

APPENDIX 1

Grants to Community and Voluntary Organisations

Annual Open Bidding Grants Programme 2016/2017

Organisation	grant awarded	Description of project	number of people benefiting	achievements / outcome	other funding received for this project
Archway Foundation	£7,500	Through a variety of activities the Archway Foundation supports people suffering from loneliness. Our funding contributes towards core costs that enables them to deliver social events and sessions.	146	300 Individuals held on data base, they have recorded 146 people accessing social sessions and events, they are also 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.	£49,058
Asylum Welcome	£10,000	Asylum Welcome works to help reduce the poverty, suffering and social isolation of asylum seekers and refugees in Oxfordshire. Our funding contributes towards their core costs to support asylum seekers and refugees living in Oxford.	182	143 Individual service users have received support through their information and signposting service. 45 Individual service users have been supported through their education team, They also run a food bank and 257 visit were recorded (this is store cupboard food not fresh food)	£183,867
Berks, Bucks & Oxon Wildlife Trust (BBOWT)	£2,000	BBOWT is a voluntary organisation concerned with all aspects of nature conservation. One of the ways the promote this is through events. Our funding contributed towards the promotion and infrastructure for their wildlife fair which was part of the 2016 Oxford Festival of Nature	7,500	The Wild Fair event was a great success with 7,500 visitors, up from 4,500 in 2015. Visitors included a wide range of adults of all ages and families from Oxford and further afield. All of the events were open to all, made accessible to all wherever possible	£14,728
Blackbird Leys Adventure Playground (BLAP)	£7,500	BLAP runs an after school club for children and young people aged 8-13 years old. They have a large inside facility as well as land to the front and back and access to a school field that is adjacent to their adventure playground. Our funding contributes towards their core costs to run the club.	177	The after school club is open Monday - Friday from 3pm to 5.30pm except during school holidays. 71% of children attending are from BME communities. A variety of activities are available for them to take part in that includes among other things art and craft, cooking, growing vegetables, being active on the equipment, 77% of the children learnt how to grow and cook vegetables	£13,950
Community Emergency Foodbank	£5,000	The Community Emergency Foodbank runs from St Francis Church in Holloway and is open every Tuesday and Friday from 12 noon to 2pm. Our funding was awarded to contribute towards the core costs in running this service.	1,022	During the year 1022 people were recorded attending the food bank and received food parcels. Information collected from users of the service show that benefit sanctions and late benefit payment are the main reason people rely on food banks	£7,550

Cotteslowe Community Association	£4,450	The Cotteslowe Community Association organise and deliver a 3 week summer holiday play scheme for children aged 5-11 years old. Our funding contributed towards the delivery of this scheme.	49	49 children registered with the scheme and had opportunities to take part in a variety of activities to broaden their horizons, improve their social and communication skills, build confidence and strengthen friendships.	£9,000
Cotteslowe Seniors group	£1,000	A lively supportive group for the over 50's living in the Cotteslowe area. Our funding contributed towards adapted transport costs to enable people to attend social sessions and events	31	The funding has enabled the group to encourage participation in the fortnightly programme of activities and by promoting the wellbeing of the older members of Cotteslowe the principle outcome of reducing isolation has been achieved.	£0
Donnington Doorstep family centre	£7,000	Donnington Doorstep provides a variety of activities for children and young people living in the local area. Our funding contributes to the core costs of providing a free drop in facility for young people aged 8-18 years old and aims to improve the knowledge of those attending with a better understanding of what it means to be healthy, enjoy and stay safe.	62	During the year 62 children and young people used the drop in facility of which 36 Received 1:1 support.	£5,000
Dovecote Voluntary Parent Committee	£2,500	The Dovecote project offer after school activities for children aged 5-13 years old living on Greater Leys. Our funding was awarded to contribute towards core costs to deliver centre based activities during summer	59	59 children had access to low cost summer activities which supports early intervention aims providing young people with the social and emotional support to help them fulfil their potential and break the cycles of underachievement. It also supports the development of young people's social and emotional capabilities which in turn will lessen the chance of them adopting antisocial or negative behaviour throughout life.	£20,500
Headington Action	£500	Headington Action is a voluntary group that aim to benefit the community of Headington. Our funding contributed to the insurance charges for the group to organise and run the annual Headington Festival.	6,000	The weekend event took place on 4-5 June 2016. it attracted over 6000 local people from Headington and the surrounding areas.	£2,565
Innovista - Thrive Project	£8,000	The Thrive project runs in Barton and targets young people classified as NEET aged 12 - 18 years old. Our funding contributed towards the core costs to deliver a young leaders programme working with 8 young people living on Barton.	10	10 young people participated in the programme. The Young Leaders learnt new skills and gained confidence. They played a crucial role in the delivery of holiday activities. For example, they planned and delivered sports, healthy eating and craft activities during the Easter half term and they hosted a successful Family Fun Day in the Summer	£3,500

