

APPENDIX 1

Grants to Community & Voluntary Organisations

Annual Open Bidding - 2011 / 2012

Grants Awarded under Council Priority - Strong & Active Communities

organisation/project	Grant Awarded (£)	Description of project	Number of people benefiting	Achievements / Outcome
Archway Foundation	5,000	A project that supports individuals suffering from loneliness.	450	450 individuals held on database. They have recorded 110 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. See Case Studies for outcomes in appendix 2
Barton Community Association	300	Therapy Day at Barton - a day offering complementary therapies and treatments alongside information, knowledge and education to encourage people to consider a change in life style with the aim of improving their quality of life.	1000	These two events were held on the same day last year (on 19.11.11). An estimated 1000 local people attended throughout the day.
Barton Community Association	450	Barton Bash - a local annual community event held in Barton for all residents of the estate.		
Barton Community Association	3,000	Hands on News - a quarterly community newsletter delivered free to all households on Barton. Offering training opportunities in journalism, editing, computer skills and photography	delivered to 2000 households	Newsletter delivered to all households on Barton, 14 residents have received training in community journalism and they have 7 local volunteer journalists.
Blackbird Leys Credit Union	5,000	A financial cooperative offering its members flexible savings and affordable loans	1050	This has been a difficult year for this project, reduced funding streams has meant they have had to reduce their opening hours, although they continue to work with Oxford Credit Union to amalgamate their services.

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Blackbird Leys Community Development Initiative	2,635	The Clockhouse Project - running activities for local residents over 50, promoting healthy life styles,	77	Tai Chi & yoga ran weekly throughout the year, while dancing ran monthly. Feedback from attendees have noticed improvements in their health, improved flexibility, feeling more cheerful, joints less painful, sleeping better, easier breathing and more energetic.
Cowley Road Works	7,500	A two day carnival event that incorporate Fiesta in the Park and Cowley Road Carnival. -	23,300	The carnival took place over the weekend of 2nd & 3rd July 2011. 688 people performed in the Carnival procession, 647 people performed on the stages at Carnival in the park, 3650 people participated in free workshops & activities at Carnival & Fiesta, 67 groups & individuals had stalls including 18 charities, 93 volunteers worked over 660 hours, 7 freelance posts were created and with local providers were contracted to provide infrastructure and services such as staging, lighting, sound, marquees and toilets.
Cotteslowe Community Association	1,500	Summer Playscheme 2011 - A 3 week summer playscheme for 50 children aged between 5-11 years old on the Cotteslowe Estate.	33	Although not all of the places were taken this year, there were a few children with very high support needs. 54% of the children were from families on benefits. Outcome - from feedback parents reported a growth in confidence and skills in their offspring. Also noted was a reduction in anti social behaviour on the estate during the school holidays.
Cotteslowe Seniors Group	450	A lively supportive group for the over 50's living in the Cotteslowe area.	35	funding contributed towards special wheel chair access transport, speakers fees and helped subsidised fees for some members of the group. .

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Donnington Doorstep Family Centre	10,000	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.	218	In 2011/12 this project had 218 C&YP registered as using this drop in facility and over 3000 recorded visits, 31 of these C&YP received additional 121 support. Positive engagement with girls and young women at risk of sexual exploitation, increasing their knowledge of their rights, to understand their situation and have access to the help and support they need. See case study in appendix 2
Kids Enjoy Exercise Now (KEEN)	6,000	A project that provides sporting and other recreational activities for children & young people with special needs in the Oxford area.	140	During the academic term, 4 weekly recreational sessions are held for children & young people with special needs. The benefits to users are that they often gain confidence, pride, and a sense of belonging, as well as making great steps physically. The students (volunteers) become their friends as well as their coaches. For the often over-worked parents, KEEN provides a much-needed break, and all activities are free.
Leys News	5,000	A free community newsletter, delivered to all households on Blackbird Leys and Greater Leys	5000 households	Leys News was distributed to all households on both Leys estates each month. Leys News carry out community journalism training on behalf of Brookes University. Supporting other community groups across the city to produce community newsletters in their area.
Open Door	4,000	Offers advice and referral services for asylum seekers & refugees. Operates as a drop-in service with lunch provided. Indoor games and leisure activities on Thursdays, between 11am and 4pm	54	On average 41 asylum seekers & refugees attend this weekly session. Free meals provided, signposting and support to complete job applications which has helped people to build more productive lives.

