

APPENDIX 1

Grants to Community & Voluntary Organisations

Annual Open Bidding - 2012 / 2013

Grants Awarded under Council Priority - Strong & Active Communities

organisation/project	Grant Awarded (£)	Description of project	Number of people benefiting	Achievements / Outcome
Archway Foundation	10,000	A project that supports individuals suffering from loneliness.	410	410 individuals held on database, of which 344 are from across Oxford. At any one time they can be in contact with up to 350 people. They have recorded 90 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.
Ark T Centre	8,344	A project running activities for the whole community focusing on activities for young people, focusing on music	160	160 young people have been involved with the music project during 2012-13. There have been 7 music gigs held with 638 people in the audiences. 10 of the young people were NEET who all have been making progress to finishing accredited training. 3 young people are following further music pathways in GSCE, BTech & 1 at a degree level.
Blackbird Leys Community Development Initiative	3,044	The Clockhouse Project - running activities for local residents over 50, promoting healthy life styles,	71	Tai Chi & yoga ran weekly throughout the year, 43 people attended on a regular basis and 28 people attended the monthly dance sessions. Feedback from attendees have stated that they have noticed improvements in their health, improved flexibility, feeling more cheerful, joints less painful, sleeping better, easier breathing and more energetic.

APPENDIX 1

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Blackbird Leys Credit Union	10,000	A financial cooperative offering its members flexible savings and affordable loans	1050	For the period ending September 2012 they had 83 people register as new members. They continue to work with Oxford Credit Union to amalgamate their services.
Blackbird Leys Information Technology Zone (BLITZ)	5,000	A locally based organisation offering free courses in IT and support with CV writing	0	NO MONITORING RETURNED
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.	41	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	500	A lively supportive group for the over 50's living in the Cotteslowe area.	0	NO MONITORING RETURNED
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.	256	In 2012/13 this project had 256 C&YP registered, with 157 using the drop in facility. Of this number 60 have identified additional support needs and 46 of these are casework or required targeted 1 to 1 support. 28 of these have families that have also accessed direct support from the centre.

APPENDIX 1

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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	10,000	An initiative that supports community groups with editorial guidance and publishing their newsletters	24 trained and 17000 households benefiting from free community newsletters	Last year 24 local residents were trained in community journalism and local newsletter groups were supported in Barton, Rose Hill, Cowley, Wood Farm to publish and produce their own local newsletters. <u>Leys News</u> - 6000 copies printed and delivered each month <u>Cowley News</u> - 3500 copies printed & delivered each quarter <u>Barton</u> - 2500 copies printed & delivered each quarter <u>Wood Farm News</u> - 2000 copies printed and delivered bi monthly <u>Rose Hill News</u> - 3000 copies printed and delivered bi monthly .
Oxford Friend	3,000	A confidential telephone help line, advice, support and counselling to Oxfords gay men, lesbian, bisexual community, their family and friends	336	Telephone service open 3 evenings a week from 7pm-9pm during these times, throughout the year, volunteers handled 152 active calls and 184 emails

APPENDIX 1

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Oxfordshire Chinese Community & Advice Centre	2,500	A series of exercise sessions for the elderly and bilingual talks on healthy lifestyles	567	over the year they recorded 163 people taking part in seated exercise & fitness sessions for the elderly, 175 people attended bilingual talks on healthy eating and lifestyles & 229 people participated in walks.
OXS RAD	1,250	funding awarded to contribute towards a Friday night youth club for children and young people aged 8 - 18 years old.	66	Over the year 66 children & young people were recorded attending the Friday night youth club at OXS RAD. 51% were boys & 49% were girls aged between 8-17 years old with the average age being 11.
Restore -Elder Stubbs Festival	3,290	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.
South Oxford Adventure Playground	8,000	A facility that offers play and recreation opportunities for children & young people aged 5-15 years old.	2,877	The adventure playground was open for the Easter, Summer and Autumn holidays, offering safe recreational activities for C&YP from across the city.
Wood Farm Youth Club	10,000	Funding awarded to contribute towards the running costs of Wood Farm youth club	80	Over the year 80 local children & young people have engaged with the youth club, on average 25 are attending weekly sessions.