JACARI	£2,000	Jacari is a student charity providing home tutoring for disadvantaged children aged 6-16 who don't speak English as their first language. They spend an hour a week helping a child with their English language. The project also runs classes for the Mothers of children they are helping with English. Our funding contributed towards core costs of running this project	228	210 young people and 18 Mothers of these young people have benefited from English lessons. This has been proven to result in improved performance at school and an increase in the child's confidence outside the classroom.	£11,276
Leys CDI - The Clockhouse project	£7,000	The Clockhouse project organises activities for the over 50's living on and near the Leys. Our funding contributed towards the core costs that enabled activities to take place plus outreach to encourage new people to take part, it also enabled them to offer low cost activities	160	160 local residents used the facilities of these 83% were over 65 and 43% has a physical disability and/or mental health condition. All activities offered the stimulation of learning something new, whether through quiz questions, perfecting a dance routine or experimenting with watercolour techniques.	£13,742
Leys News	£7,000	Leys News is part of the Community Media Group. The organisation provides professional editorial advice to local groups producing community newspapers. All of the newspapers are owned and operated by local residents and the content is created by community journalists. Our funding contributes towards core costs to support 7 community newspapers across Oxford and provides them with reduced production and printing costs.	50	50 local people have been trained in community journalism. The newspapers provide access to information and opportunities for many people. 80% of all advertisement income is passed back to individual newspapers to help with sustainability	£11,100
Open Door	£2,966	Open Door provides a weekly drop in for refugees and asylum seekers in Oxford. They also provide a hot meal and sign posting to services, Our funding contributed towards the core costs to deliver this service.	80	80 refugees or asylum seekers have used the weekly drop in service with an average weekly attendance of 42. Each week they get a hot meal and support with issues affecting their lives which can include help with completing online forms, housing issues or visit to the GP.	£0
Oxford City of Sanctuary (now known as Sanctuary Hosting)	£5,000	This is a scheme whereby local people offer a bedroom in their homes on a temporary basis to an asylum seeker or refugee who would otherwise be homeless. Our funding contributed to the core costs to administer this service.	26	1850 nights of accommodation was provided the refugees and/or asylum seekers. Working in partnership with the Red Cross and Oxford CAB a bid to the Big Lottery was successful	£8,827
Oxfordshire Play Association	£2,500	Among other things the Oxfordshire Play Association organise and deliver play days across the County. Our funding enabled them to deliver a free to access play day at Cutteslowe	650	650 local children young people and families enjoyed a day of free activities that promoted healthy active lives	£1,257

Restore - Elder Stubbs Festival	£3,099	Restore support the Elder Stubbs Allotment project to organise and delivery the Elder Stubbs Festival where they promote awareness of mental health. Our funding contributed to the infrastructure costs such as hire of toilets and volunteers expenses and refreshments	2,500	Over 2500 local people attended the event in August 2016, 80 service users were involved with the organisation, preparation and many other aspects of the event.	£1,405
Rose Hill Junior youth club	£7,500	Rose Hill Junior Youth Club provides weekly sessions for children aged 6-11 years old. Our funding contributed towards the core costs of running this club primarily room hire and staffing	180	180 children records as attending weekly sessions on a regular basis. 28% of those attending have some form of ADHD,, Autism or social and emotional issues. 3000 visits were recorded.	£10,671
South Oxford Adventure Playground (SOAP)	£8,000	SOPA is a facility offering play and recreation opportunities for children and young people aged 5-15 years old. Our funding contributed towards the delivery of Easter and Summer school holiday supervised provision	362	362 children and young people accessed the facility with 2798 visits being recorded. A grant from the Postcode Lottery enabled them to renovate equipment and it supported a volunteer scheme for young people wishing to get more involved.	£16,038
Workers Education Association,, Oxford Branch (WEA)	£2,485	The WEA runs courses aimed at reducing social exclusion. Classes are delivered in the heart of local communities, using safe and familiar venues and outreach recruitment methodology. Our funding contributed to a community art project in Wood Farm	33	A diverse group of local residents got involved with 6 focus groups and participated in the making of a mosaic. All learning new skills and meeting new people. The completed mosaic was erected at the shops	£0
Wood Farm youth centre	£7,000	Funding was awarded to contribute towards the delivery of Wednesday night youth sessions	70	over the year 70 children and young people have been recorded attending with an average of 17 attending each week	£732
Total amount awarded	£110,000	Total number of beneficiaries	19,577	Total other funding levered in	£384,766