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Oxford Friend	3,000	A confidential telephone help line, advice, support and counselling to Oxfords gay men, lesbian, bisexual community, their family and friends	211	Telephone service open 3 evenings a week from 7pm-9pm during these times, over the year, volunteers handled 211 active calls and 195 emails
Oxford Urban Wildlife Group	2,250.00	Boundary Brook Nature Park - a local nature reserve managed by a group of volunteers	700	During the year a variety of outdoor & indoor events were held, this included wildlife walks and talks to botanical surveys of green sites. There were also 11 escorted groups of school children. The benefit to the community is a greater understanding of their wildlife surroundings.
Restore	1,415	Elder Stubbs Festival - An annual event promoting mental health awareness and bringing the community together.	3,000	Service users were closely involved in every level of planning and running the event, demonstrating their capabilities and dispelling myths about mental health. Interactive community activities during the day contributed to bringing people together and creating a community. See case study in Appendix 2
Roots Allotment Project	2,000	A project that works with young people who are not in education, employment or training.	0	NO INFORMATION RETURNED
South Oxford Adventure Playground	8,000	A facility that offers play and recreation opportunities for children & young people aged 5-15 years old.	1,620	The adventure playground was open for the Easter, Summer and Autumn holidays, offering safe recreational activities for C&YP from across the city.
West Oxford Community Association	500	West Oxford annual fun day held on 16.07.11	400	unfortunately torrential rain until 1pm prevented many people from getting out or they made other plans.

Total amount awarded

68,000

Total number of beneficiaries

32,288
7000
households

Total other funding levered in

45

Other funding received for this project (£)
27,691
2,460
500
6,044

46

26,560.00
138,050.00
5,000
100

47

15,423
8,000
12,750
0

48

3,689
3,954
237
0
17,941
917

269,316

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Small Grants awarded in 2011 / 2012

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organisation/project	Grant Awarded (£)	Description of project	Number of people who benefited	Achievements	Other funding received for this project (£)
Old Marstons Over 50's Club	400	A thriving club that has been in going for 11 years, with over 80 members. Funding awarded to subsidise speakers fees and social activities	84	During the year they had 9 speakers on subjects that vary from health to walking in France, 4 outings to places of interest & 5 events.	1,011
Oxford Civic Society - Oxford Street Parties	370	Funding awarded to purchase one street party kit to be use by community groups in the South East area of the city.	70	Party kit has been used by 3 groups since being purchased earlier this year, and recently by groups in Blackbird Leys to celebrate over the Jubilee weekend.	0
Oxford Cricket Club	500	Funding awarded to continue and promote girls and women's cricket	50	2 women teams and 2 girl teams regularly meeting and played in men's league.	2,890
Oxford Emergency Food Bank	500	Funding awarded to contribute towards their general running costs	800	Generally people who need the support from this project are experiencing some form of delay in benefits.	4,242
TRAX	500	Funding awarded to contribute towards the costs of running 2 summer activity days for young people classified as at risk of crime	0	NO INFORMATION RETURNED	0

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organisation/project	Grant Awarded (£)	Description of project	Number of people who benefited	Achievements	Other funding received for this project (£)
Eve Women's Well Being Project	500	Funding awarded to contribute towards their running costs to expand their service into Oxford.	250	Of the 250 women supported 8 were from Oxford & 1 they supported to move who was at risk.	3,000
Ark T Centre	500	Funding awarded to contribute towards finishing acoustic treatments to ensure quality recordings at the music studio for young people.	150	368 young people have accessed the Ark T music studio sessions and live gigs. 90% of attendees are from BBL, RH, Cowley & East Oxford.	3000
Greater Leys Football Club	387	Funding awarded to contribute towards hall hire for winter training for the under 10's	12	The safe environment meant that 12 boys & girls improved their ball and social skills	198
ACHKI	500	Funding awarded to contribute towards the training needs of 18 volunteers working in the community café	0	NO INFORMATION RETURNED	0
Oxford Young Steps	125	Funding awarded to contribute towards the hall hire charges for a basketball tournament taking place on 01.10.11.	0	NO INFORMATION RETURNED	0

