications

41. The budgeted spend on homelessness prevention for 2018-19 is estimated at £1,834,853 funded as follows :

	£'s	£'s
Planned savings to be carried forward from 2017-18		
Acacia Housing First Project	43,800	
Rough sleepers and single homeless people	142,906	186,706
Homelessness base budget		941,168
SWEP provision contribution		3,000
Voluntary sector grants budget		442,279
Transfer from reserves		261,700
Total		1,834,853

At the 1/4/2017 the homelessness reserve was £951k. At Council on 19th February 2018 an amount of £93k was added to the reserve and a further £187k is to be added over the life of the Medium Term Term Financial Plan.

Performance monitoring

42. In distributing this budget, the Council will ensure that there are clear outcomes and targets in each organisation's service specification which are reported on quarterly. An executive summary of all data and performance is produced on a quarterly basis by the Rough Sleeping and Single Homelessness Team for the steering group and wider corporate comment.
43. Quarterly performance monitoring meetings will be scheduled between all services and Oxford City Council's Rough Sleeping and Single Homelessness Team to ensure that outcomes and targets are achieved and issues are addressed in a timely and professional manner.

Legal issues

44. All services funded from Homelessness Prevention Funds have Service Level Agreements in place. The SLAs covers obligations for services as well as consequences for not fulfilling these obligations.

Level of risk

45. The Risk Register is attached as Appendix E.

Equalities impact

46. All services in receipt of funding are subject to rigorous monitoring which includes equality and diversity.

Conclusion

47. The City and Oxfordshire District Councils are faced with unprecedented challenges going forward due to County Council cuts to Housing Related Support. Additional funding has been identified to help maintain essential supported accommodation services for individuals with a connection to the City.

48. It is recommended that the City prioritise funding of supported accommodation, including the pooled budget and other services that help to support rough sleepers and single homeless people, whilst maintain a managed underspend in 2018/19 which – with the appropriate approvals – can be carried forward into 2019/20 to help maintain these services.

49. It is also recommended that the City continue to make representations to the Oxfordshire Districts and County to request that they consider making further financial contributions to services to meet county wide needs.

50. The proposed funding allocation for 2018/19 will ensure that the Council continues to provide important ‘wrap-around’ services for single homeless people and rough sleepers to prevent and tackle rough sleeping, and support individuals to live and sustain independent lives.

51. Thorough review and evaluation of all services funded in 2018/19 will be carried out in year and inform any funding decisions for 2019/20.

Report author	Rachel Lawrence
Job title	Rough Sleeping & Single Homelessness Manager
Service area or department	Housing Services
Telephone	01865 529 117
e-mail	rlawrence@oxford.gov.uk

Background Papers:
1 None

Appendix A – Strategic priorities for preventing homelessness and meeting the needs of vulnerable people and rough sleepers

To prevent homelessness and meet the needs of vulnerable people we will:

- Increase our focus on preventing homelessness.
- Intervene early with advice and support to help people to sustain their accommodation and get help that they need.
- Work with young people at schools in Oxford to increase their awareness of housing issues.
- Work with other organisations to prevent and tackle homelessness and rough sleeping.
- Run a trailblazer project to identify new and better ways of preventing homelessness.
- Make sure that our homelessness services remain among the best in the country.
- Minimise the number of households in Temporary Accommodation by increasing access to longer term housing solutions.

To reduce rough sleeping and single homelessness we will:

- Increase our focus on preventing rough sleeping and single homelessness
- Continue to provide an assertive outreach service to help individuals to get off the streets, access suitable accommodation and get specialist support
- Look at what can be done to help rough sleepers who have no local connection to Oxford or anywhere else, and no recourse to public funds.
- Make sure that there is enough supported accommodation with appropriate levels of support to meet people's needs.
- Make sure that suitable accommodation and specialist housing is in place to help people move on from hostels to permanent settled homes.
- Work with other organisations, including mental health services, to reduce evictions from supported housing.
- Work with other organisations to provide supportive, wrap around services, including training and employment initiatives, that support clients to move on from the adult homeless pathway and maintain settled accommodation
- Make sure that there is enough crisis accommodation, including in the winter and severe weather.
- Work with the Police, Community Safety and others to tackle anti-social behaviour, health and safety risks and criminal activity on Oxford's streets.
- Increase funding for homelessness services by supporting an 'Alternative Giving Campaign' linked to anti-begging initiatives.

