

Appendix C

Appendix C – Review of allocated homelessness prevention funds 2019/20

Service areas	Provider	Allocation 2019/20	Forecast to year end	Purpose
Supported accommodation		£810,075	£804,830	
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 increased in 2018/19 and 2019/20 to 20 spaces as a result of the Council being awarded RSI [Rough Sleeping Initiative] funding.</i>
Housing First	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 was allocated 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 that there is an increasing number of people who “fall between the gaps” of mental health services and homelessness services, and getting ineffective support from either or both due to their needs.

Acacia additional units - pending	Response, Homeless Oxfordshire	£59,750	£38,378	<p>Funding was allocated from reserves in 2018/19 to fund the expansion of the Acacia project by 5 additional units of specialist supported housing units for people with complex needs.</p> <p>Although the allocation mirrored that of the existing 5 Acacia unit costs, in the event the number of places in the scheme could only be increased, progressively, up to a total of 8 units (the existing 5 unit plus 3 additional units). Due to complex negotiations with the providers, the expansion of capacity has been progressive (currently a total of 7 units are in place with the 8th unit expected to come online shortly) and the forecast spending reflects this gradual increase.</p> <p>This was because the service providers Response and Homeless Oxfordshire felt that staffing resources for the project would be stretched to far by a larger expansion, creating risk for the individual and other service users.</p>
Project 41	Homeless Oxfordshire	£150,000	£150,000	<p>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.</p>
SIMON HOUSE - Transitional service Q1 2019/20 22 units complex needs	A2Dominion	£50,000	£83,333	<p>Funding was originally allocated to cover the cost of providing 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 for Q1 2019/20, 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, and so the cost of continuing to provide the service at Simon House in the meantime is greater than the original allocation.</p>

Matilda House [RYMERS LANE] - Transitional service 22 units complex needs from Q2 2019/20	A2Dominion	£168,750	£131,250	Funding for 22 units of supported accommodation for people with complex needs and 15 units move on accommodation. The new facility opened 2 nd September 2019.
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	£50,294	<p>Funding to provide additional emergency bed spaces in periods of severe weather for all rough sleepers who need them.</p> <p>Spending is forecast to be higher than the original allocation 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 spend reflects officers' estimate of the 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.</p> <p>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.</p>
Street Engagement		£398,393	£398,393	

Street Outreach and Single Homeless Service	St Mungo's	£350,893	£350,893	<p>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. Capacity increased in 2018/19 and 2019/20 as a result of the Council being awarded RSI [Rough Sleeping Initiative] funding.</p> <p>From 1st October 2019, this service has been merged into the new Engagement and Assessment Service for Single Homeless People, which will be delivered from Floyd's Row.</p>
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	£165,009	
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	Connection Support	£16,000	£16,000	Funding to provide courses to help 50 people develop a range of

course - Connection				skills that will enable them to become tenancy ready.
Welfare Reform Outreach Team	Oxford City Council	£82,000	£83,379	Funding contribution towards the work of a team focussing on the impact of welfare reform across the City. The forecast spend is slightly greater than the original allocation as a result due to pay inflation. For technical reasons and because the posts are paid for from this Grants Budget, pay inflation is not automatically applied, hence there is a slight overspend against the original allocation.
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		£229,106	£225,981	
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.
Second-hand furniture store	Emmaus	£5,000	£5,000	Funding for Emmaus to provide accommodation in their community and work opportunities in their second-hand furniture social enterprise, tapering to £0 in 2020/21 when the business is expected to be financially self-sustaining.
Service Broker - The Big Issue Foundation	The Big Issue Foundation	£3,125	£0	The Big Issue Foundation was previously funded to support Big Issue sellers into accommodation and into sustainable work opportunities. However, service performance was not satisfactory and the contract ended in 2018/19. A contingency was 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.
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		£136,859	£130,881	
Single Homelessness Team (current arrangements)	Oxford City Council	£120,000	£120,000	Funding contribution towards the Council's Rough Sleeping and Single Homelessness Team.
OxTHINK (formerly Oxford CHAIN)	Real Systems	£5,272	£5,027	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 slightly lower than the original allocation due to fewer than expected licences being needed.

Network development programme	TBC	£5,000	£0	As a result of competing priorities, it has not been possible to take forward this element of the team's work programme. 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.
Access to leisure services	Fusion	£5,000	£3,276	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. A further round of publicity is planned for January to promote the scheme further. 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 our leisure partner, Fusion.
			1,724.00	Proposed carry forward into 2020/21
Contingency	TBC	£1,587	£1,587	Funding put aside for in-year changes to committed allocations. Due to the higher forecast spend on SWEP, officers are expecting the allocated contingency to be fully spent.
Total allocated/committed		1,744,197	£1,731,228	
Underspend against original allocation, to be re-allocated in year to cover forecast overspend on SWEP =			£12,969	
Forecast outturn =			£Nil	