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Small Grants awarded in 2011 / 2012

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organisation/project	Grant Awarded (£)	Description of project	Number of people who benefited	Achievements	Other funding received for this project (£)
Green Square (Oxford Citizens Housing Association)	250	Funding awarded to contribute towards the Rose Hill Christmas event.	600	Over 600 local people came to watch the switch on of the Christmas tree lights on the Oval. They then moved onto the Community Centre to sample the international food festival, singing and dancing.	2650
Cohesion Festival	250	Funding awarded to contribute towards the festival taking place on 02.12.11.	150	50 people were involved creating music and at least 100 people attended music event	6207
HEERA	480	Funding awarded to contribute towards the activities of this group.	25	An Asian women's group on Rose Hill that is reaching vulnerable women in the local area	640
South Oxford Community Association	255	Funding awarded to pay for the printing costs of their community newsletter.	2,500 households	The newsletter enabled the association to publicise their activities and work going on, raising awareness about what they do, As a result this has led to increased participation at events.	0

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organisation/project	Grant Awarded (£)	Description of project	Number of people who benefited	Achievements	Other funding received for this project (£)
ASPIRE	500	Funding awarded to contribute towards working with unemployed young parents offering new skills that will help them into employment or further education	9	9 young parents have undertaken basic food hygiene training, they have received catering skills to help them into employment or further education. The parents have had the opportunity to build their confidence and self esteem through active participation in the project and to learn valuable team work & planning skills.	355
Cutteslowe Community Association	500	Funding awarded to contribute towards establishing a youth forum at Cutteslowe	13	So far, 3 meetings of the youth forum have taken place and represents all clubs in the area. Members are learning to listen to each other and contribute to centre policy and make practical decisions which affect them and others.	0
Modern Art Oxford	500	Funding awarded to contribute towards three community workshops that will develop and produce a piece of interactive artwork	10	workshops taken place in Blackbird Leys and Kennington village, participants have learnt new skills in photography and film.	10,000

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Small Grants awarded in 2011 / 2012

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organisation/project	Grant Awarded (£)	Description of project	Number of people who benefited	Achievements	Other funding received for this project (£)
Oxford May Music Festival	200	Funding awarded to contribute to the Oxford May Music Festival	1,170	The event introduced new audiences to science and classical music. The event attracted tourists into the city and recorded attendees who had come especially for the festival from France and Germany.	20,110
Oxfordshire RSPCA	500	Funding awarded to provide free dog microchipping for local residents living on Blackbird Leys & Greater Leys	0	project delayed - sessions to take place later in the summer	0
Reading Quest	100	Funding awarded to purchase books & activities to be used by children on Barton	10	10 children with literacy & numeracy problems supported in Barton	360
Oxford International Women's Festival	250	Funding awarded to contribute towards the design and printing of the 2012 programme of events booklet	1,000	The event raises awareness of issues affecting women & encouraged and enabled women to showcase their skills & knowledge. It gave many the opportunity to participate in activities they would not normally be able to..	2,073
Totals	£8,067		4403		£56,736

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Commissioned Arts Organisations in 2011 / 2012

Council Priority - Improve the Local Environment, Economy & Quality of Life

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 this project (£) (exc. Earned income)
Fusion	36,923	A community arts organisation delivering a programme of arts for adults and children from deprived communities. Deliverer of consultation workshops for public art installations and activity throughout the city.	8,057	<p>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 12 on going regular classes offering a varied programme catering for the under 5's to the over 50's which has gone from strength to strength this year. Over 13 bands have performed at bi-monthly Pop Up Nights and 20 individual artists have exhibited to date. Regular on site groups have flourished with the NHS run mental health group 'Artscape' offering weekly art classes for adults with early onset dementia. Developing Links and encouraging community cohesion in disadvantaged areas of the city.</p> <p>The I, Cowley project - a Heritage Lottery Fund (HLF) funded arts & heritage project in partnership with the Ark T Centre, the Oxfordshire Records Office and the Museum of Oxford. The Storymakers an acclaimed multi-arts course for school children with speech, language and communication difficulties that has been awarded a further 2 years funding from Children in Need.</p>	68,961

