

To: Cabinet
Date: 12 February 2020
Report of: Interim Director of Housing
Title of Report: Allocation of Homelessness Prevention Funds for 2020/21

Summary and recommendations	
Purpose of report:	To approve the allocation of homelessness prevention funds for 2020/21 with the purpose of helping to meet the objectives of the Housing and Homelessness Strategy 2018/21.
Key decision:	Yes
Executive Board Member:	Cllr Linda Smith, Deputy Leader (Statutory) of the Council, and Board Member for Leisure and Housing
Corporate Priority:	Meeting housing needs
Policy Framework:	Housing and homelessness strategy 2018/21
Recommendations: That Cabinet resolves to:	
<ol style="list-style-type: none"> 1. Approve the allocation of Homelessness Prevention funds to commission homelessness services in 2020/21 as outlined in paragraph 36 to 48 and in Appendix D of the report; and 2. Delegate to the Interim Director of Housing in consultation with the portfolio holder for Housing the discretion to revise the intended programme within the overall budget if required. 	
Appendices	
Appendix A	Appendix A – Supported Accommodation for City Use 2018/19 to 2020/21
Appendix B	Strategic priorities for meeting the needs of vulnerable people and rough sleepers [Extract from the Council’s Housing & Homelessness Strategy 2018-21]
Appendix C	Commitments and year end forecast 2019/20
Appendix D	Proposed allocations 2020/21
Appendix E	Risk assessment

Introduction and background

1. This report presents an overview of how the funding allocated in 2019/20 has been spent and makes recommendations for the allocation of funding in 2020/21 to provide services for rough sleepers and single homeless people in Oxford, set in the context of the Council's broader investment in services for all people at risk of or experiencing homelessness.
2. The report also provides an update on developments in 2019/20 including the number of people known to be sleeping rough, progress towards the development of a countywide strategy for rough sleeping and single homelessness, and on external funding sought and secured towards the development of services and support for single homeless people.
3. Finally, the report highlights some of the opportunities and challenges that lie ahead.

Context and key developments 2019/20

Number of people sleeping rough remains high

4. Despite progress being made to reduce numbers rough sleeping continues to be a significant issue in the City, with high numbers of rough sleepers being identified by the Oxford Street Population Outreach Team (OxSPOT) each month. 75 people were seen rough sleeping in October 2019 and 59 in November 2019. However these are significant reductions on the corresponding numbers from 2018: 105 October (29% reduction in 2019) and 115 November (49% reduction in 2019)
5. The Council's official street count in November 2019 was 43, a slight decrease from the total of 45 recorded in November 2018.
6. The Council also carries out an estimate of the number of people sleeping rough in the City. Oxford's most recent estimate, also carried out in November 2019, showed a large decrease from 94 (2018) to 62. Estimates tend to give a higher figure than street counts because they draw upon a wider range of data sources. These include information from OxSPOT, Thames Valley Police, service providers and other teams within the Council.
7. The Council provides an estimate in addition to street count data in order to make comparisons with the other Oxfordshire districts, which only undertake estimates rather than street counts. This is due to the mostly rural nature of the districts.
8. The difference between the street count and estimate figures reflects the different methodologies used. For example, whilst the street count is necessarily limited by the number of people that are counted within the 4 hour period of the count, the intelligence-based estimate is based on the knowledge of multiple agencies which engage with many more individuals than can be counted within this time
9. Both Oxford City's street count and estimate continue to show that a significant proportion (70%) of people sleeping rough in Oxford do not have a local connection to the City. However the connection status of several individuals is unknown, or is currently being investigated by OxSPOT.
10. The table below summarises the findings of the November 2019 Oxford City street count and estimate with regard to local connection status.