86

0

**9,078 plus
17,000
households**

Total amount awarded

£92,428

Total number of beneficiaries

Total other funding levered in

Other funding received for this project (£)
£34,995
£4,800
£9,247

100

£5,000
£0
£6,100
£0
£7,405

£17,300
£9,700
£3,680

102

£3,000
£7,230
£2,000
£28,059
£10,300

0

£148,816

APPENDIX 1

Grants to Community & Voluntary Organisations / Groups

Small Grants awarded in 2012 / 2013

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	300	A thriving club that has been on going for 11 years, with over 80 members. Funding awarded to subsidise speakers fees and social activities	85	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.	£1,386
Oxford Street Pastors	500	Funding awarded to contribute towards training new volunteers	7	7 new recruits trained and all existing street pastors taking refresher training	£7,981
East Oxford Community Association	499	A project to improve the back yard space at the centre	340	340 people have been involved helping with the improvements and attending the opening event. In the long term everyone attending the centre will benefit from the improvements	£360
Oxford Polish Association	350	Funding awarded for an event to celebrate International Childrens Day.	271	271 individuals counted as attending this event, of which 144 were children and 127 were adults of which 37 families were non Polish. The event was held at Rose Hill childrens centre.	£300

APPENDIX 1

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Small Grants awarded in 2012 / 2013

104

organisation/project	Grant Awarded (£)	Description of project	Number of people who benefited	Achievements	Other funding received for this project (£)
Oxfordshire Play Association	400	Funding awarded to contribute towards the Leys Play & Activity Day	1500	Approximately 1500 people attended this event plus 26 agencies. Feedback from these agencies said the event helped them make new links and networked with both families and other agencies. Feedback from randomly chosen families said they had learnt new ways to play with their children and they would play more often with their children.	£2,385
Oxfordshire Bangladeshi Boat Club	250	funding awarded to contribute towards the repairs of the traditional giant canoe boats in preparation of the annual boat race	800	Approximately 800 people attended the annual boat race event	£2,950
Barton Community Association	500	Funding awarded to contribute towards the entertainment costs for Barton Bash	800	Although they cannot be precise on the number of people attending this popular annual event they estimate over 800 people attended.	£2,150
ARCH Oxfordshire	500	Funding awarded to contribute towards book box scheme	40	40 local children benefitted from additional reading support	£2,500

APPENDIX 1

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Small Grants awarded in 2012 / 2013

105

organisation/project	Grant Awarded (£)	Description of project	Number of people who benefited	Achievements	Other funding received for this project (£)
Florence Park Community Association	400	Funding awarded to contribute towards the visual improvements of the centre and a open day in September 2012 to encourage more local people to use the centre.	240	240 local people came to the open day and 35 people were actively involved to make it happen, the visual improvements have been delayed due to a neighbour putting up a new extension and there being some disagreement over the fence line	£3,290
Friends of Iffley Village	500	A project called Movement to Music targeting residents in sheltered housing. Piloted at Lucas & Remy Place, Iffley.	77	Of the 77 people that got involved 15 residents took part on a regular basis, 16 residents took part irregularly, 5 residents were classed as with a mobility or isolation issues & 41 people took part from an intergenerational perspective.	£75
My Life My Choice	500	Funding awarded to contribute towards the cost of delivering training sessions for people with a learning disability on 'how to deal with hate crime'	38	Of the 38 disabled people that attended these training sessions 17 were from Oxford. The training is now being rolled out to 130 people with learning disabilities funded by the Big Lottery and Awards for All	£8,050

APPENDIX 1

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Small Grants awarded in 2012 / 2013

106

organisation/project	Grant Awarded (£)	Description of project	Number of people who benefited	Achievements	Other funding received for this project (£)
Oxford Urban Wildlife Group	250	A group that maintains and manages the Boundary Brook Nature Park, funding awarded to contribute towards skip hire after the removal of scrub and rubble to install security fencing.	55	Before the fencing was installed there were several breakins to their storage shed & acts of vandalism around the nature park. Since the installation they have not had anymore breakins and their 55 volunteers feel safer when working around the site.	£73
Oxford Nepalese Society	200	Funding awarded to contribute towards a community event in October 2012	164	This event to celebrate the Dashian & Tihar festival was held in Cowley and attended by 164 local Nepalese and non Nepalese people	£1,698
Waterways Resident group	100	Funding awarded to contribute towards a community event to celebrate Christmas	200	200 people from the Waterways development in Oxford got together to celebrate Christmas, this community event helped build better neighbour relationships.	£900
Oxfordshire Chinese Community & Advice Centre	500	Funding awarded to contribute towards an event to celebrate the Chinese New Year	1100	A celebration attended by 1100 people of which 35% were non Chinese and 85% were from across the city,	£1,300