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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 this project (£) (exc. Earned income)
Modern Art Oxford	60,000	An international art gallery working with local, national and international artists to deliver community & education programme aiming to increase the enjoyment and understanding of contemporary art and providing an internationally renowned exhibition programme.	98,394	<p>Community</p> <p>The Gallery continued its programme of engagement with the Rose Hill community: Art in Rose Hill, including two exhibitions in the Gallery, Maria Pask: Déjà vu, and Jon Lockhart: Manual Labour; an ongoing artist in residence programme with Brook and Black; family days and book launches.</p> <p>Education</p> <p>The Gallery hosted several education open evenings; weekly life drawing classes; regular exhibition talks and tours for students and groups; an Artist Teacher Scheme with Oxford Brookes University; an exhibition of work by Ruskin School students; and several residency programmes.</p> <p>For families, the Gallery hosted twice weekly art trolleys offering free art activities; children's discos; family days; and workshops including a Big Draw event.</p> <p>The gallery also hosted thirteen work placements and internships, and hosts an Inspire Fellow in partnership with Royal College of Arts (RCA).</p>	1,928,330
Oxford Contemporary Music (OCM)	2,500	Working with musicians and artists to deliver music focused projects in the community and providing a professional innovative and experimental music series.	10,160	OCM's work in 2011-12 made new connections with Oxfords diverse cultural communities and insitutions to bring surprising, inspiring and accessible new music events to the city. Local artists were commissioned and formed partnerships with Oxfords museums and galleries and used emerging venues to create and stage cutting edge and world class new music. OCM continued its Warneford Chapel concerts in partnership with Artscape & Oxford Health NHS Foundation Trust. These events offer live music to the service users to the Warneford hospital and general public to create new audiences. In autumn 2011 OCM received confirmation that its major project for 2012 would be given funding from the Greater London Authority and would be included in the Cultural Olympiad as part of the Major of London secrets programme and the London 2012 festival. The project will receive very high media coverage. OCMs work helps to maintain Oxfords profile as a world class cultural city.	145,377

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Commissioned arts partner	Grant Awarded (£)	Description of work area	Total number of Beneficiaries (attendances/p participation at events & activities)	Key Outcomes Achieved	Other funding levered in for this project (£) (exc. Earned income)
Film Oxford (OFVM)	29,304	Making film and digital media more accessible to all, particularly those from deprived and disadvantaged communities. OFVM also run Location Oxfordshire to encourage and manage filming in Oxford.	6,394	64 training courses ran last year with a total of 506 people involved of which 91 were on benefits. The number of productions supported by OFVM was 54 which involved a total of 432 people. Projects include: Shadowlights. A continuing programme of support for digital artists with learning disabilities running through the year. Developing 8 films for a later screening at Modern Art Oxford. First Light project working with 60 young people around Oxfordshire delivering film and digital media training and production support. 4 experimental short films created around Olympic themes. Summerscreen. 43 young people trained and two major outdoor screening in local parks attracted 900 people	179,823
Oxford Inspires	45,735	Oxford's cultural development agency creating new opportunities for arts and heritage organisations to promote and develop their work.	29,000	Oxford Inspires supports cultural action in Oxfordshire, ensuring that more people have more opportunities to enjoy great cultural experiences more often. Oxford Inspires is the cultural development agency for Oxfordshire. Its role is to make it easier and more attractive for Oxfordshire residents and visitors to access cultural opportunities and to help create the conditions that enable artists and cultural organisations to flourish. Highlights to date: • £2million additional investment secured for cultural activity Since 2005 Oxford Inspires has secured about £2million additional investment. This is in addition to core costs provided by Oxford Inspires stakeholders. The majority of this £2million has passed to other organisations to deliver their programmes. Examples of this 2011/12: • £10k for Pegasus MESH 2011 • £10k for Christmas Light Night 2011 • £750k approved from the Legacy Trust	249,098