Local Connection	Street Count Nov-19		Estimate Nov-19	
	Number	%	Number	%
Oxford City	13	30	20	32
Other Oxfordshire District	6	14	10	16
Other UK District	2	5	2	3
EU National with no LC / NRPF	5	11	5	8
Exempt ^[1]	2	5	3	5
Investigating	2	5	5	8
Unknown	13	30	17	27
Total	43		62	

11. As a result of the latest estimates conducted in November 2019, the Oxfordshire Health and Wellbeing Board's target set in 2017 to "ensure that the number of people estimated to be sleeping rough in Oxfordshire does not exceed the baseline figure from 2016/17 (79)[2] has not been met in 2019/20. However, it is positive to note that across the whole of Oxfordshire the total number of people estimated to be sleeping rough has fallen by 30% to 83 (from 119 in November 2018) and is now only just above the target. The breakdown by local authority is as follows:

Oxford City: 62

Cherwell: 11

South Oxfordshire: 4

Vale of White Horse: 3

West Oxfordshire: 3

12. This underlines the need for renewed effort, strengthened collaboration and cooperative working between all the key strategic partners to ensure an effective response to meeting the needs of single homeless people across the whole county, and not simply in Oxford.

Continuation of joint commissioning arrangements

13. The City Council, together with the Oxfordshire District Councils, Oxfordshire County Council and Oxfordshire Clinical Commissioning Group, have a pooled budget for the commissioning of supported accommodation for single homeless people.

14. The arrangement was initially established for a period of three years [2017/18 to 2019/20] to mitigate the impact of reductions in Oxfordshire County Council's budget and to maintain the supply of supported accommodation for single homeless people in the county. This collaboration has served to maintain a supply of jointly

^[1] Where a person is exempted from the normal rules for accessing the Adult Homeless Pathway, typically because they have no connection to any particular location or due to unique circumstances.

^[2] Based on the November 2016 estimate figures of 17 (CDC), 47 (Oxford City), 7 (SODC), 8 (VOWH) and 0 (WODC). Total 79.

commissioned bed spaces as part of the Adult Homeless Pathway, which is complemented by the City and District Councils' commissioning of their own supply of supported accommodation.

15. 2019/20 was to be the final year of the current pooled budget arrangements for the countywide Adult Homeless Pathway. However, the partners agreed in April 2019 to continue the arrangement for a further two years, 2020/21- 2021/22, to allow time for the development of a countywide strategy on rough sleeping and single homelessness and the subsequent procurement of services. The County Council, as lead commissioner for the housing related support pooled budget, has since extended contracts with the current supported accommodation providers, including Homeless Oxfordshire following a tendered procurement process.
16. As shown in Appendix A, Supported Accommodation there are currently a total of 106 jointly commissioned beds all of which are located in Oxford (77 of these are reserved for use by City-connected clients.).
17. The City Council's annual contribution towards the continuation of these arrangements in 2020/21 and 2021/22 will be £219,700 [current contribution of £161,700 plus additional contribution of £58,000].
18. In years one and two of the arrangement [2017/18 and 2018/19] additional funding of £323,400 was drawn from reserves to cover the cost of the contribution. In 2019/20 and subsequent years, the cost of the City's contribution to the pooled budget will be covered from homelessness prevention fund core budget [see paragraph 38 below].

Development of a countywide strategy for rough sleeping

19. In 2019 the Oxfordshire local authorities collaborated on a successful bid, led by Cherwell District Council, to secure further funding from the Ministry of Housing, Communities and Local Government's (MHCLG) Rough Sleeping Initiative Fund. This led to the establishment of a new, two-year fixed term post of County-wide Strategic Lead (Single Homelessness and Rough Sleeping) to take forward the development of a joint, countywide strategy for rough sleeping and single homeless.
20. The post-holder started work in September 2019. The programme of work includes:
 - An evidence-based needs analysis of current and future needs including the views of a broad range of stakeholders and the people with lived experience of homelessness in the area
 - The scoping of alternative operational models including detailed financial and transitional considerations
 - Consideration of various issues that should form part of the new strategy, including responses and approaches to meeting the needs of specific groups [e.g. care leavers, women, older adults, people with disabilities etc.], and ensuring that the workforce has the capacity and capability required to meet these needs.
 - Development of a county-wide strategy and subsequent commissioning strategy, supported by a county wide pooled budget, which will lead to the commissioning of new services by April 2022