APPENDIX 1

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organisation/project	Grant Awarded (£)	Description of project	Number of people who benefited	Achievements	Other funding received for this project (£)
West Oxford Community Association	500	Funding awarded to contribute towards the family fun day held on 14.07.12	700	Although there was some rain at the beginning of the event, a good number of people attended and enjoyed the day which included 30 performers and artists.	£650
Everyones An Artist	500	Funding awarded to contribute towards the venue hire for an exhibition in March 2013	10	worked with children and adults with a learning disability to produce a piece of art that was displayed in the town hall	£0
Oxford Contemporary Music	100	Funding awarded to contribute towards the costs to deliver 2 music workshops at Blackbird Leys Library.	38	38 people from 16 families living on Blackbird Leys took part in these music workshops. Feedback from participants was how much they enjoyed the workshops	£0

APPENDIX 1

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organisation/project	Grant Awarded (£)	Description of project	Number of people who benefited	Achievements	Other funding received for this project (£)
Oxford Polish Association	500	Funding awarded to contribute towards venue charges for the Polish Film Festival that took place in November 2012	150	This event took place over 3 days and was attended by 150 people from Oxford. From feedback taken from everyone 36% of those attending the festival were from non Polish backgrounds	£602
Totals	<u>£7,349</u>		<u>6615</u>		<u>£36,650</u>

APPENDIX 1

Commissioned Arts Organisations in 2012 / 2013

Council Priority -Strong, Active communities

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)
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.	9,836	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 13 on going regular creative classes offering a varied programme. Fusion continues to organise the bi-monthly Pop Up Nights where they get a regular committed audience of 80-100 people at each event. They have also had over 80 one off bookings from artistic groups and a month long series of seminars on art and neuroscience run by the AXNS Collective.	68,961
Modern Art Oxford	70,212	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.	100,000	<p>Community In a new Learning & Partnership initiative, funded by the Big Lottery, MAO has worked to bring together two vulnerable groups in Oxford. The Lost in Time & Space project has brought together people with early Alzheimer onset and young people who are NEET.E10 They worked with an artist, filmmaker and sculptor to engage in the arts.</p> <p>Education The Gallery hosts 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 residency programmes.</p>	1,319,033

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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.	4,726	<p>Supporting Emerging & Local Artists OCM delivered 39 live events in Oxford in 2012/13, of which 17 event presented local artists. to total known audience attendance of 4726. Three OCM open events show casing youth and adult emerging local musicians in partnership with Pegasus and local artists were involved in 8 out of 13.</p> <p>Partnerships OCM worked with several partners to present events aimed at broader family audiences, In June OCM & Pegasus presented the OCM Youth Open and OCM Open with OCVC students, both of which attracted a broader family audience. These events were part of OCMs education and outreach programme and gave youth musicians the opportunity to work with a professional production team in a highly respected venue to develop their performance skills and stage craft.</p> <p>Advice & training opportunities OCM provided student work placements to 3 Oxford Brookes music undergraduates, they gained experience in marketing, press, production,</p>	154,312
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.	27,540	60 training courses ran last year with a total of 435 people involved of which 228 were from Oxford. The number of productions supported by OFVM was 38 which involved a total of 300 people. 27,540 people benefitted from seeing screenings by Film Oxford.	177,889

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Oxford Inspires	45,735	Oxford's cultural development agency creating new opportunities for arts and heritage organisations to promote and develop their work.	49,560	<p>Oxford Inspires and Visit Oxfordshire merged to form Experience Oxfordshire, the county's development agency for culture and tourism. Its focus is to create an environment where cultural organisations and tourism businesses thrive; to attract and retain visitors to the city and county and help to create more cultural experiences for more people more often. Oxford Inspires has strong relationships with the private sector and acts to draw in new potential business sponsors.</p> <p>The priority for fundraising is to raise money for partnership projects which benefit a large section of our diverse community as well as raising the profile of the City of Oxford both nationally and internationally.</p> <p>Additional investment leveraged:</p> <ul style="list-style-type: none"> • Over £28k cash and in kind to support the bid for World Book Capital 2014; • £15k for Christmas Light Night 2012 (MINI Plant Oxford, Artswork and Infineum); • £45k Artswork bid to support a City partnership literacy project; • £7,000 secured from Arts Council England to support a needs analysis into Oxfordshire's Publishers leading to the formation of a Local Enterprise Partnership 'publishing cluster' to support skills and broadband improvement needs. 	991,918