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Council Priority - Improve the Local Environment, Economy & Quality of Life

Commissioned arts partner	Grant Awarded (£)	Description of work area	Total number of Beneficiaries (attendances/p participation at events & activities)	Key Outcomes Achieved	Other funding levered in for this project (£) (exc. Earned income)
Oxford Playhouse (OP)	24,675	A theatre for everyone - delivering performances out in the community and providing a mixed programme of high quality performances across art forms, for the whole community.	149,606	In 2011/12, a total of 704 performance/events were programmed by Oxford Playhouse for Main stage. Playhouse Plays Out programme is a successful tool for generating a wider engagement with the arts, as it has attracted a broader range of people from traditionally under represented areas, ethnicities and socio economic backgrounds. Tickets are heavily subsidised or free. There were 165 performances of family friendly productions including the Jungle Book, Mr Stink, and the Very Hungry Caterpillar which attracted 47,045 family audiences, Mr Stink involves issues around homelessness and Oxford Playhouse worked with local Big Issue sellers who did Q & As with the family audiences after performances.	3,424,448
Oxfordshire Theatre Company	2,500	A touring theatre company - making theatre more accessible to wide audiences who would not normally access theatre.	505	<p>Productions aimed at specifically targeted audiences from socially excluded groups included:</p> <p>The Jungle Book (Sept-Dec 2011) a new adaptation of Neil Duffields script. The production toured throughout Oxfordshire, audience comments included "What a wonderful show, we thoroughly enjoyed the play", I was hugely impressed with the acting, really enjoyable all the children aged 4-12 loved it." We continue to develop our relationship with the Oxford Deaf & hard of Hearing Centre where the production was BSL interpreted for the audience. Following on from the showcase event of 'Giants in the Earth' at the Oxford University Museum of Natural History, we also received a development grant from the Arts Council England to work further on the production. The development grant allowed the team to engage further with the Museum by filming a trailer for the production.</p>	356,336

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Arts at the Old Fire Station	15,500	This is a new charity created to promote excellence and participation in art and culture and to work with CRISIS to help end homelessness	10,555	From opening in November 2011 to the end of March 2012 there have been over 10,500 visitors to the shop and gallery including 1,000 at the opening event. During this time 31 Oxfordshire artists have exhibited their work, and given 6 local people the opportunity to organise and curate exhibitions. They have provided the opportunity for Brookes graduates to use workshop space and they plan to take work placements from Brookes in 2012-13. CRISIS Skylight members have begun to create art and up to the end of March a series of projects have been initiated which will result in public exhibitions of their work in 2012-13.	15,157.00
Pegasus Theatre	26,459	Home to Oxford's Youth Theatre and a flagship arts centre it can truly be proud of with young people at its heart, an energy and vibrancy to match the diversity of the area.	24,311	Young Leaders Pegasus continues to train and develop young people to become youth arts and cultural leaders and following the completion of their year in one of the three youth theatre companies (theatre, dance, production), they are invited to apply for an employed (paid) position as Youth Arts Assistants on projects supporting and mentoring younger children as well as leading elements of the sessions. This work is overseen by their Participation Officer. Whilst remaining firmly rooted in our community, Pegasus aims to be strategically on the map and become a player in the national and international cultural arena. In the past limited by the physical capacity of the old building, the new facilities at Pegasus offer opportunities to do different types of activities as well as work in different ways.	1,983,653
Oxford International Links (C	5,000	OIL is an umbrella organisation that co-ordinates many twinning events throughout the year	0	NO INFORMATION RETURNED	0

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Total amount awarded 248,596

Total number of beneficiaries 336,982

Total amount of funding levered in 8,351,183

APPENDIX 1

Commissioning Homelessness 2011 / 2012

Grant Funding Awarded under Council Priority & Strategic Objective - More Housing & Better Housing For All.