Grants to Community and Voluntary Organisations

Small grant programme 2016/17

Organisation	grant awarded	Description of project	number of people benefiting	achievements / outcome	other funding received for this project
Oxford Polish Association	£800	A local group based in Blackbird Leys that actively promotes community cohesion through events and projects. Funding was awarded to contribute towards a family day of activities celebrating Fathers Day in June 2016.	900	An event that attracted 900 people from across the city of which 70% were from the Polish community and 30% from other cultures.	£2,150
West Oxford Community Association	£500	Funding was awarded to contribute towards the West Oxford fun day that took place on 09th July 2016	500	500 local people attended the fun day, there were 35 stalls promoting local groups and charities and 55 volunteers that helped with the organisation s and running of the events	£2,007
Oxford Hindu Temple and Community Centre Project	£1,000	Funding was awarded to contribute towards the Oxford Summer Mela that took place on 21st May 2016	1200	1200 people from across the city attended this event including 40 stall holders representing a variety of local groups and charities.	£3,500
Oxfordshire Play Association	£1,000	Funding was awarded to contribute to the delivery of a play and activity day on 11th June 2016	500	500 people from Barton and the surrounding area enjoyed a day of activities that were free to access	£300
Young Peoples Puppet Theatre	£500	The Young Peoples Puppet Theatre works in partnership with schools and delivers projects where young people learn about and make puppets. Our funding was awarded to enable students from Orchard Meadow School in Blackbird Leys to perform a play with their puppets at the Story Museum and for a short film to be made of their performance	76	26 students from Orchard Meadow participated in performances at the Story Museum and 50 people attended the performances.	£0
Churches together in Headington	£135	Funding was awarded to promote the Summer fun day in Barton and Wood Farm	2000	Promotion of the fun day was carried out by distributing flyers and they estimated that 2000 local people attended the event	£1,850

Barton Community Association	£750	Funding was awarded to contribute towards Barton Bash that took place in November 2016	800	800 local people attended and as a result of the event several groups have now been established at the Neighbourhood Centre including the Somali group who have started their own keep fit classes.	£0
L'il Tapz	£655	A locally run dance group for children living on Rose Hill. Our funding contributed towards room hire and costs for a celebration event	222	72 children attend dance classes and 150 local people attended the celebration event held at Rose Hill community centre	£0
Ark T Centre	£800	Funding was awarded to contribute towards a festival targeting disabled young people in Oxford. Our funding was awarded to contribute towards outreach and promoting the event plus any transport needs of disabled families from deprived areas of the city	95	130 people from across Oxfordshire attended the festival, 95 were from the City. Feedback from those attending said they enjoyed the variety of things to do and that everyone was brought together in a cohesive and accessible way.	£900
Total amount awarded	£6,140	Total number of beneficiaries	6,293	Total levered in	£10,707

APPENDIX 1

Commissioned Art Organisations in 2016 / 2017 through the Inclusive Arts and Culture commissioning grant programme

Organisation	grant awarded	Description of project	number of people benefiting	achievements / outcome	other funding received for this project
Fusion Arts	£28,128	This organisation fosters and promotes the improvement and development of artistic knowledge, understanding and appreciation of the arts for the benefit of the public and in particular community group, young people, older people and people with special needs. They aim to delivery inclusive projects with outcomes that bring people together in established cultural venues and events.	11,508	Fusion Arts delivered a broad range of projects, classes and artistic activities for marginalised and disadvantaged groups, Regular one off room hire and regular user groups are continuing to book at the centre. The regular users include: Life Drawing classes, Young Women's Music Project, NCS, Yoga classes, Modelling Change, Woodcraft Folk, African Drumming, Awkward Actors Theatre Group and two Age UK Movement classes for Over 50s. Increased Fusion visibility developed on previous pop-up gigs they hosted numerous arts and music events, talks and exhibitions. The majority of which have been not-for-profit or free entry. Developed a model to allow for a number of these events to accommodate under 18s (a massively under resourced area). Benefitting local communities and promoting art and artists. Fusion is now a venue for OXJAM acting as main Hub for the 350 strong crowd. Held numerous gigs drawing new audiences to Fusion and opening up the network of support that Fusion can provide.	£122,800
Modern Art Oxford	£70,000	This organisation , located in Pembroke Street, was established to promote modern visual arts to the public. Working with artists they deliver a community and education programme aiming to increase the enjoyment and understanding contemporary art. Funding awarded to this organisation pays their rent charges to Oxford City Council.	117,352	Over the year MAO have delivered many events, gigs, live performances and talks that included a free programme of cultural activity for young people. They also provided 6 weeks of work experience for two young people from low income families and a tour of the museum for young people with behavioural challenges. Tours and talks with groups, school, colleges and universities for over 1850 children and young people.	£230,139