Ensuring sufficient provision to meet Oxford City's needs

21. As detailed at Appendix A, in addition to the 77 bed spaces commissioned via the pooled budget for use by City-connected clients, the City Council will directly commission spaces in 2020/21 a total of 179 further bed spaces.
22. This brings the total number of spaces available to 256, an increase of 42 spaces on the total number available in 2018/19, although these are available for different reasons and lengths of stay.
23. The development of services at Floyds Row accounts for most of this expansion, with a total of 56 spaces available once the service is fully operational from April 2020. As shown at Appendix A, the number of bed spaces available in accommodation-based assessment services is expanding, whilst core capacity in the Adult Homeless Pathway is maintained at 98 spaces in 2020/21. The number of Move On spaces has increased to 15 with the opening of Matilda House.
24. In terms of capacity, the Adult Homeless Pathway continues to be under significant pressure with typically around 20 individuals waiting to access supported accommodation at any point in time, mainly because services for people with complex needs, at O'Hanlon House, Matilda House and in the Housing First and Acacia Projects, tend to be over-subscribed.
25. The work to develop a countywide strategy for rough sleeping and single homelessness will inform future commissioning intentions with regard to supported accommodation but officers may well want to consider, in consultation with the portfolio holder, whether any short term adjustments to the City's commissioning plans are needed to optimise the responsiveness and effectiveness of the accommodation available.

Further funding opportunities

26. In August 2018, the government published a new strategy for rough sleeping which sets out the government's vision for halving rough sleeping by 2022 and ending it by 2027. This was followed in December 2018 with the publication of an action plan which confirms the government's intention to provide funding to help deliver its strategy.
27. City Officers have since led several successful bids for MHCLG funding, on behalf of the City and jointly with District and County Council partners, securing to date a total of £2,064,408. A further bid for £1,521,305 has been submitted to MHCLG's Rough Sleeping Initiative Round 3 Fund seeking contributions to the development of services in Oxford and the wider county. MHCLG have indicated that they are likely to communicate indicative decisions on funding applications before the end of the financial year 19/20.

Use of Homelessness Prevention Funds in 2019/20

28. Last year's report by the Head of Housing Services on the allocation of homelessness prevention funds indicated that a total of **£1,744,197** had been allocated for the delivery of services and support for rough sleepers and single homeless people in 2019/20.
29. There have been a number of developments over the year which have affected actual spending and these are summarised below and set out in detail in Appendix C.

a) Acacia / Housing First combined service expansion

A total of £107,600 was allocated towards the development of the Acacia Project, a housing-led service for homeless people with multiple and complex needs including significant mental health needs for whom traditional offers of accommodation have not worked. The intention has been to deliver a combined Acacia / Housing First Service that would deliver 15 units of accommodation from 1st April 2019. Following adjustments to the calculations the sum required for the intended expansion to 10 Acacia units was £95,700.

Unfortunately, it has only been possible to expand the capacity of the combined service to a total of 13 units, comprising 8 Acacia units and 5 units of Housing First accommodation. This is because it was agreed that staffing resources for the project would be stretched too far by a larger expansion, creating risk for the individual and other service users. Due to complex negotiations with the providers, the expansion of capacity has been gradual (currently a total of 7 units are in place with the 8th unit expected to come online shortly) and the forecast spend to year end of £86,728 reflects this gradual increase, leading to a forecast underspend against the Acacia allocations of £20,871.

b) Simon / Matilda House

Funding was originally allocated to cover the cost of continuing to provide a transitional service of up to 22 units of supported accommodation at Simon House for people with complex needs for Q1 2019/20 only, whilst the new facility at Rymer's Lane, [Matilda House] was being completed.

In the event, the opening of Matilda House was delayed until September 2019, with the effect that the actual spend for Simon House was slightly greater than the original allocation and the spend for Matilda House slightly lower.