organisation/project	Grant Awarded (£)	Description of project	Number of Beneficiaries	Achievements	Other funding received for this project (£)
Aspire	112,690	A social enterprise offering training and work opportunities to homeless and previously homeless people in the Oxford area .Aspire's central focus is to facilitate the transition from homelessness through the experience of supported, paid employment. All Aspire employees work within a directed employment plan, with a view to move on to permanent full time work within 6-12 months	280	Aspire worked with 283 individuals last year, 83% of these people abstained from drink & drugs whilst engaging with Aspire, 21 people secured full time work and were off all out of work benefits, 47 secured part time employment, 55 were engaged in voluntary work placements and 63 engaged in training & apprenticeship opportunities. 14 people were supported to independent living while 16 progressed to second stage housing eg hostel accommodation or supported housing.	238,313
Elmore Community Services	52,067	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 available. The service also provides training for colleagues in the health and social services network	111	This team work with people who have complex needs to support them to maintain their tenancies thus avoiding homelessness. 92% of the people they worked with throughout the year remained in a fixed abode, whether that was in private rented accommodation, council temporary accommodation or permanent council tenancies.	622,249
Emmaus Oxford Furniture Store	25,000	The Emmaus furniture store sell a wide range of second hand furniture and home wear items at low prices to low income households in Oxford. Revenue gained from this is ploughed back into the Emmaus Community Oxford	n/a	There were a total of 5,528 items delivered and collected last year. 17,853 single items were sold and the average price per item was £14.58. This work helped prevent 261 tons of furniture going to landfill.	119,278
Oxford Homeless Pathways	133,432	Formerly known as Oxford Night Shelter, the Oxford Homeless Pathways project is a 56 bed hostel for single homeless people and couples, providing 3 meals a day, a wet room and a range of meaningful activities as well as emergency facilities, resettlement advice and assistance, and appropriate move-on accommodation	516	56 beds regularly occupied each night, not always by the same people. During the year 244 clients supported to move on in a planned way. .	2,412,116
Simon House	11,596	Provides 2 respite beds for up to 28 days for people who are housed but are struggling to cope with their tenancies due to alcohol and drug problems/issues	8	For 5 clients this respite helped them to sustain their tenancies while two were temporarily suspended from their supported accommodation and one person was mentally unwell and struggling to cope so is being supported through other resources..	n/k
One Foot Forward	42,992	A hostel offering accommodation for 20 young people aged between 16-25 years old as well as helping young homeless people develop their life skills and providing a day service, including structured activities targeted towards sustainable living, food, information and support. The projects also provides a base from which resettlement work may be undertaken	175	On average this project worked with 47 young people each quarter and over the 12 month period they supported 71 young people to move on of which 30 moved into alternative supported accommodation, 51 returned to family or moved in with friends, 4 moved into independent private rented accommodation, 1 moved into a B&B, 1 took a local authority tenancy & 4 returned to their previous home.	n/k

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Commissioning Homelessness 2011 / 2012

Grant Funding Awarded under Council Priority & Strategic Objective - More Housing & Better Housing For All.

organisation/project	Grant Awarded (£)	Description of project	Number of Beneficiaries	Achievements	Other funding received for this project (£)
The Gatehouse	9,502	This organisation provides an open access drop-in centre for homeless and socially excluded persons, over 25 years of age.	68	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	112,918
The Porch Steppin' Stones Centre	55,000	This organisation provides a day centre for locally based single homeless and socially excluded persons over the age of 18 years old. This centre provides a number of activities including an allotment scheme, access to computers, complementary medicine & hot meals. It provides workshops and training in life skills. such as money management, literacy, numeracy and for one person at any one time an opportunity to study for an NVQ grade 1 in cookery.	161	During the year 18 individuals took part in courses run by this organisation & 4 users of the centre obtained paid employment or volunteer placement.	199,753
Total	<u>442,279.00</u>	Total number of beneficiaries	<u>1319</u>	Total	<u>3,704,627</u>

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 2011/2012

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	35,082	Funding awarded to pay for a full time Domestic Abuse Outreach Worker.	163	This post holder worked in partnership with both statutory & voluntary agencies to support & empower 70 adults & 93 children affected by domestic abuse.	n/a
Asylum Welcome	8,000	Funding awarded to work with young people aged between 16-25 years old who are unaccompanied asylum seekers.	40	Regularly working with 40 young people who are unaccompanied asylum seekers, responding to their needs at a time when they are emotionally volatile and unsettled. Football training is used as a way to engage with them and a total of 95 participants attended sessions last year.	184,272
Oxford Sexual Abuse and Rape Crisis Centre	15,000	Funding awarded to support this helpline which provides support for women who have experienced sexual violence either in childhood or as adults	545	This organisation has again seen an increase from previous year. From the 545 people supported in 2011-12, 6% were rape related, 5% were historic child abuse issues, 3% were sexual assault, 1.5% were domestic sexual assault & 63% did not disclose the type of abuse.	62,092