Oxford Contemporary Music	£10,000	A project working with artists and musicians to promote high quality new music to the public through the delivery of community focused projects. Core funded by the Arts Council.	n/a	Partnering with the Oxford Playhouse and Oxford Festival of of the Arts a show was presented in Oxford that was seen by 2078 people. They gave 26 local artists the opportunity to work in unusual places of which one was the Ashmolean Museum, there were over 1700 visitors to the museum that evening. They worked with Larkmead School to develop a series of activates to ignite interest in music amongst pre GCSE students.	£270,470
Film Oxford	£25,000	A project making film and digital media more accessible, delivering training to increase opportunities for individuals into their industry. Funding was used to deliver this work. £5000 was deducted to pay for rent due to the Council	1,313	313 people benefited from subsided training last year on 45 courses. 35 places were free to those on benefits. 51 people were from a minority group, 54 people classified themselves as having a disability and 38 people were over 55. They engaged with 18 young refugees over a 3 month period and produced two short films. Over 1000 local people watched films in the parks over the Summer	£153,672
Ark T Centre	£5,000	The Ark T Centre delivers art exhibitions, creative workshops, dance and music. There is a recording studio for young musicians, rehearsal space for theatre and dance, a performance and concert area and studios for a group of resident artists.	165	50 volunteers gave 200 hours working on the garden in the play space, they have repainted the outside of the building, the inside of the cafe, and new art project room. In October 2016, Ark T launched Oxford's first youth arts disability festival which was attended by 109 people. 11 partner organisations from the disability sector and arts sector joined forces with performances by Anjali and workshops led by inclusive theatre company BLINK. .	£114,500
Oxford Playhouse	£24,000	An organisation aiming to raise public awareness and appreciation of the arts through theatre, dance and music. They deliver a range of participatory opportunities for the community including youth theatre, access performances for people who are hard of hearing, deaf, blind and partially sighted and support for local artists and family friendly initiatives.	50,273	Regularly working with 8-15 young people aged 12-16 each week during term in Littlemore. These young people will be performing as a part of their Young Players Festival. Up to 20 young people attend workshops during school holidays, they have hosted 64 work experience placements for Secondary students aged 14-18yrs in this financial year. 796 free tickets and 422 discounted tickets were issued during the year.	£758,474
Experience Oxfordshire	£2,000	A Visitor Information Service for Oxford and Oxfordshire to help people get the most out of their visit. Our funding focuses on supporting marketing of cultural organisations and key city events to a tourist audience.	n/k	The organisation played an active role in planning and promoting Christmas light night and all other city events,	n/k

Arts at the Old Fire Station	£32,134	Launched in 2011, Arts at the Old Fire Station is a charity and social enterprise offering support for emerging artists and a gallery with a wide range of exhibitions, a theatre offering music and drama and a studio for all kinds of dance and workshops for artists	340	7 Oxford artists occupy 6 studios (1 is shared), over 80 makers selling work in the shop, 80% of artists responding to a survey reported that engaging with AOFS has led to more professional and paid work, 42 emerging artists showcase/exhibited in the gallery #, . cafe or there corridor, 37 regular weekly dance and wellbeing classes held by 18 different teachers. 113 complementary tickets were taken up by homeless people	£432,841
Pegasus Theatre	£25,000	An organisation promoting the appreciation of the arts in particular for the benefit of children and young people. The organisation boasts a strong reputation, good partnership working and good track record delivering high quality accessible arts and delivers projects with children and young people targeting those who are socially excluded	1,213	10 young people had a week long work experience placements, 570 young people took part in 37 participatory arts project, 36 bursaries and 101 reduced rate placed were given on weekly courses, 48 bursaries and 32 reduced rate places given, 100 young people from 6 primary schools achieved a discover award. Outreach summer sessions were held at Dovecote, Northway youth club, Rosehill youth club & Donnington Doorstep, 18 young people have been involved on the youth board with two members sitting on the Pegasus Board as trustees.	£231,313
OVADA	£5,000	OVADA provide opportunities for artists to create new work, support the transfer of skills, knowledge & experience, encourage collaborations between artists, develops partnerships, exhibits work and builds new audiences for contemporary art.	34,807	A strong series of 22 public artists talks, networking and professional development events were held this year, during Christmas light night visitor figures were extremely high with 31,870 people coming to see exhibited work over the 3 day period. A total of 4 participatory workshops were held with City of Oxford College and Cheney School	£72,290
Oxford International Links	£6,000	An umbrella organisation co-ordinating twinning links and events throughout the year, providing good partnership working and bringing a lot into the city in both funding and culture.	4,010	The Bonn link is collaborating with Oxford Studio Orchestra and volunteer singers, the Leidonlink celebrated its 70th anniversary with many inclusive events including playing to a crowd of over 4000 and to many people at West Oxford Community fun day, 10 young people from diverse backgrounds were supported to attend a drama festival in Grenoble and Oxford University brass band represented Oxford in both Leiden and Bonn in a summer tour.	£29,760

Oxford Philharmonic	£3,000	Funding specifically to enable Oxford Philharmonic to increase the number of free family concerts they deliver from 2 to 3 each year, to continue to offer discounted tickets for young people for concerts (with at least 100 free tickets per year to be distributed through the Communities team), continue to deliver work in hospitals and primary schools, and contribute at least one event / activity to the city's Light Festival in November each year.	4,580	During the year 100 free tickets were distributed to the local community for 3 concerts of which two targeted 4-8 year olds and one targeted 8-12 year olds. They held a three day festival of strings where 230 children from 7 local schools (that included Bayards Hill & Blackbird Leys Academy Trust), enjoyed the music. Subsidised tickets are available for students and children	£5,000
Total amount awarded	£235,262	total number of beneficiaries	44,950	total amount of funding levered in	£771,204