111

APPENDIX 1

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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.	153,296	In 2012/13, a total of 360 performance/events were programmed by Oxford Playhouse for Main stage. Playhouse Plays Out Pop Up Tent 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. The tent visited 23 separate events and locations for a total of 29 days, with 51 free performances of Bath Time playing to 5000 people over 6 weeks. Locations covered Blackbird Leys, Marston, Rose Hill & East Oxford. There were 152 performances of family friendly productions including Wheels on the Bus and Muttnik: the first dog in space which attracted 40,152 family audiences,	2,924,686
Oxfordshire Theatre Company	2,500	A touring theatre company - making theatre more accessible to wide audiences who would not normally access theatre.	0	NO INFORMATION RETURNED	0
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	For the period from 1 April 2012 to the end of March 2013 there have been over 26,750 visitors to the shop and gallery. During this time 192 Oxfordshire artists have exhibited their work in 16 exhibitions. The organisation employs 6 local artists, provided workshop space to another 7 local artists and enabled local artists and makers to sell their work in the shop and through the Oxfordshire Craft Guild and they have supported the professional development of a large number of visual artists. .	176,455.00

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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.	15,219	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 the 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. Of the 15,219 people to attend performances, 5,637 were concessionary/discounted tickets sold and 3,127 were complimentary tickets	854,133
Oxford International Links (OIL)	5,000	OIL is an umbrella organisation that co-ordinates many twinning events throughout the year	0	NO INFORMATION RETURNED	0

Total amount awarded 258,808

Total number of beneficiaries

370,732

Total amount of funding levered in

6,667,387

APPENDIX 1

Commissioning Homelessness 2012 / 2013

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

organisation/project	Grant Awarded (£)	Description of project	Number of Beneficiaries	Achievements	Other funding received for this project (£)
Aspire	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	170	Aspire worked with 170 individuals last year, 94% of these people abstained from drink & drugs whilst engaging with Aspire, 42 people secured full time work and were off all out of work benefits, 9 secured part time employment, 43 were engaged in voluntary work placements. 9 people were supported to independent living while 10 progressed to second stage housing eg hostel accommodation or supported housing.	118,465
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. The Oxford City Council grant funds a floating support service on an outreach or apointment basis for sing clients over the age of 16 who live in Oxford city.	119	This team work with people who have complex needs to support them to maintain their tenancies thus avoiding homelessness. 91% 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.	596,026
Emmaus Oxford Furniture Store	25,000	Emmaus Oxford is an independent charity that is part of the international Emmaus movement. Emmaus Oxford is an independent community that provides accommodation and work for formerly homeless individuals and also runs a social enterprise which recycles donated furniture and other household goods. Companions live at Emmaus and work 35 hours per week, usually at the store and receive a small allowance from Emmaus. All essential bills are covered by Emmaus and Companions are not in receipt of Job Seeker's Allowance/Income Support. £5,000 of grant assistance pays for the rent that Oxford City Council charges for the store premises	23	The average length of stay of people was 62 weeks and of the 23 people they supported last year 12 moved on in a planned way	249,088
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	434	56 beds regularly occupied each night, not always by the same people. During the year 253 clients who moved on from O'Hanlon House 183 were supported to move on in a planned way. .	2,502,830
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	3	For 3 clients this respite helped them to sustain their tenancies, 2 were able to move back int their own accommodation after respite. 1 individual moved int other accommodation away from substance misusers that was found more suitable.	n/k

APPENDIX 1
Commissioning Homelessness 2012 / 2013

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

organisation/project	Grant Awarded (£)	Description of project	Number of Beneficiaries	Achievements	Other funding received for this project (£)
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	148	On average this project worked with 37 young people each quarter and over the 12 month period they supported 71 young people to move on of which 21 moved into alternative supported accommodation, 23 returned to family or moved in with friends, 7 moved into a B&B, 3 took a local authority tenancy, 1 taken into custody & 2 rough sleeping.	n/k
The Gatehouse	9,502	This organisation provides an open access drop-in centre for homeless and socially excluded persons, over 25 years of age.	53	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	254,563
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.	149	During the year 53 individuals took part in life-skills training and advice, 20 individuals took part in job skills training and 29 individuals obtained paid and /or voluntary work.	143,036