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

Service areas	Provider	Forecast to YE	Purpose
Supported accommodation		£430,398	
Contribution Oxfordshire AHP Pooled Budget	Oxfordshire AHP / Oxfordshire CC commissioner	£161,700	Provision of supported housing
Housing First - Julian Housing	Homeless Oxfordshire	£47,850	Funding for 1 FTE Support Worker & 0.5 FTE Peer Support Worker for this specialist housing project. Offers an alternative supported housing model aimed at getting entrenched rough sleepers permanently off the streets.
NSNO Sit-up Service - O'Hanlon House	Homeless Oxfordshire	£54,903	Funding for 10 additional spaces to help manage the high number of rough sleepers.
Acacia existing x 5	Response	£15,950	Funding for 5 units of specialist supported housing for people with complex needs.
Acacia additional units - pending	Response	£0	Funding for 5 specialist supported housing units for people with complex needs. The Acacia Project builds on the Housing First model and has developed as a result of recognition by housing and mental health service commissioners of an increasing number of people who “fall between the gaps” of mental health services and homelessness services, getting ineffective support from either or both due to their needs.
Project 41	Homeless Oxfordshire	£124,995	Funding for 41 units of supported accommodation for rough sleepers and single homeless people with a connection to the City of Oxford. Provision for medium to low support needs with a focus on support to enable residents to move on to and sustain independent accommodation.

SIMON HOUSE - Transitional service 2018/19 20 to 25 units complex needs	A2Dominion		Funding for a transitional service of up to 25 units of supported accommodation at Simon House for people with complex needs and a connection to Oxford City. This allocation will retain the facility of Simon House which would otherwise have closed as a result of County Council funding cuts. This provision will maintain capacity in the City allowing time for the development of a new facility for rough sleepers and single homeless people in the Cowley area, to open [subject to planning permission] 2019/20.
Severe Weather Beds - various	Various including Homeless Oxfordshire, St Mungo's, The Porch, A2Dominion	£25,000	Funding to provide emergency beds in periods of severe weather for all rough sleepers who need them. The increase in funding reflects the increased number of rough sleepers on the City's streets.
PRS move on from hostels	Administered on behalf of OCC by Homeless Oxfordshire	£0	Funding to enable access to private rented accommodation for individuals moving on from the adult homeless pathway. Funds will assist with deposit and accessible for individuals with a connection to the City. £15k from 2016/17 still unused.
Street Engagement		£370,014	
Street Outreach and Single Homeless Service - St Mungo's Broadway	St Mungo's	£320,014	Funding for a team of 9 FTE to deliver a assertive outreach, reconnection, personalisation and advice service for rough sleepers and single homeless people. The team helps rough sleepers to access suitable accommodation and support in the City, Oxfordshire and elsewhere with the aim of reducing the number of people who spend a second night on the street, live on or return to the streets.
Rough Sleeping & Street activity service - TVP	Thames Valley Police	£40,000	Funding for TVP City Centre Unit to provide targeted support to reduce rough sleeping through outreach, enforcement, tackling begging and anti-social behaviour. TVP City Centre Unit has a dedicated police constable for the purpose of this work.

City Centre Ambassadors	Oxford City Council	£10,000	The City Centre Ambassadors provide a visible presence within Oxford City Centre. They assist people with enquiries, liaise with businesses to keep the city centre clean and litter free, and work closely with the police to spot and deter anti-social behaviour. They engage with homeless people, referring them into the appropriate support services.
Preventing homelessness		£161,671	
Tenancy Sustainment Officer - Elmore	Elmore Community Services	£35,630	Funding for 1 FTE specialist sustainment officer to support residents in Oxford City Council accommodation to maintain their tenancies.
Pre-tenancy training course - Connection	Connection Support	£16,000	Funding to provide courses to help 50 people develop a range of skills that will enable them to become tenancy ready.
Welfare Reform Outreach Team	Oxford City Council	£80,041	Funding contribution towards the work of a team focussing on the impact of welfare reform across the City
Target Hardening/Sanctuary Scheme	Oxford City Council	£30,000	Funding provided for a post in the Anti-Social Behaviour Team to support victims of domestic abuse and enable them to stay in their own homes.
Access to health and social care		£25,000	
Mental Health Practitioner - LSMC	Luther Street Medical Centre	£25,000	Funding to contribute towards 1 FTE Mental Health Practitioner in order to providing the outreach team with specialist mental health support and intervention when supporting rough sleepers. Funded in partnership with Oxford Health and Oxford Homeless Medical Fund.
Positive activities & help to get into work		£250,981	
O'Hanlon House Day Centre	Homeless Oxfordshire	£82,778	Funding for provision of day services – showers and laundry facilities as well as breakfast and lunch and any other activities taking place – for individuals rough sleeping in the City and working with outreach services to access suitable accommodation.
Gatehouse Café	Gatehouse	£5,580	Core funding for the Gatehouse café, to support and engage hard to reach clients to access accommodation and specialist support