APPENDIX 1

Commissioned Organisations in 2016 / 2017 through the Community Safety commissioning grant programme

Organisation	grant awarded	Description of project	number of people benefiting	achievements / outcome	other funding received for this project
A2 Dominion - Domestic Abuse Outreach Worker	£35,082	a project providing practical and emotional support for females and males experiencing domestic abuse, The work is to improve their quality of life by working in a holistic approach to support them and the family. The funding was awarded to cover the cost of a FTE outreach worker plus any support costs for the post	72	72 adults (111 children) were supported last year by the outreach worker, all received 1:1 support, advocacy and/or signposting. 9 were supported to obtain legal services and advice, 4 supported with court attendances	n/k
Donnington Doorstep Family Centre	£8,000	Funding was awarded to develop resources on healthy relationships and consent for children and young people who are at risk or victims of Child Sexual Exploitation (CSE) and deliver 1-2-1 sessions with children who are at risk of or victims of CSE) supporting them to build resilience.	32	32 young people at risk of sexual exploitation were supported through this project with 420 hours of 1:1 support and helped to make informed choices	£69,917
Oxford Sexual Abuse and Rape Crisis Centre	£15,000	a telephone helpline service which is run by a team of trained volunteers, enabling victims of sexual violence to deal with the effects of these crimes, improve access to information. The helpline is open 4 times a week and is the only agency providing specialist services for survivors of sexual abuse and rape,	204	The organisation supported 204 individuals last year through either the support group, helpline, counselling, advocacy or emails. All of this support has seen an increase on the previous year numbers with the biggest increase for counselling which rose by 36% closely followed by calls to the helpline that increased by 35%.	£159,268
Oxford Friend	£3,000	A confidential telephone helpline that provides advice, support and counselling to Oxford's lesbian, gay, bisexual and transgender community plus their family and friends.	143	the helpline continues to open three evenings each week, they sign posted 63 to other services . They have given a talk to a group of students at Oxford Brookes	£1,950
total amount of funding awarded	£61,082	Total number of beneficiaries	451	Total amount of other funding	£231,135

ADVICE CENTRE MONITORING

		Rose Hill & Donnington Advice Centre	Agnes Smith / BBL Neighbourhood Support Service	Oxford Community Work Agency	Oxford CAB
Oxford City Council Funding		£90,478	£85,270	£142,611	£200,000
Other funding (eg fundraising, donations, grants)		£33,179	£126,836	£156,526	£430,619
Number of clients :					
	New	170	1437	281	4737
	On-going with new or existing issue	343	178	161	1765
	Total	513	1615	442	6502
Total number of contacts	includes telephone, face to face, casework, appointment, signposting and consultancy (clients counted more than once)	1269	2010	1976	10694
Gender:	Male	187	494	174	3004
	Female	326	930	268	3557
	did not want to state	0	13	0	112
Age:	under 16	5	4	28	8
	17-24	31	80	22	430
	25-34	87	247	49	1381
	35-49	182	428	138	2117
	50-64	143	387	183	1663
	65+	59	146	22	815
	not recorded	6	145	0	258
Disability or life-limiting long term illness:					
	Physical	72	139	130	223
	Mental	85	169	170	366
	Sensory	4	1	1	82
	Long term illness	113	276	0	1872
	Other	36	89	0	0
Ethnicity:	African	48	0	9	396
	Any other Asian background	12	24	7	254
	Any other Black background	6	43	10	61
	Any other ethnic group	10	30	6	320
	Any other Mixed background	5	4	3	108
	Bangladeshi	19	18	5	68
	Caribbean	14	79	22	159
	Chinese	0	3	1	67