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Total awarded to Community Safety

58,082

Total number benefiting

748

Total other funding levered in

246,364

APPENDIX 1

Commissioning CVO Infrastructure 2011 / 2012

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

Organisation/project	Grant Awarded (£)	Aims of project	Total amount of other funding (£)
Oxfordshire Community & Voluntary Action (OCVA)	48,736	<p>Support for improved communication, networks and access to information so that: voluntary and community organisations have appropriate information about policy and strategy that affects them and are supported to voice their responses;</p>	628,808
		<p>Support for voluntary and community group development so that: charities and social enterprises are enabled to deliver high quality services by successfully securing income, improving joint working, and achieving quality standards;</p>	
		<p>Support for volunteering so that: voluntary and community organisations are enabled to recruit and retain sufficient volunteers for existing and new services and to manage these volunteers to a high standard;</p>	

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Support the development of Community & Voluntary Organisation's

2011-12 Targets	Achievements
1-1 support for 60 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 109 community groups supported an increase of 18% from previous year.
Use organisational health check and monitor results.	4 organisations have undertaken the health check this year a reduction of 50% from previous year.

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

2011-12 Targets	Achievements
13 training workshops at least 5 in City	48 held - 21 in City - workshops were on a variety of subjects which included 'introduction to Community Action', 'Equality & Diversity', 'Community volunteers qualification', income generation, funding your work in a changing environment'.
Resource centre kept up to date and information to include volunteering.	completed and on going
A total of 50 up to date and high quality fact sheets and FAQs available on OCVA website, including 20 on volunteering.	framework for comprehensive suite of fact sheets now developed and first set of new fact sheets on website - on going.
On line guide to Funding Opportunities in Oxfordshire & annual satisfaction survey	visitors to OCVA website can download details of funding opportunities across the county
Maintain on line directories and resources including directory of premises and directory of support services.	completed and on going
500 members (50% city based)	549 members at end of March 2011 (53% city based)

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Commissioning CVO Infrastructure 2011 / 2012

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

2011-12 Targets	Achievements
Maintain quality programme for community & voluntary sector forums. To enable CVS and statutory partners to come together with a minimum of 40 attendees per forum	Good attendance at city forum with 100% positive feedback

APPENDIX 1

Commissioning Specialist Play 2011 / 2012

organisation/project	Grant Awarded (£)	Description of project	other funding (£)
Parasol	10,000	An inclusive playscheme supporting disabled children and young people in accessing mainstream play & leisure activities.	90,103

2011-2012 - Targets	Achievements
Work with at least 60 disabled children (5-12 years) over the year	In the year (2011/12) Parasol supported 62 disabled children (aged 5-12 years old) at playschemes across the city. Of which 47 were at Tower Playbase.
Work with at least 30 disabled teenagers (13 - 19years) over the year	During the year (2011/12) Parasol supported 57 disabled young people (aged between 13-19).
Work with play providers in Oxford City to enable disabled children & young people to take part in activities over the course of the year	Parasol supported children at Tower Playbase in Northway, John Henry Newman School in Littlemore, SOAP in South Oxford, Donnington Doorstep in East Oxford and Dovecote in Blackbird Leys. Disabled teenagers were supported at a summer scheme on the Peers Campus.

Parasol had a pool of 43 individual workers available for work in the summer of 2011. Some were employed for the full Summer holiday period (25 days) but all were employed for at least 1 day. Staff received training in first aid, safeguarding & gentle restraint to help them in their work. Some staff attended specific training for those carrying an epipen or requiring medication in the case of an epileptic episode.