The Porch Day Centre	The Porch	£55,000	Core funding for The Porch (formerly known as Steppin' Stone) daycentre to support rough sleepers and those vulnerably housed through a range of activities, training and education and where appropriate sign post clients to more appropriate services.
Aspire	Aspire Oxford	£77,623	Funding for 2 FTE Education, Training and Employment workers to provide training and employment opportunities for homeless and/or vulnerably housed individuals in the City. Aspire is a social enterprise working towards becoming self-sufficient.
Aspire	Aspire Oxford	£5,000	One-off payment towards services hub.
Emmaus	Emmaus	£15,000	Core funding for Emmaus to provide accommodation in their community and work opportunities in their second-hand furniture social enterprise. A clause in the agreement enables the Council to taper the grant as the business moves towards self-sufficiency.
Service Broker - The Big Issue Foundation	The Big Issue Foundation	£10,000	Funding for 1 FTE to support Big Issues sellers into accommodation and into sustainable work opportunities. This contract will continue to be within a payment by results framework.
Priority Services for Young People		£49,126	
Contribution to County for YP pathway	Oxfordshire County Council	£42,992	
Emergency Bed for Young Person in Oxford city	Oxfordshire County Council	£6,134	Funding provides one emergency bed within the Young Person's pathway for use by Oxford City.
Other		£134,000	
Single Homelessness Team (current arrangements)	Oxford City Council	£120,000	Funding contribution towards the Council's Rough Sleeping and Single Homelessness Team.
OxfordCHAIN	Real Systems	£4,000	Core funding to maintain web-based database management system that collates data and provides monitoring reports on rough sleeping.
In year commissioning	TBC	£10,000	Funding has been put aside in order for officers to respond to unmet need by commissioning services addressing emerging service gaps.

Total allocated/committed		1,421,191	
Re-profiled activity into 2018/19		£186,706	

Appendix C – Proposed allocation of funds 2018/19

Service areas	Provider	Proposed Allocation 2018/19	Purpose
Supported accommodation		£779,425	
Contribution Oxfordshire AHP Pooled Budget	Oxfordshire AHP / Oxfordshire CC commissioner	£161,700	Provision of supported housing
Housing First - Julian Housing	Homeless Oxfordshire	£47,850	Funding for 1 FTE Support Worker & 0.5 FTE Peer Support Worker for this specialist housing project. Offers an alternative supported housing model aimed at getting entrenched rough sleepers permanently off the streets.
NSNO Sit-up Service - O'Hanlon House	Homeless Oxfordshire	£54,903	Funding for 10 additional spaces to help manage the high number of rough sleepers.
Acacia existing x 5	Response	£47,850	Funding for 5 additional units of specialist supported housing for people with complex needs.
Acacia additional units - pending	Response	£47,850	Funding for 5 specialist supported housing units for people with complex needs. The Acacia Project builds on the Housing First model and has developed as a result of recognition by housing and mental health service commissioners of an increasing number of people who “fall between the gaps” of mental health services and homelessness services, getting ineffective support from either or both due to their needs.
Project 41	Homeless Oxfordshire	£150,000	Funding for 41 units of supported accommodation for rough sleepers and single homeless people with a connection to the City of Oxford. Provision for medium to low support needs with a focus on support to enable residents to move on to and sustain independent accommodation.

SIMON HOUSE - Transitional service 2018/19 20 to 25 units complex needs	A2Dominion	£200,000	Funding for a transitional service of up to 25 units of supported accommodation at Simon House for people with complex needs and a connection to Oxford City. This allocation will retain the facility of Simon House which would otherwise have closed as a result of County Council funding cuts. This provision will maintain capacity in the City allowing time for the development of a new facility for rough sleepers and single homeless people in the Cowley area, to open [subject to planning permission] 2019/20.
Mayday Trust 10 units	Mayday Trust	£39,272	Funding for 10 units of supported accommodation for people with complex needs, in dispersed locations. This allocation will retain these units of supported accommodation for rough sleepers and single homeless people which would otherwise have closed as a result of County Council funding cuts.
Severe Weather Beds - various	Various including Homeless Oxfordshire, St Mungo's, The Porch, A2Dominion	£30,000	Funding to provide emergency beds in periods of severe weather for all rough sleepers who need them. The increase in funding reflects the increased number of rough sleepers on the City's streets.
Street Engagement		£398,393	
Street Outreach and Single Homeless Service - St Mungo's Broadway	St Mungo's	£350,893	Funding for a team of 9 FTE to deliver a assertive outreach, reconnection, personalisation and advice service for rough sleepers and single homeless people. The team helps rough sleepers to access suitable accommodation and support in the City, Oxfordshire and elsewhere with the aim of reducing the number of people who spend a second night on the street, live on or return to the streets.
Rough Sleeping & Street activity service - TVP	Thames Valley Police	£30,000	Funding for TVP City Centre Unit to provide targeted support to reduce rough sleeping through outreach, enforcement, tackling begging and anti-social behaviour. TVP City Centre Unit has a dedicated police constable for the purpose of this work.
City Centre Ambassadors	Oxford City Council	£17,500	The City Centre Ambassadors provide a visible presence within Oxford City Centre. They assist people with enquiries, liaise with businesses to keep the city centre clean and litter free, and work closely with the police to spot and deter anti-social behaviour. They engage with homeless people, referring them into the appropriate support services.