	Indian	13	31	1	154
	Pakistani	53	27	18	220
	Roma, Gypsy, Traveller	2	2	0	0
	White British	279	781	288	3215
	White Irish	15	40	13	54
	White Other	26	89	21	1104
	White and Asian	1	3	5	81
	White and Black African	2	5	5	70
	White and Black Caribbean	2	28	11	56
	Not Answered / other	6	103	17	273
Type of visit:	In-house	2173	1625	411	6403
	Outreach	10	379	1	0
	Home visit	13	7	3	99
	Court visit	9	0	49	0
Issues / categories: presented by client					
Benefits	Jobseekers Allowance	29	31	31	169
	Income Support	40	24	28	81
	Employment and Support Allowance	145	135	340	788
	Tax Credits	107	99	82	508
	Disability Living Allowance/AA/PIP	277	238	481	1454
	Carer's Allowance	20	32	29	113
	Housing Benefit	120	142	166	628
	Council Tax Rebate	86	103	33	264
	State Pension	4	10	5	56
	Pension Credit	16	28	28	185
	Social Fund: funeral payments, maternity grants, and budgeting loans	15	95	8	12
	Social Fund: Oxfordshire Support Fund	0	0	3	7
	Winter Fuel Payments	0	0	3	3
	Maternity benefits (SMP, Maternity Allowance)	0	2	2	40
	Discretionary Housing Payment	0	12	11	66
	Mandatory Revision	0	48	120	0
	Benefit Appeals	31	38	307	204
	Benefit Fraud	3	3	38	56
	Child benefit	42	16	0	0
	Other	41	125	35	449
Debt					
Priority debt	Mortgage/secured loan arrears	0	6	4	80
	Rent arrears	19	70	49	409
	Council tax	46	104	38	399
	Gas/electric arrears (current address)	17	18	28	168
	Fines	8	16	7	79
	Maintenance, child support arrears	0	2	1	1
Non Priority	Credit Card /store card	17	45	25	280
	Catalogue/mail order	20	41	17	81
	Unsecured loans	12	34	16	178
	Overdraft	12	17	6	66
	Payday loans	5	9	5	21
	Benefit and Tax credit overpayment	37	64	18	311

Improve Access to Online Services	Clients directly supported to access online services	0	25	0	0
	Formal training provided on accessing digital services	0	0	0	0
	Clients referred to courses in online capability	0	0	0	0
Accommodation/Reduce Homelessness	Homelessness Preventions	0	8	8	95
	Support to help client remain at home	0	44	18	95
Welfare Benefits and Tax Credits	New benefit claims	31	222	118	550
	Increases in benefit	0	70	38	n/k
	Court Representations - number of clients	0	0	0	0
	Court Representations - success rate %	n/a	0	0	0
	Tribunal Appeals Representation - number of clients	9	21	76	36
	Tribunal Appeals Representation - success rate %	57%	93%	88%	80%
	Mandatory revisions - number of clients	6	68	116	0
	Mandatory revisions - success rate %	33%	72%	62%	0
	Referral for DHP application	0	1	6	0
Money Gained					
	Benefit take-up (projected for current period)	£273,577	£1,074,398	£1,108,551	£2,478,561
	Debt write off	£124,063	£587,396	£81,177	n/k
	One off payments (charity grants, compensation awarded)	£23,912	£56,208	£1,883	£62,732

APPENDIX 1

Commissioned Organisations in 2016 / 2017 through the Homelessness commissioning grant programme

Organisation	grant awarded	Description of project	number of people benefiting	achievements / outcome	other funding received for this project
Oxford Street Population Outreach Team	£152,360	The Oxford Street Population Outreach Team works with rough sleepers in the City. They work early morning as well as late nights in order to find rough sleepers where they are bedded down. The team respond to referrals made from partners, members of the public or rough sleepers themselves and aim to locate and verify the person is rough sleeping within 48 hours. The team then work with the individual in order to access suitable accommodation and support. This may be in the city, or in an area where the individual can access this support.	209	The total number of rough sleepers seen was 209, of those 106 were rough sleeping for the first time, 81 rough sleepers were assisted into accommodation or returned to their home area.	n/k
296 Julian Housing (Housing First project)	£47,850	The Housing First project offers an alternative accommodation option to individuals who have been rough sleeping for long periods of time and who would not be able to live in the normal hostel accommodation. Intensive and personalised support is offered to maximise wellbeing and improve tenancy sustainment. The project consists of 5 units of accommodation, offered to individuals for a period of 2 years. Our funding pays for a support worker and a peer support worker	8	a total of 8 clients have been supported through this project, with 3 successfully moving on to independent tenancies, All 8 clients successfully maintained their tenancies.	n/k
O'Hanlon House (sit up service)	£41,177	The Sit-up Service provides up to 10 spaces for rough sleepers to come in off the streets as a temporary measure whilst other, longer term options are identified. with the increase in rough sleeping this service provides additional capacity and operates 7 days a week	43	This service has been used to full capacity throughout the year	£3,182,393
Elmore Community Services	£26,722	Our funding provides a Tenancy Sustainment Officer who provides practical help, emotional support, advocacy and outreach for individuals who have complex needs and who are not receiving, or is not eligible for support from other services available. The Officer works jointly with the Council to provide floating support to an average of 18 clients on an outreach or appointment basis for single clients over the age of 16 with complex needs within the City. The overall aim of the service is to allow individuals to successfully sustain their tenancies and therefore prevent eviction .	18	Throughout the year 17 clients were supported avoiding homelessness, of those supported no one abandoned their property or were evicted and 7 client cases were closed because they were no longer under threat of losing their tenancy	£760,231

