

Appendix 1 Allocation 2016/17		
£1,387,279.00		£942,000 DCLG grant £442,279 OCC grant £3,000 contribution from Districts for SWEP
Areas	Committed Allocation	Comments
Priority Services for Adults		
Tackling rough sleeping		
Street Outreach and Single Homeless Service - St Mungo's Broadway	£350,893.00	Possible underspend due to Payment by Result element of contract
Severe Weather Beds - various	£16,000.00	Possible underspend depending on periods needing to open
Rough Sleeping & Street activity service - TVP	£40,000.00	
Housing First - Julian Housing	£47,850.00	
NSNO Sit-up Service - O'Hanlon House	£54,903.00	
OxfordCHAIN	£3,663.40	
Preventing homelessness		
Tenancy Sustainment Officer - Elmore	£35,630.00	
Pre-tenancy training course - Connection	£16,000.00	
Access to mental/physical/ health and social care		
Mental Health Practitioner - LSMC	£25,000.00	
Tackling worklessness, promote positive activities		
209 69 Cohouse	£5,580.00	
Porch/Steppin Stones	£55,000.00	
Aspire	£77,623.00	
Emmaus	£20,000.00	
Service Broker - The Big Issue Foundation	£25,000.00	Possible underspend due to Payment by Result element of contract
Priority Services for Young People		
Contribution to County for YP pathway	£42,992.00	
E-Bed for YP in Oxford city	£6,134.28	
Homeless Prevention or Statutory Provision		
Welfare Reform Outreach Team	£78,816.00	
Supplementing Discretionary Housing Payments	£25,000.00	Predicted spend at time of report writing, £150k allocated originally
Target Hardening/Sanctuary Scheme	£30,000.00	
Business Rates at the Old Fire Station	£6,200.00	Last year of funding commitment
Pending/Pilot/Innovation		
City Centre Ambassadors	£10,000.00	
PRS move on from hostels	£15,000.00	Possible underspend, personalisation and move-on funds for city connected client in adult homeless pathway
Single Homelessness staff funding	£100,000.00	
Provision for pooled budget contribution 2017/18 and 2018/19	£324,400.00	New allocation due to County Council cuts and development in 2016/17
Total Allocated/Committed		
	£1,411,684.68	
Unallocated in year		
	-£24,405.68	It is anticipated that underspend for certain services (as noted above) will offset the full amount of overspend indicated here

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