Preventing homelessness		£163,630	
Tenancy Sustainment Officer - Elmore	Elmore Community Services	£35,630	Funding for 1 FTE specialist sustainment officer to support residents in Oxford City Council accommodation to maintain their tenancies.
Pre-tenancy training course - Connection	Connection Support	£16,000	Funding to provide courses to help 50 people develop a range of skills that will enable them to become tenancy ready.
Welfare Reform Outreach Team	Oxford City Council	£82,000	Funding contribution towards the work of a team focussing on the impact of welfare reform across the City
Target Hardening/Sanctuary Scheme	Oxford City Council	£30,000	Funding provided for a post in the Anti-Social Behaviour Team to support victims of domestic abuse and enable them to stay in their own homes.
Positive activities & help to get into work		£243,481	
O'Hanlon House Day Centre	Homeless Oxfordshire	£82,778	Funding for provision of day services – showers and laundry facilities as well as breakfast and lunch and any other activities taking place – for individuals rough sleeping in the City and working with outreach services to access suitable accommodation.
Gatehouse Café	Gatehouse	£5,580	Core funding for the Gatehouse café, to support and engage hard to reach clients to access accommodation and specialist support
The Porch Day Centre	The Porch	£55,000	Core funding for The Porch (formerly known as Steppin' Stone) daycentre to support rough sleepers and those vulnerably housed through a range of activities, training and education and where appropriate sign post clients to more appropriate services.
Aspire	Aspire Oxford	£77,623	Funding for 2 FTE Education, Training and Employment workers to provide training and employment opportunities for homeless and/or vulnerably housed individuals in the City. Aspire is a social enterprise working towards becoming self-sufficient.
Emmaus	Emmaus	£10,000	Core funding for Emmaus to provide accommodation in their community and work opportunities in their second-hand furniture social enterprise. A clause in the agreement enables the Council to taper the grant as the business moves towards self-sufficiency.

Service Broker - The Big Issue Foundation	The Big Issue Foundation	£12,500	Funding for 1 FTE to support Big Issues sellers into accommodation and into sustainable work opportunities. This contract will continue to be within a payment by results framework.
Priority Services for Young People		£6,134	
Emergency Bed for Young Person in Oxford city	Oxfordshire County Council	£6,134	Funding provides one emergency bed within the Young Person's pathway for use by Oxford City.
Other		£124,396	
Single Homelessness Team (current arrangements)	Oxford City Council	£120,000	Funding contribution towards the Council's Rough Sleeping and Single Homelessness Team.
OxfordCHAIN	Real Systems	£4,396	Core funding to maintain web-based database management system that collates data and provides monitoring reports on rough sleeping.
In year commissioning	TBC	£0	Funding has been put aside in order for officers to respond to unmet need by commissioning services addressing emerging service gaps.
Total allocated/committed		1,715,459	
Re-profiled activity into 2018/19		£119,394	

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

Service areas	Provider	Forecast to YE	Purpose
Supported accommodation		£430,398	
Contribution Oxfordshire AHP Pooled Budget	Oxfordshire AHP / Oxfordshire CC commissioner	£161,700	Provision of supported housing
Housing First - Julian Housing	Homeless Oxfordshire	£47,850	Funding for 1 FTE Support Worker & 0.5 FTE Peer Support Worker for this specialist housing project. Offers an alternative supported housing model aimed at getting entrenched rough sleepers permanently off the streets.
NSNO Sit-up Service - O'Hanlon House	Homeless Oxfordshire	£54,903	Funding for 10 additional spaces to help manage the high number of rough sleepers.
Acacia existing x 5	Response	£15,950	Funding for 5 units of specialist supported housing for people with complex needs.
Acacia additional units - pending	Response	£0	Funding for 5 specialist supported housing units for people with complex needs. The Acacia Project builds on the Housing First model and has developed as a result of recognition by housing and mental health service commissioners of an increasing number of people who "fall between the gaps" of mental health services and homelessness services, getting ineffective support from either or both due to their needs.
Project 41	Homeless Oxfordshire	£124,995	Funding for 41 units of supported accommodation for rough sleepers and single homeless people with a connection to the City of Oxford. Provision for medium to low support needs with a focus on support to enable residents to move on to and sustain independent accommodation.

