

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

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

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

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

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