

Appendix C – Commitments made and forecast year end position 2018/19

Service areas	Provider	Allocation 2018/19	Forecast to year end	Purpose
Supported accommodation		£731,575	751,575	
Contribution Oxfordshire Pooled Budget for the Adult Homeless Pathway	Oxfordshire AHP / Oxfordshire CC commissioner	£161,700	£161,700	Provision of supported housing.
NSNO Sit-up Service - O'Hanlon House	Homeless Oxfordshire	£54,903	£54,903	Funding for 10 additional spaces to help manage the high number of rough sleepers. <i>Capacity was increased in year to 20 spaces as a result of the Council being awarded RSI [Rough Sleeping Initiative] funding.</i>
Housing First - Julian Housing	Homeless Oxfordshire	£47,850	£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.
Acacia existing x 5	Response	£47,850	£47,850	Funding for 5 units of specialist supported housing 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.

Acacia – service expansion	Response / Homeless Oxfordshire	£0	£0	<p>Funding was allocated from reserves in 2016/17 to fund the expansion of the Acacia project by 5 additional units of specialist supported housing units for people with complex needs.</p> <p>Unfortunately, due to competing work priorities and the need to find a new way forward for the Acacia and Housing First Services it has not been possible to deliver this expansion in 2018/19. Instead, a new combined Acacia / Housing First Service will be commissioned to deliver a total of 15 units of accommodation from 1st April 2019. £59,750 from reserves has been included in the budget for 2019/20 for this purpose.</p>
Project 41	Homeless Oxfordshire	£150,000	£150,000	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 22 units complex needs	A2Dominion	£200,000	£200,000	Funding for a transitional service of up to 22 units of supported accommodation at Simon House for people with complex needs and a connection to Oxford City. This allocation retained the facility of Simon House which would otherwise have closed as a result of County Council funding cuts and has allowed time for the development of a new facility for rough sleepers and single homeless people at Rymers Lane in Cowley which is due to open Q2 2019/20.
Mayday Trust 10 units	Mayday Trust	£39,272	£39,272	Funding for 10 units of supported accommodation for people with complex needs, in dispersed locations. This allocation will retain these units of supported accommodation for rough sleepers and single homeless people which would otherwise have closed as a result of County Council funding cuts.
Severe Weather Beds - various	Various including Homeless Oxfordshire, St Mungo's, Aspire, A2Dominion	£30,000	£50,000	<p>Funding to provide additional emergency bed spaces in periods of severe weather for all rough sleepers who need them.</p> <p>A potential overspend of up to £20,000 is forecast as a result of the need arising in year to increase safety and security arrangements</p>

				for SWEP to ensure that all those that need to access the service are able to do so whilst ensuring the safety of others. It also reflects the increased use of discretion to open SWEP winter 2018/19 outside of the standard protocol. Due to the unpredictability of SWEP operation it is not possible to confirm a precise figure for the over-spend.
Street Engagement		£398,393	£398,393	
Street Outreach and Single Homeless Service - St Mungo's Broadway	St Mungo's	£350,893	£350,893	Funding for a team of 9 FTE to deliver an 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. <i>Capacity was increased in year as a result of the Council being awarded RSI [Rough Sleeping Initiative] funding.</i>
Rough Sleeping & Street activity service - TVP	Thames Valley Police	£30,000	£30,000	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	£17,500	£17,500	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		£163,630	£163,630	
Tenancy Sustainment Officer - Elmore	Elmore Community Services	£35,630	£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	£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	£82,000	£82,000	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	£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.
Positive activities & help to get into work		£243,481	£248,481	
O'Hanlon House Day Centre	Homeless Oxfordshire	£82,778	£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	£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	£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	£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	£0	£5,000	Funding towards delivery of a one-off service hub project in 2017/18. These funds have been used to create supervised and supported voluntary work placements for Aspire trainees to help design, refurbish and redecorate the Makespace hub, and later the sister Open House project on Little Clarendon St;

Emmaus	Emmaus	£10,000	£10,000	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	£12,500	£12,500	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		£6,134	£6,134	
Emergency Bed for Young Person in Oxford city	Oxfordshire County Council	£6,134	£6,134	Funding provides one emergency bed within the Young Person's pathway for use by Oxford City.
Other		£124,396	£126,893	
Single Homelessness Team (current arrangements)	Oxford City Council	£120,000	£120,000	Funding contribution towards the Council's Rough Sleeping and Single Homelessness Team.
OxfordCHAIN	Real Systems	£4,396	£6,893	Core funding to maintain web-based database management system that collates data and provides monitoring reports on rough sleeping. The forecast spend for this areas is £6,893 due to the need to ensure that provider's operational staff are able to access the system, deliver training in how to use the system and developments to improve the quality of data and reporting capability.
In year commissioning	TBC	£0	£0	Funding has been put aside in order for officers to respond to unmet need by commissioning services addressing emerging service gaps.
In year allocation from homelessness reserve	N/A	£0	£19,462	This sum has been drawn down in year from the Homelessness Reserve in order to ensure a balanced budget.

Total allocated/committed		£1,695,106	£1,695,106	
Balance / overspend		-£0	-£0	