SIMON HOUSE - Transitional service 2018/19 20 to 25 units complex needs	A2Dominion		Funding for a transitional service of up to 25 units of supported accommodation at Simon House for people with complex needs and a connection to Oxford City. This allocation will retain the facility of Simon House which would otherwise have closed as a result of County Council funding cuts. This provision will maintain capacity in the City allowing time for the development of a new facility for rough sleepers and single homeless people in the Cowley area, to open [subject to planning permission] 2019/20.
Severe Weather Beds - various	Various including Homeless Oxfordshire, St Mungo's, The Porch, A2Dominion	£25,000	Funding to provide emergency beds in periods of severe weather for all rough sleepers who need them. The increase in funding reflects the increased number of rough sleepers on the City's streets.
PRS move on from hostels	Administered on behalf of OCC by Homeless Oxfordshire	£0	Funding to enable access to private rented accommodation for individuals moving on from the adult homeless pathway. Funds will assist with deposit and accessible for individuals with a connection to the City. £15k from 2016/17 still unused.
Street Engagement		£370,014	
Street Outreach and Single Homeless Service - St Mungo's Broadway	St Mungo's	£320,014	Funding for a team of 9 FTE to deliver a assertive outreach, reconnection, personalisation and advice service for rough sleepers and single homeless people. The team helps rough sleepers to access suitable accommodation and support in the City, Oxfordshire and elsewhere with the aim of reducing the number of people who spend a second night on the street, live on or return to the streets.
Rough Sleeping & Street activity service - TVP	Thames Valley Police	£40,000	Funding for TVP City Centre Unit to provide targeted support to reduce rough sleeping through outreach, enforcement, tackling begging and anti-social behaviour. TVP City Centre Unit has a dedicated police constable for the purpose of this work.
City Centre Ambassadors	Oxford City Council	£10,000	The City Centre Ambassadors provide a visible presence within Oxford City Centre. They assist people with enquiries, liaise with businesses to keep the city centre clean and litter free, and work closely with the police to spot and deter anti-social behaviour. They engage with homeless people, referring them into the appropriate support services.

Preventing homelessness		£161,671	
Tenancy Sustainment Officer - Elmore	Elmore Community Services	£35,630	Funding for 1 FTE specialist sustainment officer to support residents in Oxford City Council accommodation to maintain their tenancies.
Pre-tenancy training course - Connection	Connection Support	£16,000	Funding to provide courses to help 50 people develop a range of skills that will enable them to become tenancy ready.
Welfare Reform Outreach Team	Oxford City Council	£80,041	Funding contribution towards the work of a team focussing on the impact of welfare reform across the City
Target Hardening/Sanctuary Scheme	Oxford City Council	£30,000	Funding provided for a post in the Anti-Social Behaviour Team to support victims of domestic abuse and enable them to stay in their own homes.
Access to health and social care		£25,000	
Mental Health Practitioner - LSMC	Luther Street Medical Centre	£25,000	Funding to contribute towards 1 FTE Mental Health Practitioner in order to providing the outreach team with specialist mental health support and intervention when supporting rough sleepers. Funded in partnership with Oxford Health and Oxford Homeless Medical Fund.
Positive activities & help to get into work		£250,981	
O'Hanlon House Day Centre	Homeless Oxfordshire	£82,778	Funding for provision of day services – showers and laundry facilities as well as breakfast and lunch and any other activities taking place – for individuals rough sleeping in the City and working with outreach services to access suitable accommodation.
Gatehouse Café	Gatehouse	£5,580	Core funding for the Gatehouse café, to support and engage hard to reach clients to access accommodation and specialist support
The Porch Day Centre	The Porch	£55,000	Core funding for The Porch (formerly known as Steppin' Stone) daycentre to support rough sleepers and those vulnerably housed through a range of activities, training and education and where appropriate sign post clients to more appropriate services.
Aspire	Aspire Oxford	£77,623	Funding for 2 FTE Education, Training and Employment workers to provide training and employment opportunities for homeless and/or vulnerably housed individuals in the City. Aspire is a social enterprise working towards becoming self-sufficient.

Aspire	Aspire Oxford	£5,000	One-off payment towards services hub.
Emmaus	Emmaus	£15,000	Core funding for Emmaus to provide accommodation in their community and work opportunities in their second-hand furniture social enterprise. A clause in the agreement enables the Council to taper the grant as the business moves towards self-sufficiency.
Service Broker - The Big Issue Foundation	The Big Issue Foundation	£10,000	Funding for 1 FTE to support Big Issues sellers into accommodation and into sustainable work opportunities. This contract will continue to be within a payment by results framework.
Priority Services for Young People		£49,126	
Contribution to County for YP pathway	Oxfordshire County Council	£42,992	
Emergency Bed for Young Person in Oxford city	Oxfordshire County Council	£6,134	Funding provides one emergency bed within the Young Person's pathway for use by Oxford City.
Other		£134,000	
Single Homelessness Team (current arrangements)	Oxford City Council	£120,000	Funding contribution towards the Council's Rough Sleeping and Single Homelessness Team.
OxfordCHAIN	Real Systems	£4,000	Core funding to maintain web-based database management system that collates data and provides monitoring reports on rough sleeping.
In year commissioning	TBC	£10,000	Funding has been put aside in order for officers to respond to unmet need by commissioning services addressing emerging service gaps.
Total allocated/committed		1,421,191	
Re-profiled activity into 2018/19		£186,706	