115

Total

442,279.00

Total number of beneficiaries

1099

Total

£3,864,008

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 2012/2013

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

organisation/project	Grant Awarded (£)	Description of project	Number of Beneficiaries	Achievements	Other funding received for this project (£)
A2 Dominion Group	35,082	Funding awarded to pay for a full time Domestic Abuse Outreach Worker.	125	This post holder worked in partnership with both statutory & voluntary agencies to support & empower 56 adults & 69 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.	31	During 2012-13 the youth team have worked with 31 unaccompanied asylum seeking children, engaging with them through a football club. However the football club was temporarily discontinued due to venue problems. We have been reassured this will be resolved as soon as possible.	224,899
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	423	423 people were supported in 2012-13, the type of abuse service users call about were historic child abuse issues, sexual assault, domestic sexual assault, young people rape/sexual violence	44,813

116

Total awarded to Community Safety

58,082

Total number benefiting

579

Total other funding levered in

269,712

APPENDIX 1

Commissioning CVO Infrastructure 2012 / 2013

Grant Funding Awarded under Council Priority - Strong, Active Communities

Organisation/project	Grant Awarded (£)	Aims of project
Oxfordshire Community & Voluntary Action (OCVA)	£48,736	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.
		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.
		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.

117

Support the development of Community & Voluntary Organisation's

2012-13 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 272 (120 from Oxford) community groups supported an increase of 59% from previous year.
Use organisational health check and monitor results.	6 organisations have undertaken the health check this year an increase of 30% from previous year.

Grant Funding Awarded under Council Priority - Strong, Active Communities

2012-13 Targets	Achievements
13 training workshops at least 5 in City	21 held - 10 in City - workshops were on a variety of subjects which included "health awareness for managers, basic mentoring skills, sickness & absence , policies. Conflict resolution techniques. Grant funding, trustee roles & responsibilities.
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)	517 members at end of March 2012 (53% city based) plus 22 associate members

Grant Funding Awarded under Council Priority - Strong, Active Communities

2012-13 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	Smaller neighbourhood format forum held in the Leys in October 2012. Good attendance with positive feedback

Total amount of other funding (£)
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£421,380

APPENDIX 1

Commissioning Specialist Play 2012 / 2013

organisation/project	Grant Awarded (£)	Description of project	other funding (£)
Parasol	£15,000	Parasol provided inclusive play, social & recreational opportunities for disabled children and young people, supporting them to access mainstream play & leisure activities with their non disabled peers.	£100,000

2012-2013 - Targets	Achievements
Work with at least 60 disabled children (5-12 years) over the year	In the year (2012/13) Parasol supported 57 disabled children (aged 5-12 years old) at playschemes across the city. Of which 49 were at the Tower Playbase, Northway.
Work with at least 30 disabled teenagers (13 - 19years) over the year	During the year (2012/13) Parasol supported 89 disabled young people (aged between 13-19).
To provide specialist support to play providers in Oxford City to enable disabled children & young people to take part in activities over the course of the year	Parasol supported children at Tower Playbase in Northway, BLAP in Blackbird Leys, Dovercote in Blackbird Leys, Larkrise School in East Oxford & SOAP in South Oxford Disabled teenagers were supported at a summer scheme on the Peers Campus & Choice Days which are activity days for teenagers.

Parasol had a pool of 57 individual workers 'enablers' available for work during the year. Some were employed for the full Summer holiday period (25 days) but all were employed for at least 1 day.

The majority of Parasols 'enablers' attended general epilepsy training. 2 staff received specific training for 1 teenager and 3 staff received child specific training for 4 children including the use of rescue medication for 2 of the children.

3 staff received training for tube feeding 5 children by a variety of means - 3 using pumps and 2 bolus (rounded mass of food ready to swallow). These staff have also received child specific training for administering regular medication to 3 other children.

2 staff received general diabetes training and 1 received child specific training in administering insulin by injection.

Staff received training in first aid, safeguarding & gentle restraint to help them in their work.