Because the cost of service provision at Matilda House, which provides 22 units of supported accommodation for people with complex needs and 15 units of Move On accommodation, is proportionately higher than at Simon House, there is a slight underspend of £4,166 against the total allocation for Simon House and Matilda House.

c) Severe Weather Emergency Provision (SWEP)

Spending is forecast to be higher, at £50,294, than the original allocation of £30,000 as a result of changes to how SWEP operates. SWEP is now opening every time the temperature falls to zero degrees Celsius or below, and it is therefore likely that the service will be open for longer than in previous years.

The forecast overspend of £20,294 reflects officers' estimate of what it will cost to operate SWEP for a total of 30 nights over the winter, including putting in place more robust staffing arrangements at O'Hanlon House to enable same day / night activation of SWEP. The increased sum also includes £8,112 towards the cost of delivering SWEP in 2018/19 which was invoiced late by the provider and therefore not accrued.

d) Welfare Reform Team

This contribution towards the work of a team focussing on the impact of welfare reform across the City, is forecast to be slightly greater than the original allocation as a result of pay inflation. For technical reasons and because the posts that this funding supports are paid for from a Grants Budget, pay inflation

is not automatically applied, hence there is a slight overspend of £1,379 against the original allocation of £82,000.

e) Service Broker, Big Issue Foundation

A contingency of £3,125 was allocated in 2019/20 to facilitate the ending of the previous Big Issue Service Broker Payment by Results contract. There has been no claim against this allocation and the forecast spend to year end is therefore £nil.

f) OxTHINK (formerly Oxford CHAIN)

Funding is allocated to pay for licences to support and enable the functioning of a multi-agency database on rough sleeping and single homelessness. The forecast spend for this areas is £245.40 lower than the original allocation due to fewer than expected licences being needed.

g) Network development programme

As a result of competing priorities, it has not been possible to take forward this element of the team's work programme which had an allocation of £5,000. Instead, it is hoped that the development of a countywide strategy for rough sleeping and single homelessness will throw light on what is needed to develop the capacity and capability of the workforce.

h) Access to leisure services

£5,000 was allocated to a new, pilot scheme to support former rough sleepers to access the Council's leisure facilities free of charge.

As of the end of December, we have received and accepted 16 applications for the scheme, and a total of £3,276 is forecast to be spent by the end of the year. A further round of publicity is planned for January to promote the scheme further, and officers have requested that the remaining £1,724 from the original allocation be carried forward into 2020/21 to support the continuation of the scheme. We will evaluate the success of the scheme through personal evaluations of the clients using the gym memberships, along with feedback from support workers and the Council's leisure partner, Fusion.

30. These variations against the original allocations for 2019/20 are summarised in the table below.

Service	2019/20 Budget Allocation	Total forecast spend to YE	Carry forward	Forecast Variance v. original allocation	
				Underspend	Overspend
Acacia	£107,600.00	£86,728	£0	£20,872	
A2 - Simon House	£50,000.00	£83,333.35	0.00		-33,333.35
A2 - Matilda House	£168,750.00	£131,250.00	0.00	37,500.00	
SWEP	£30,000.00	£50,294.00	0.00		-20,294.00
Welfare Reform Team - OCC	£82,000.00	£83,379.00	0.00		-1,379.00
OxTHINK	£5,272.00	£5,026.60	0.00	245.40	
Big Issue Foundation	£3,125.00	0.00	0.00	3,125.00	
Network Development Programme	£5,000.00	0.00	0.00	5,000.00	
Access to Leisure Services	£5,000.00	£3,276.00	1,724.00	0.00	
Contingency	£1,587.00	£854.03	0.00	732.97	
	£458,334.00	£444,140.98	£1,724.00	£67,475.37	-£55,006.35
Net forecast outturn				£12,689	

31. Given the forecast overspend on SWEP provision, officers have requested delegated authority to approve re-allocation of the forecast underspend of £12,689 in year to cover this additional cost. The overall effect of these changes to the original allocations is a forecast underspend and the action outlined above is a forecast end of year position of £Nil against the original budget of £1,744,197 with £1,724 carried forward into 2020/21.