Appendix C – Proposed allocation of funds 2018/19

Service areas	Provider	Proposed Allocation 2018/19	Purpose
Supported accommodation		£779,425	
Contribution Oxfordshire AHP Pooled Budget	Oxfordshire AHP / Oxfordshire CC commissioner	£161,700	Provision of supported housing
Housing First - Julian Housing	Homeless Oxfordshire	£47,850	Funding for 1 FTE Support Worker & 0.5 FTE Peer Support Worker for this specialist housing project. Offers an alternative supported housing model aimed at getting entrenched rough sleepers permanently off the streets.
NSNO Sit-up Service - O'Hanlon House	Homeless Oxfordshire	£54,903	Funding for 10 additional spaces to help manage the high number of rough sleepers.
Acacia existing x 5	Response	£47,850	Funding for 5 additional units of specialist supported housing for people with complex needs.
Acacia additional units - pending	Response	£47,850	Funding for 5 specialist supported housing units for people with complex needs. The Acacia Project builds on the Housing First model and has developed as a result of recognition by housing and mental health service commissioners of an increasing number of people who “fall between the gaps” of mental health services and homelessness services, getting ineffective support from either or both due to their needs.
Project 41	Homeless Oxfordshire	£150,000	Funding for 41 units of supported accommodation for rough sleepers and single homeless people with a connection to the City of Oxford. Provision for medium to low support needs with a focus on support to enable residents to move on to and sustain independent accommodation.

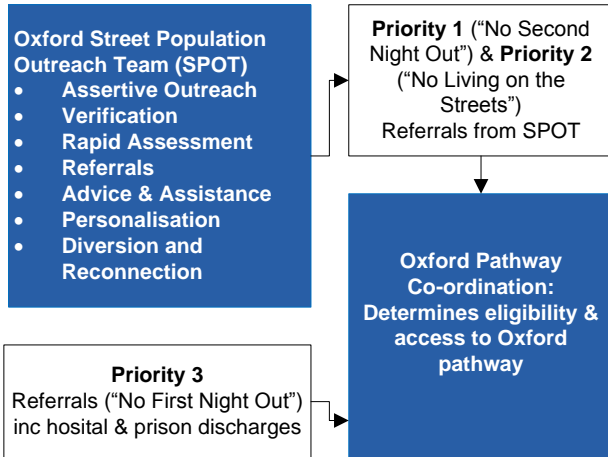
SIMON HOUSE - Transitional service 2018/19 20 to 25 units complex needs	A2Dominion	£200,000	Funding for a transitional service of up to 25 units of supported accommodation at Simon House for people with complex needs and a connection to Oxford City. This allocation will retain the facility of Simon House which would otherwise have closed as a result of County Council funding cuts. This provision will maintain capacity in the City allowing time for the development of a new facility for rough sleepers and single homeless people in the Cowley area, to open [subject to planning permission] 2019/20.
Mayday Trust 10 units	Mayday Trust	£39,272	Funding for 10 units of supported accommodation for people with complex needs, in dispersed locations. This allocation will retain these units of supported accommodation for rough sleepers and single homeless people which would otherwise have closed as a result of County Council funding cuts.
Severe Weather Beds - various	Various including Homeless Oxfordshire, St Mungo's, The Porch, A2Dominion	£30,000	Funding to provide emergency beds in periods of severe weather for all rough sleepers who need them. The increase in funding reflects the increased number of rough sleepers on the City's streets.
Street Engagement		£398,393	
Street Outreach and Single Homeless Service - St Mungo's Broadway	St Mungo's	£350,893	Funding for a team of 9 FTE to deliver a assertive outreach, reconnection, personalisation and advice service for rough sleepers and single homeless people. The team helps rough sleepers to access suitable accommodation and support in the City, Oxfordshire and elsewhere with the aim of reducing the number of people who spend a second night on the street, live on or return to the streets.
Rough Sleeping & Street activity service - TVP	Thames Valley Police	£30,000	Funding for TVP City Centre Unit to provide targeted support to reduce rough sleeping through outreach, enforcement, tackling begging and anti-social behaviour. TVP City Centre Unit has a dedicated police constable for the purpose of this work.
City Centre Ambassadors	Oxford City Council	£17,500	The City Centre Ambassadors provide a visible presence within Oxford City Centre. They assist people with enquiries, liaise with businesses to keep the city centre clean and litter free, and work closely with the police to spot and deter anti-social behaviour. They engage with homeless people, referring them into the appropriate support services.