Connection Floating Support	£12,000	Connection Floating Support delivers a pre-tenancy training scheme to individuals as part of a preparation for individuals to live independently and sustain tenancies. The course is personalised and can be completed in the individual's home. It covers elements such as understanding the rights and responsibilities of tenants, how to prepare to view a property, how to manage money, pay bills and other costs. The aim of this is to provide individuals with the skills in order to sustain secure tenancies in the Private Rented Sector.	110	A total of 110 referrals were made to the course during the year, 49 people completed it	n/k
The Gatehouse	£2,790	The Gatehouse provides an open access drop-in centre based in St Giles Parish Rooms for homeless and socially excluded persons over 25 years of age. Gatehouse 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 sandwiches, cakes and soups, as well as hot and cold drinks, as appropriate, and fruit where possible. They also offer art and literature nights	54	Based on a snap shot the number of people attending over a week was 54. The average 46% of visitors were rough sleepers	£107,584
The Porch Steppin' Stones Centre	£42,167	Steppin' Stone is a Day centre for single homeless and socially excluded individuals over the age of 18 and being a resident of Oxford. The centre is open six days per week and offers a number of different activities including: allotment scheme, access to computers, outings, complementary medicine, sports, arts and crafts, books and quizzes. The centre also offers laundry and shower facilities, a clothing store and counselling. Lunch and dinner is offered at a small cost. Workshops and training in life-skills are also offered and Steppin' Stone sign-post clients to other agencies, such as Aspire and Crisis, in order for clients to access employment and training opportunities	158	158 people regularly used the centre last year, 17 people support obtained full or part time work throughout the year	£161,832
Aspire	£59,175	Aspire is a Social Enterprise with charitable status. It primarily works to facilitate the transition for individuals from homelessness into independent living. This is achieved by working with people in supported accommodation to access paid employment or unpaid work programmes/volunteering. Aspire liaises directly with referring organisations such as the City's hostels and day centres to ensure that housing and employment opportunities proceed in tandem and at an appropriate pace for disadvantaged individuals.	429	429 people were referred to Aspire last year which is an increase of 61% on previous year numbers. The supported 38 people to secure full time work and off all out of work benefits. 15 people improved their housing situation	£761,692

Emmaus - Furniture Store	£20,000	Emmaus Oxford is an independent charity and provides accommodation and work for formerly homeless individuals. They also run a social enterprise which recycles donated furniture and other household goods. Individuals living at Emmaus are called Companions; they work 35 hours per week, usually at the store, and receive an allowance from Emmaus. All essential bills and food is covered by Emmaus. Companions cannot be in receipt of work related benefits (Job Seeker's Allowance/Income Support)	32	32 people were resident during the year of which 16 were new during the financial year. The average length of stay was 35 weeks, 4 people left the facility in a planned way	£343,137
The Big Issue Foundation - Service Broker	£9,375	The Service Broker within the Big Issue Foundation supports people selling the Big Issue to maximise their opportunities and get support with relevant needs in order to move to an independent life away from homelessness. This contract is 100% 'payment by result' and Service Broker works to support these vendor who are homeless/recently homeless/at risk of homelessness and who have a connection to Oxford City.	29	29 vendors were supported of which 10 improved their housing situation and they all engaged with health and wellbeing services	n/k
Luther Street Medical Centre	£25,000	Our funding pays for a Mental Health Practitioner attached to Luther Street medical centre. The role supports the city's outreach team to work effectively with rough sleepers who may have mental health difficulties	66	66 clients supported and the average number of contacts with these clients during any one quarter last year was 256	n/k
Oxford Chain	£3,663	OxfordCHAIN – Oxford Combined Homelessness and Information Network is a database for the use of designated homelessness services in Oxford City. The data base is an important monitoring tool for the outreach service, as well as providing key data and trends in order for commissioners and service to understand rough sleeping in the city.	0	n/a	0
Total amount awarded	£442,279	Total number of beneficiaries	1,156	Total amount of other funding	£5,316,869

Please note: Due to the nature of these services and client group its likely that clients are using more than one service and will have been counted twice.

Commissioning CVO Infrastructure 2016/2017

Organisation	Grant awarded	Total amount of other funding
Oxfordshire Community & Voluntary Action (OCVA)	£43,736	£258,302

Supporting the development of community and voluntary organisations

996 community and voluntary groups based in Oxford and registered with OCVA receive regular updates and contact
365 community and voluntary groups based in Oxford are members of OCVA

2016 / 17 targets	Achievements
1:1 support for 20 community & voluntary groups across the city. Support includes funding advice, business planning, constitutions and structure, policies and good practice	28 groups from our priority areas received support and advice
£150,000 raised by community and voluntary groups in Oxford as a result of support from OCVA	£458,000 was raised by community and voluntary groups supported by OCVA last year
Organise and deliver an Oxford funding fair	Over 80 people attended the funding fair in March 2017
During the year 15 training workshops were delivered on a variety of subjects that included training for groups on subjects that included trustees and their roles, chairing effective meetings recruiting and retaining volunteers	110 individuals from Oxford based groups were recorded attending
OCVA worked with Oxfordshire Community Foundation to set up a triage process for struggling groups	Triage fully set up and running, since the service was launched on average 1 group per week have been supported. Main issues are lack of long term planning and funding difficulties