City Conversation on Rough Sleeping

32. Arising from widespread public concern about street homelessness, in November 2017 the Council initiated a citywide conversation on rough sleeping to explore the causes and possible solutions to the problem. This conversation led to the development of the Oxford Homeless Movement. The Movement's mission is to work constructively together to increase public awareness and understanding of rough sleeping, to generate funding and commitment in kind, and to find and deliver effective, lasting solutions to end rough sleeping in Oxford.

33. The Movement was officially launched on 10 October 2019, World Homeless Day, with events at the Open House on Little Clarendon Street and through its official website www.oxfordhomelessmovement.org.uk. Individuals and organisations were invited to join the Movement by signing its' Charter. Currently over 400 people and organisations have signed including the City Council, University of Oxford Student Union and Beards Construction.

34. Reflecting the Movement's commitment to ensuring that people with lived experience of homelessness have a voice, an independent Lived Experience Advisory Forum (LEAF) was launched, as a group for and run by, people with lived experience of homelessness. The second Christmas Match fund for 2019 was

opened on 3 December 2019. Each pound raised is matched by funds from the Oxford Community Foundation (up to a maximum of £75k) with proceeds going to eight organisations working with single homeless people and to Floyds Row.

Allocation of Homelessness Prevention Funds 2020/21

Strategic framework for commissioning and funding 2020/21

35. The Council's priorities in terms of tackling rough sleeping and single homelessness are set out in Priority 2 [Prevent homelessness and meet the needs of vulnerable people and rough sleepers] of its Housing and Homelessness Strategy 2018-2021 summarised at Appendix B – Strategic Priorities for preventing homelessness and meeting the needs of vulnerable people and rough sleepers. Consideration is also given to the national rough sleeping strategy published 2018.

Funding 2020/21

36. On 13th February the Council will agree its budget and Medium Term Financial Plan for the period 2020-21 to 2023-24. In the broadest terms, the Council commits a total of £5.5m to homelessness and prevention services including activity such as temporary accommodation including sustainment, Home Choice and Rent Guarantee Scheme, Housing Advice, Options and Prevention and the Trailblazer Programme.

37. Included within this is a base budget of provision of £1,669,559 per annum for spend in the area of rough sleeping and single homelessness although these allocations also include a number of subsidies of other internal services as well as prevention services linked to the Options team.

38. A further allocation of £19,030 has been identified from reserves to cover the full cost of the increased contribution by Oxford City Council to the pooled budget arrangements. The City Council's full contribution to the pool will be £219,030 in 2020/21, covered by the £200,000 increase to base allocated February 2019 and a further £19,030 from reserve)

39. A sum of £59,750 is also available from carried forward reserves (from 2016/17) to help fund the cost of the combined Acacia / Housing First service.

40. Following a detailed analysis of the provisions linked to the payment by results elements of the OxSPOT and Big Issue contracts over previous years, a sum of £51,299 has been confirmed as available. This has therefore been released into the 2020/21 budget, enabling the Council to be in a position to fund most of the services commissioned in 2019/20.

41. The available budget is further enhanced by £5,000 which has been included in the Community Services Budget for continuation of the access to leisure services fund for homeless pathway clients. Officers have requested that the forecast underspend of £1,724 from the 2019/20 allocation in the Preventing Homelessness Grant budget be carried forward into 2020/21 to support the continuation of the scheme, however this is dependent on the financial outturn for 2019/20 which will be reported to Cabinet July 2020, and has not therefore been included in the total budget for 2020/21.

42. Finally, the Oxfordshire District Councils' continuing contribution towards SWEP provision of £3,000 is also included. Together these sums provide a total budget for 2020/21 of **£1,807,638**.

43. In line with previous reports to Cabinet £405,796 of this will be transferred to fund the delivery of services from Floyds Row, leaving a net budget of **£1,401,842** for 2020/21.