Preventing homelessness		£163,630	
Tenancy Sustainment Officer - Elmore	Elmore Community Services	£35,630	Funding for 1 FTE specialist sustainment officer to support residents in Oxford City Council accommodation to maintain their tenancies.
Pre-tenancy training course - Connection	Connection Support	£16,000	Funding to provide courses to help 50 people develop a range of skills that will enable them to become tenancy ready.
Welfare Reform Outreach Team	Oxford City Council	£82,000	Funding contribution towards the work of a team focussing on the impact of welfare reform across the City
Target Hardening/Sanctuary Scheme	Oxford City Council	£30,000	Funding provided for a post in the Anti-Social Behaviour Team to support victims of domestic abuse and enable them to stay in their own homes.
Positive activities & help to get into work		£243,481	
O'Hanlon House Day Centre	Homeless Oxfordshire	£82,778	Funding for provision of day services – showers and laundry facilities as well as breakfast and lunch and any other activities taking place – for individuals rough sleeping in the City and working with outreach services to access suitable accommodation.
Gatehouse Café	Gatehouse	£5,580	Core funding for the Gatehouse café, to support and engage hard to reach clients to access accommodation and specialist support
The Porch Day Centre	The Porch	£55,000	Core funding for The Porch (formerly known as Steppin' Stone) daycentre to support rough sleepers and those vulnerably housed through a range of activities, training and education and where appropriate sign post clients to more appropriate services.
Aspire	Aspire Oxford	£77,623	Funding for 2 FTE Education, Training and Employment workers to provide training and employment opportunities for homeless and/or vulnerably housed individuals in the City. Aspire is a social enterprise working towards becoming self-sufficient.
Emmaus	Emmaus	£10,000	Core funding for Emmaus to provide accommodation in their community and work opportunities in their second-hand furniture social enterprise. A clause in the agreement enables the Council to taper the grant as the business moves towards self-sufficiency.

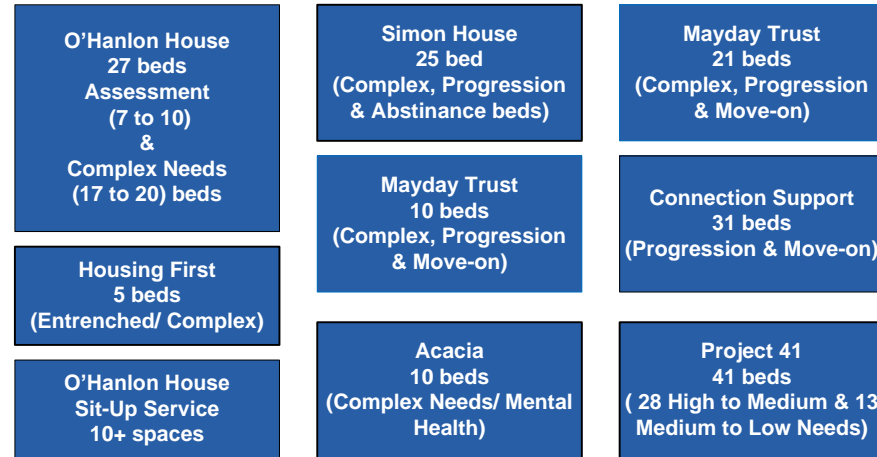
Service Broker - The Big Issue Foundation	The Big Issue Foundation	£12,500	Funding for 1 FTE to support Big Issues sellers into accommodation and into sustainable work opportunities. This contract will continue to be within a payment by results framework.
Priority Services for Young People		£6,134	
Emergency Bed for Young Person in Oxford city	Oxfordshire County Council	£6,134	Funding provides one emergency bed within the Young Person's pathway for use by Oxford City.
Other		£124,396	
Single Homelessness Team (current arrangements)	Oxford City Council	£120,000	Funding contribution towards the Council's Rough Sleeping and Single Homelessness Team.
OxfordCHAIN	Real Systems	£4,396	Core funding to maintain web-based database management system that collates data and provides monitoring reports on rough sleeping.
In year commissioning	TBC	£0	Funding has been put aside in order for officers to respond to unmet need by commissioning services addressing emerging service gaps.
Total allocated/committed		1,715,459	
Re-profiled activity into 2018/19		£119,394	

Oxford City Council – Support for Rough Sleepers & Single Homeless People 2018/19

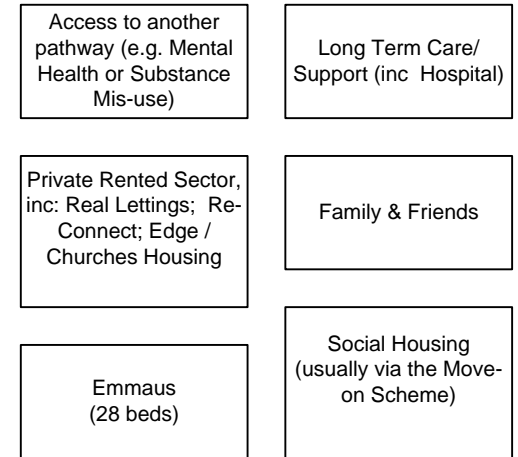
OUTREACH / NEEDS IDENTIFICATION



ADULT HOMELESS PATHWAY (Supported Accommodation)