Appendix 1
Commissioning Specialist Play 2016/17

Organisation	grant awarded	Description of project	other funding received for this project
Parasol Project	£15,000	Parasol Project provide inclusive play, social and recreational opportunities for disabled children and young people. Supporting them to access mainstream play and leisure activities with their non disabled peers.	£194,971

2016/17 targets	Achievements
Work with at least 30 disabled children aged 5-12 years old over the year	in the year Parasol supported 100 children aged 5-12 years old, of which 48 were disabled, from across the city
Work with at least 60 disabled teenagers 13-19 years old over the year	in the year Parasol supported 112 young people aged 13-19 years old, of which 61 were disabled, from across the city
To provide specialist support to play providers in Oxford City to enable disabled and young people to take part in activities over the course of the year	They supported children at Tower Playbase in Northway, Cutteslowe play scheme and SOAP in South Oxford

300 Parasol employed 51 'Enablers' (support workers) over the year, they received training in safeguarding, disability equality, seizure awareness, first aid and gastro feeding

APPENDIX 1

Grants to Community and Voluntary Organisations

Youth Ambition Grants Programme 2016/2017

Organisation	grant awarded	Description of project	number of people benefiting	achievements / outcome	other funding received for this project
Donnington Doorstep family centre	£10,000	Funding was awarded to contribute towards a programme that supports children and young people at risk of child sexual exploitation	52	61 young people have been supported through this programme of which 52 are from the target age range, 13 of the young people received 1:1 support. This involved working with them on increasing their self esteem, helping them to take stock and focus on what they like and what's stopping them from doing the things they like.	£0
Leys CDI	£5,000	Funding has been awarded to contribute towards youth sessions targeting girls and young women on Blackbird Leys	16	37 girls and young women have engaged with this project of which 36 are the target age range for this grant programme. Over the year some of the issues they have addressed has been around consent and negotiating relationships, achieving a voice and active citizenship.	£1,000
Oxford Against Cutting	£5,000	Funding was awarded to contribute towards raising awareness of Female Genital Mutilation among young people in Oxford.	2	12 children and young people engaged with this programme of which 2 were from the target age range for this grant programme. 11 workshops were delivered and they supported 2 young people to attend a high profile Home Office event and supported one young person to present a film on FGM to a conference run by Integrate UK.	£1,000
Oxfordshire Youth	£6,282	Funding was awarded to contribute towards a bespoke programme of workshops being delivered at Cheney School working with young girls to look at and discuss issues around healthy, safe relationships and empower the young women to believe in their value.	20	21 workshops took place with 20 young people at Cheney School to discuss among other things safe relationships and empowerment	£0
Parasol Project	£5,000	Funding has been awarded to contribute towards a volunteering project for disabled children and young people	36	41 young people recruited onto their volunteering programme of which 36 were from the target age range of this grant programme. 19 from target age group had a disability, they all attended training about what it means to be a volunteer.	£9,026

TRAX	£4,740	Funding has been awarded to contribute towards providing literacy and 'moving on' sessions for 10 young people from Oxford City	10	of the 10 young people they have worked with 2 students have secured college placements to continue their mechanics training, three have completed their course and are moving into work, one student has applied to join the Army to continue mechanics and a female student is exploring work in care.	£7,620
Viva Network	£7,500	Funding was awarded to contribute towards engaging with 15 vulnerable young people from Oxford to give them the opportunity to achieve accredited training and 1:1 support	11	although 17 children and young people signed up with this project only 11 from target age range. 10 of the young people have received 1:1 coaching, basic literacy and maths sessions	£10,000
Wolvercote Young Peoples project (1)	£2,748	Funding was awarded to contribute towards providing youth sessions for young people on Cutteslowe	8	32 children and young people attend these weekly sessions at Cutteslowe community centre but only 8 were from the target age group for this programme	£0
Wolvercote Young Peoples project (2)	£4,490	Funding was awarded to contribute towards providing youth sessions for girls and young women on Barton	34	34 young women have attended over the year, participating in a variety of activities that includes sport, art, cooking and healthy living.	£0
Wood Farm Youth Centre	£2,500	Funding was awarded to provide youth sessions targeting girls and young women on Wood Farm	9	9 young women, aged between 15-17 attend regular weekly sessions that include topics of discussion such as positive body image, what is health eating, and how to keep yourself safe.	£800
Yellow Submarine	£6,740	Funding was awarded for a weekly social evening for disabled young people to help them build social skills and independence that will ultimately improve their employability	25	25 young people with disabilities attend these weekly sessions that take place each Monday during term time. The project worker has witnessed that some members confidence and independence has grown that they are now socialising more independently.	£18,500
Total amount awarded	£60,000	Total number of beneficiaries	223	Total other funding levered in	£47,946