APPENDIX 1

Commissioning Advice Centres 2011 / 2012

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	£94,000	£200,000
Additional funding from Oxfordshire County Council		£14,360	£14,684	£99,566	£24,000
other additional funding eg fundraising, donations, grants		£0	£94,726	£161,863	£102,725
Number of clients :	New	631	496	934	4,585
	On-going	988	839	476	2,250
	total	1,619	1,335	1,410	6,835
Total number of contacts	includes telephone, face to face, casework, appointments, signposting and consultancy (clients are counted more than once)	2,385	2,472	n/a	20,432
Gender:	Male	615	554	661	3,345
	Female	920	986	749	3,468
	not recorded	0	0	0	22
Age:	under 25	238	158	105	773
	25-59	1,057	1,204	748	4,655
	60-74	160	119	481	857
	75+	25	58	76	213
	not recorded	139	1	0	338
Ethnicity:	White	1,277	1,929	1,100	4,603
	Black	81	348	106	528
	Asian	227	98	128	445
	Chinese or other ethnic group	1	6	1	501
	Mixed race	4	83	35	297

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		Rose Hill and Donnington Advice Centre	Agnes Smith/BBL Neighbourhood Support Scheme	Oxford Community Work Agency	Oxford CAB
	Not stated	0	7	8	383
Disability or long term sick		514	560	1,087	1310
Type of visit/ contact:	Out Reach / out of office	30	823	0	n/a
	Court Visits	1	4	187	n/a
	Home Visits	52	19	9	n/a
	In house / office	1,414	1,625	1,214	n/a
Issues / categories: presented by client					
Benefits	Social care /means tested	162	143	731	0
	Tax Credits	132	48	58	598
	DLA, Carers Allowance	159	73	363	1,708
	Incapacity Benefit / ESA	152	76	12	66
	Pensions	31	21	0	388
	Child Support / Child Benefit	57	3	0	226
	Income allowances (eg Job Seekers Allowance, income support)	22	22	0	830
Debt	Priority debt (rent, mortgage, council tax)	249	664	31	1,279
	Non priority debt (catalogues etc)	386	887	89	1,549
	Other (family, friends etc)	14	2	39	485
Housing	Conditions	16	15	2	n/a
	Homelessness/threatened homelessness	40	45	5	296
	Environmental/neighbour issues	15	2	0	93
	Housing costs (excluding housing debts)	15	5	0	n/a
	Other housing issues	89	19	6	1,282
Other	Charities	210	113	0	199
	Community care	2	1	0	35
	Consumer & general contract	76	66	3	330

		Rose Hill and Donnington Advice Centre	Agnes Smith/BBL Neighbourhood Support Scheme	Oxford Community Work Agency	Oxford CAB
	Crime	2	4	0	0
	Education	22	4	0	179
	Employment	30	7	0	1,976
	Family	47	9	0	0
	Health	39	6	0	163
	Immigration / Nationality	7	10	0	747
	Legal	52	44	0	975
	Mental Health	20	4	0	0
	Relationship	4	5	0	836
	Other	14	57	0	766
Representations	Court Representations - number of clients	6	4	0	0
	Appeals Representation - number of clients	68	0	217	30
	Informal Repayment Plans - number of clients	6	110	0	0
	Other	0	0	0	0
Money Gained					
	Benefit take-up (projected for current period),	£82,139.00	£100,453.00	£2,322,179.00	£372,477.00
	Debt written off	£71,102.00	£512,991.00	£251,505.00	n/a
	One off payments (charities etc)	£18,622.00	£8,821.00	£0.00	£5,174.00
	Community Care Grants	£0.00	£0.00	£0.00	£0.00

APPENDIX 1

Commissioning Money Management / Advice 2011 / 2012

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

organisation/project	Grant Awarded (£)	Description of project	Number of members	Achievements	Other funding received for this project (£)
Oxford Credit Union	20,000	A financial co-operative run by its members providing a saving service and affordable loans	1250	Continues to work towards becoming self sustaining, website updated and more user friendly with a lot more information and the opportunity to open an account on line. They have noticed an increase in website contacts. Next year they are looking into introducing debit cards for members.	43,000

Total amount awarded 20,000

Total number of beneficiaries 1250

Total other funding 43,000

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