APPENDIX 1

Commissioning Advice Centres 2012 / 2013

ADVICE CENTRE MONITORING

		Rose Hill and Donnington Advice Centre	Agnes Smith/BBL Neighbourhood Support Scheme	Oxford Community Work Agency	Oxford CAB
Oxford City Council funding		£90,478	£85,290	£122,611	£200,000
Additional funding from Oxfordshire County Council		£14,360	£14,684	£119,000	£24,000
other additional funding eg fundraising, donations, grants		£0	£69,751	£161,863	£102,725
Number of clients :	New	619	562	1,013	4,488
	On-going	1,470	1,794	1,170	1,849
	total	2,089	2,356	2,183	6,337
Total number of contacts	includes telephone, face to face, casework, appointments, signposting and consultancy (clients are counted more than once)	3,670	4,097	5,200	n/a
Gender:	Male	814	784	545	3,244
	Female	1,260	1,572	576	3,093
	not recorded	15	0	1,062	0
Age:	under 25	191	198	430	595
	25-59	1,597	1,857	1,616	4,626
	60-74	229	215	137	823
	75+	53	85	n/a	253
	not recorded	19	1	0	40
Ethnicity:	White	1,690	1,845	906	4,012
	Black	98	355	131	537
	Asian	264	62	196	541
	Chinese or other ethnic group	6	10	1	484
	Mixed race	0	60	34	320

		Rose Hill and Donnington Advice Centre	Agnes Smith/BBL Neighbourhood Support Scheme	Oxford Community Work Agency	Oxford CAB
	Not stated	0	7	16	233
Disability or long term sick		877	595	1,798	1415
Type of visit/ contact:	Out Reach / out of office	25	902	0	n/a
	Court Visits	6	0	84	n/a
	Home Visits	63	19	0	n/a
	In house / office	1,981	1,435	n/a	n/a
Issues / categories: presented by client					
Benefits	Social care /means tested	135	271	1,314	108
	Tax Credits	173	124	95	791
	DLA, Carers Allowance	254	171	593	1,576
	Incapacity Benefit / ESA	403	0	10	51
	Pensions	67	11	0	298
	Child Support / Child Benefit	56	0	0	176
	Income allowances (eg Job Seekers Allowance, income support)	41	26	n/a	2269
Debt	Priority debt (rent, mortgage, council tax)	428	995	28	955
	Non priority debt (catalogues etc)	404	1,142	93	2,141
	Other (family, friends etc)	24	4	52	0
Housing	Conditions	31	24	0	n/a
	Homelessness/threatened homelessness	58	58	0	190
	Environmental/neighbour issues	8	5	0	67
	Housing costs (excluding housing debts)	16	18	1	n/a
	Other housing issues	81	60	1	1,021
Other	Charities	686	157	0	0
	Community care	15	2	0	36
	Consumer & general contract	7	62	1	324

		Rose Hill and Donnington Advice Centre	Agnes Smith/BBL Neighbourhood Support Scheme	Oxford Community Work Agency	Oxford CAB
	Crime	5	2	0	0
	Education	23	10	0	101
	Employment	45	27	0	1,520
	Family	28	313	1	0
	Health	55	30	3	160
	Immigration / Nationality	7	4	0	623
	Legal	79	94	0	853
	Mental Health	28	3	0	0
	Relationship	1	13	0	663
	Other	167	75	3	0
Representations	Court Representations - number of clients	19	13	0	0
	Appeals Representation - number of clients	86	1	227	21
	Informal Repayment Plans - number of clients	21	156	0	0
	Other	0	0	0	0
Money Gained					
	Benefit take-up (projected for current period),	£141,141.49	£161,559.71	£2,875,179.00	£750,000.00
	Total client debt dealt with for period	£409,100.55	£2,118,455.00	£746,950.47	£7,500,000.00
	Debt written off	£62,289.94	£910,396.33	£334,586.49	n/k
	One off payments gained for clients (charities etc)	£23,622.36	£22,220.34	£220.00	£16,000.00
	Community Care Grants	£0.00	£200.00	£0.00	n/k

APPENDIX 1

Commissioning Money Management / Advice 2012 / 2013

Grant Funding Awarded under Council Priority - Strong, Active 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	1025	The organisation continues to work towards becoming self sustaining, however last year they had a lot of bad debt from small loans given to new members. The introduction of debit cards was a success which has helped reduce foot fall to the office. Website updated and more information available, there is also the opportunity to open an account on line. They continue to work with Blackbird Leys Credit Union with the intension to amalgamate both services.	56,357

Total amount awarded £20,000

Total number of beneficiaries 1025

Total other funding £56,357

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