Proposed allocations 2020/2021

44. With this in mind, the proposed allocations for 2020/21 are shown in the table below and with more details on the areas of commissioning at Appendix D.

45. In summary, it is proposed that, once £405,796 is transferred to fund the delivery of services from Floyds Row, the net budget of £1,401,842 is used to maintain spending across all service areas, at similar levels to the 2019/2020 allocations, with the following exceptions:

- Acacia / Housing First – the overall allocation is reduced by £11,900 to correct the error made in the 2019/20 allocation
- Matilda House – the allocation is £6,250 higher than in 2019/20, reflecting the whole year cost of the service
- Pre-tenancy course [Connection Support] and Sanctuary Scheme – allocations reduced to £nil as these will instead be funded from the Flexible Homelessness Grant
- Emmaus and the Big Issue Foundation – allocations reduced to £nil as these commissions terminated in 2019/20
- Emergency bed for a young person – allocation reduced to £nil as this should be covered through the re-commissioning of the countywide Young Person's Pathway
- OxTHINK - allocation reduced by £245 to reflect the slightly lower cost of providing licences in 2019/20
- Network development – allocation reduced to £nil as it is anticipated that the development of a countywide strategy for rough sleeping and single homelessness will throw light on what is needed to develop the capacity and capability of the workforce.
- Contingency – slight reduction of £87 on the 2019/20 allocation

Proposed allocations 2020/21

Service areas	Allocation 2019-20	Proposed Allocation 2020-21	Difference 2019-20	Comments
Initial Engagement and Assessment	398,393	47,500	-350,893	
OXSPOT	350,893	0	-350,893	Re-profiled to fund services at FR
Rough Sleeping & Street activity service	30,000	30,000	0	
City Centre Ambassadors	17,500	17,500	0	
Supported accommodation	810,075	806,852	-3,223	
Contribution Oxfordshire AHP Pooled Budget	161,700	219,030	57,330	Increased OCC contribution to HRS Pooled Budget
NSNO Sit-up Service - O'Hanlon House	54,903	0	-54,903	Re-profiled to fund services at FR
Acacia / Housing First	155,450	143,550	-11,900	Calculation error led to slight over-allocation in 2019/20
Project 41	150,000	150,000	0	
Matilda House (Rymer's Lane)	218,750	225,000	6,250	
Mayday Trust 10 units	39,272	39,272	0	
Severe Weather Beds - various	30,000	30,000	0	
Preventing homelessness	163,630	119,009	-44,621	
Tenancy Sustainment Officer - Elmore	35,630	35,630	0	
<i>Pre-tenancy training course - Connection</i>	<i>16,000</i>	<i>0</i>	<i>-16,000</i>	<i>To be funded from Flexible Homelessness Grant</i>
Welfare Reform Outreach Team	82,000	83,379	1,379	Pay inflation is cause of increase
<i>Target Hardening/Sanctuary Scheme</i>	<i>30,000</i>	<i>0</i>	<i>-30,000</i>	<i>To be funded from Flexible Homelessness Grant</i>
Positive activities & tackling worklessness	229,106	220,981	-8,125	
Day Centre Provision (currently at OHH)	82,778	82,778	0	
Gatehouse Café	5,580	5,580	0	
The Porch Day Centre	55,000	55,000	0	
Aspire	77,623	77,623	0	
Emmaus	5,000	0	-5,000	Already notified plan to terminate from 2020-12

Service Broker - The Big Issue Foundation	3,125	0	-3,125	Already terminated
Priority Services for Young People	6,134	0	-6,134	
Emergency Bed for Young Person in Oxford	6,134	0	-6,134	Assume covered by OCC contribution to YPP
Other	136,859	131,500	5,728	
RS&SH Team (Core Team)	120,000	196,000	76,000	Core team
OxTHINK - licences	5,272	5,000	-272	
Access to Leisure Services	5,000	5,000	0	
Network development programme	5,000	0	5,000	
Contingency	1,587	1,500	-87	
Total expenditure	1,744,197	1,401,842	-332,355	