POSITIVE MOVE ON OPTIONS



OXFORDSHIRE DISTRICT COUNCIL ACCOMMODATION FOR ROUGH SLEEPERS & SINGLE HOMELESS PEOPLE

Cherwell District Council	11 beds, O’Hanlon House (3 assessment, 8 complex) 13 beds, Banbury (progression, move on)
Vale of White Horse & South Oxon District Councils	12 beds, O’Hanlon House (4 assessment, 8 complex) 13 beds, Vineyard (progression, move on)
West Oxon District Council	6 beds, O’Hanlon House (1 assessment, 5 complex) 6 beds, Chipping Norton (progression, move on)

SEVERE WEATHER EMERGENCY PROTOCOL (SWEPE) PROVISION

Oxford City Council maintains additional capacity to provide beds in extreme weather, operated from existing homeless hostels and other locations according to demand.

The other Oxfordshire District Councils provide no additional SWEPE capacity in their locality but each contributes some funding for one bed each in Oxford’s SWEPE should they need to divert people from their localities.

Oxford Winter Night Shelter (OWNS) 10 spaces across 7 churches – revolving (Jan to Mar 18)

DAY SERVICES

Oxford City Council supports and funds the following services:

O’Hanlon House Day Centre & The Porch provide:

- Meals
- Showers
- Meaningful Activity
- Drop-in surgeries

EVENING SERVICES

The Gatehouse provides an evening meal & support

EMPLOYMENT SUPPORT

Funded by Oxford City Council:

Aspire Oxford
Emmaus (Secondhand Superstore)
The Big Issue Foundation
Tenant Ready Scheme

Crisis Skylight
Arts at the Old Fire Station
RAW workshop (Response at Work)
Restore
The Mill (MIND)

Mental Health Partnership Accommodation

Accommodation with Response (150+ beds) and MIND (85 beds - transitional)

Floating Support/ Other Support Services

Connection (Generic contract & Specialist Mental Health)/ MayDay Asset Mentors/ Elmore Community Services/ Welfare Reform Team/Luther St Medical Centre (inc MH Practitioner)

Substance Mis-use Services

Turning Point; Howard House (Rehab); Saplings Project (7)

Young Persons Pathway (227 bed in Oxon)

Emergency Beds (2); Young Persons (57); Young Parents (17); & Specialist (15) beds – Home Group & Key 2; & LIFE Housing (Young Mothers)

Offenders Accommodation

Compass (40 units – Low to Medium support)

Community Safety Support

TVP/ Street Ambassadors / Sanctuary Scheme & target hardening/ Domestic Abuse Services

This page is intentionally left blank

Title	Risk description	Opp/ threat	Cause	Consequence	Date Raised	Owner	Gross		Current		Residual		Comments	Controls					
							I	P	I	P	I	P		Control description	Due date	Status	Progress %	Action Owner	
Funding Not Spent Appropriately	Grant funding awarded is not spent on the activity or items it was awarded for. (Reduction of Rough Sleeping and Prevention of Homelessness)		Terms & conditions for grant awarded not clear.	Services not provided for homeless people	20/03/2018	Rachel Lawrence	2	1	1	1				Clear and detailed Services Level Agreement signed and agreed by funded organisation; monitoring carried out on a quarterly basis; Preventing Homelessness Steering Group keep an oversight	01-Apr-18 and on-going throughout the year				Rachel Lawrence
Inability to deliver project(s)	Commissioned organisations unable to deliver service/project they have been funded to deliver		Loss of other funding to continue delivery	Services not delivered to homeless people. Organisation folds.	20/03/2018	Rachel Lawrence	3	3	3	2				Maintain good working relationships and provide support to mitigate cuts; Contract monitoring framework in place to give early warning of problems and time to redress;	01-Apr-18 and on-going throughout the year				Rachel Lawrence
External cuts destabilise organisations	Increase in rough sleeping and inadequate services in the City to deal with this effectively and holistically		Reduction of supported accommodation following County Council cuts	Oxford City Council budget not enough to fund both supported accommodation and 'wrap-around service'	20/03/2018	Rachel Lawrence	4	5	4	5				Proposed increase in budget allocations in budget report to CEB 20-Mar-18; Continued working in partnership with funded organisations; ensure highest need is addressed; ensure commissioned services are value for money and deliver effective services	01-Apr-18 and on-going throughout the year				Rachel Lawrence

This page is intentionally left blank