46. The proposed allocations will continue to maintain a wide range of services and support for single homeless people in Oxford. However, the following developments may mean that it will be necessary to make some revisions to this programme at the end of the current financial year or early in 2020/21:

a) MHCLG's Rough Sleeping Initiative Round 3 Fund

In December 2019, City Officers' led and submitted a joint countywide bid for further funding from MHCLG valued at £1,521,305. The proposal includes requests for funding for a range of projects and initiatives including the delivery of services at Floyds Row. Also included are requests to fund in 2020/21 the continuation of the following:

- Sit Up service expansion of 10 units at O'Hanlon House to September 2020 [£30,000]
- Supported Lettings Pilot Project [£17,550]
- Women's unit [£51,038]
- Pre-recovery unit [£79,037]

Officers are optimistic that these elements of the bid will be successful, however if they are not, some services may need to be discontinued and / or there may be a need to re-prioritise the 2020/21 allocation.

b) Review of non-accommodation based services

Officers are currently carrying out a review of non-accommodation based services including day / evening services and services that help support people into work, education and training.

The review is currently mapping what services are available, how well these are used and what outcomes they deliver. It will seek to understand what service users and providers think about the services, their purpose and effectiveness, and how they might be improved. The project will review commissioning and service arrangements in other areas and examine best practice guidance on the role and contribution that these services can make.

Finally, the project will consider what role such services can play in the context of anticipated developments in the wider system, eg. Floyds Row and appraise the implications for future commissioning of day services and positive activities.

It is likely that the outcome of the review will be to recommend some changes to current commissioning arrangements into the future and will be subject to a further report to members.

47. It is recommended that the Interim Director of Housing has the delegated authority, in consultation with the Portfolio holder, to administer any necessary changes to these allocations.

Financial implications

48. The net budgeted spend on homelessness prevention for 2020/21 is estimated at **£1,431,842** funded as follows:

Item	£'s	Notes
Homelessness base budget	1,669,559	
From homelessness reserves	19,030	Increased cost of the Council's contribution to the countywide pooled budget for Housing Related Support
Acacia Housing First Project	59,750	Raised from reserves 2016/17 towards delivery of Acacia Service
From PBR provisions	51,299	To provide for the full year cost of the services outlined at Appendix D.
Contribution from Community Services Budget	5,000	To Access to Leisure Project
SWEP provision	3,000	Contribution from District Councils
Total	£1,807,638	
	-405,796	Less contribution to Floyds Row
NET TOTAL BUDGET	£1,401,842	

Performance monitoring

49. In distributing this budget, the Council will ensure that there are clear outcomes and targets in each organisation's service specification which are reported on quarterly.

50. Officers will schedule quarterly, 6-monthly or annual performance monitoring meetings with all services to ensure that outcomes and targets are achieved and issues are addressed in a timely and professional manner.

51. The Rough Sleeping and Single Homelessness Team will also prepare an executive summary of the collated performance data which will be shared with the Preventing Homelessness Group and Portfolio Holder on a quarterly basis.

Legal issues

52. The Homelessness Reduction Act 2017 has made significant changes to Council's homelessness duties under Part 7 of the Housing Act 1996. Its main effect is to place increased duties on local authorities to assess an applicant's needs and to prevent and relieve homelessness.

53. All services funded from Homelessness Prevention Funds have Service Level Agreements in place. The SLAs covers obligations for services as well as consequences for not fulfilling these obligations.

Level of risk

54. The Risk Register is attached as Appendix E.

Equalities impact

55. All services in receipt of funding are subject to monitoring which includes equality and diversity.

Conclusion

56. The proposed funding allocation for 2020/21 will ensure that the Council continues to provide a broad range of services to prevent and relieve rough sleeping and to support rough sleepers and single homeless people to achieve and sustain independent lives.

57. Some changes to the proposed allocations set out at Appendix D maybe needed during the year to better reflect commissioning priorities in the context of available funding. Any proposed changes will be discussed and agreed with the Portfolio Holder.

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Background Papers:
1 None

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