

doorway

Moving on from Homelessness in North Wiltshire

Business Plan

2005 to 2007

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In Partnership



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Section one

Our Vision

We believe that homeless and marginalised individuals are capable of change and will only achieve their full potential when offered a safe, supportive, empowering and non-judgmental environment – it is our vision to provide such an environment and meaningful activities which will help reverse the spiral of homelessness.

Our Mission Statement

To realise this vision, Doorway will strive to:

- Provide a warm, safe, non-judgmental environment
- Train staff to engage with guests and form professional boundaried relationships
- Use these relationships to promote growth in guests' self esteem, confidence and aspirations
- Provide information, support and, where necessary, practical help that will empower people to make and act on informed choices arrived at by themselves
- Provide activities within the centre which are likely to enhance guests' skills and raise self-confidence as a first step towards changing their lives
- Encourage and empower guests to become involved in the running of the centre and in forums designed to give service users a voice
- Promote the needs of homeless and marginalised people locally by means of high quality PR, thereby helping to reduce discrimination towards them and influencing the local community to become more supportive and less judgemental

Our Values

We accept and value diversity and individuality in all people.

We believe that no one should suffer oppression or lack of opportunity because of who they are, where they live, their disability, the way they look, their lifestyle, their background or their beliefs.

We believe that time should be given to working with people who wish to fulfil their personal potential and participate fully in society but find it difficult to do so for whatever reason.

The Day Centre is committed to a policy of equal opportunities in all areas of its business. It is our intention that no one should allow their conduct or decisions to be unfairly influenced by feelings about race, colour, nationality, ethnic origin, family circumstances and personal connections, educational background, socio-economic status, gender, sexuality, age, health, disability, religious or political connections and everyone should work to eliminate such influences.

Mutual respect and support for colleagues and for guests of the day centre are central to our values.

Executive Summary of Doorway Business Plan

2.1 History

The need for a service for homeless single people was identified in January 2003 during the North Wiltshire District Council strategic planning process. As a result North Wiltshire Homelessness Project, a 2-year pilot scheme, was set up in December 2003 to provide a direct access day centre for homeless adults aged 16 or over.

This was the first service dedicated to this client group in North Wiltshire. As such it was able to gather for the first time information about the nature and levels of single homelessness in North Wiltshire on which plans for the permanent service, entitled *Doorway*, are based.

The pilot scheme has not only provided clear proof of the existence of adult homelessness in North Wiltshire but has provided evidence of the complex needs of most of our guests, which cannot be addressed by the provision of housing alone.

We have already made a significant contribution to the welfare of some of the most marginalised people in the area and in a number of cases we have seen clear signs of increased self-esteem and confidence that they can take control of their lives.

We will use the experience gained in the last two years to consolidate the project into a permanent service and to develop new projects within the service aimed at supporting those who wish to break the downward spiral of homelessness and marginalisation.

Pilot Project findings; Single Homelessness in North Wiltshire

- Homelessness is largely a hidden problem in North Wiltshire. Nearly 40% - were staying with friends or family when they first attended
- Although about 1/3 of guests were sleeping outdoors when they first approached us most soon found help from friends and acquaintances.
- There is evidence of no more than 7 rough sleepers at any time
- The most frequent reason for homelessness was relationship breakdown (38%)
- Many have complex needs including mental health issues, substance use, poor life skills
- A small minority of those seeking help are in secure accommodation but have complex issues which affect their ability to manage their affairs
- Most guests have strong local connections with Chippenham/North Wiltshire
- The majority are white British men – average age is 32

Achievements and strengths of the Pilot Project

- We have created a safe and friendly environment
- Guests value the centre and the support we provide very highly and would like to see an increased number of sessions each week and more organised activities
- We have successfully engaged with our guests and seen significant signs of change – including newly acquired skills and increased self-confidence
- We have assisted guests to access health and social care
- Guests have been helped to obtain specialist advice/support and we have thereby helped to prevent homelessness
- Guests return to the centre even after they have been re-housed for support and social contact
- CVS North Wiltshire and The Salvation Army Chippenham Corps have achieved a very effective partnership
- The networks of each partner agency provide invaluable support for the project
- We have a strong, confident and highly trained team comprising both paid and volunteer staff
- We have an excellent record for retaining volunteer staff
- All key policies (e.g. Health and Safety) are in place, in line with good practice
- The project has been a focus for user empowerment and assisted in the formation of the Chippenham and Swindon Users' Forum (CASUF)
- We have contributed significantly to safety in the local community – Police report a substantial fall in violent and drug-related crime.

2.2 Doorway

We will launch a permanent service called 'Doorway' in January/February 2006 based on what we have learnt from the Pilot Project.

2.2.1 What Doorway will do

Doorway will be Available to:

Single people aged 16+ who are:

1. Literally without a roof, or
2. Threatened with homelessness, or
3. Without accommodation which they have an exclusive right to occupy (e.g. living in B&B or hostel or staying with friends – 'sofa-surfing'), or
4. With a secure tenancy, but with a disability, lifestyle or lack of basic skills to manage their affairs which is likely to threaten their housing security.

Doorway's main objectives will be:

- To provide a financially secure and well-managed service, responsive to our guests' needs
- To focus increasingly on helping guests to move on in their lives
- To reach 100% of those needing our help in North Wiltshire
- To raise local awareness of the needs of homeless and socially excluded people and increase 'ownership' of the project by the community

We will do this by:

- Building on the solid achievements of the pilot project
- Reviewing the management structure and all policies, procedures and resources to ensure they meet the needs of a permanent and enlarged service.
- Securing stable funding for the next three years
- Developing a programme of meaningful activities
- Improving PR and marketing resources/skills
- Finding new ways of working in partnership with other local organisations to increase the effectiveness of our services
- Opening for more sessions as soon as funding allows
- Ultimately integrating the day centre into a comprehensive service for homeless adults including a local direct access hostel

2.2.2 Resources

Financial and in Kind

Doorway benefits from major contributions in kind from The Salvation Army in the form of accommodation, services and staff time, equivalent to nearly 25% of the running costs. It also receives large quantities of food donated by local Churches, schools and businesses. In 2004/5 we were fortunate to be the nominated charity of the Mayor of Chippenham, Cllr Ross Henning who raised sufficient funds to enable the centre to open for an extra session each week.

Whilst it was relatively easy to secure the necessary funding for the pilot project from North Wiltshire District Council, Chippenham Borough Lands Charity, The Community foundation for Wiltshire and Swindon, and a variety of other charitable trusts, we realise that few trusts are willing to fund the same project year after year, and it is our intention in the next three years to broaden our donor and fundraising base, so that by Year 3, 25% of our funding needs are raised from the local community.

Our Funding Strategy

We will:

- Build relationships with local statutory agencies to achieve local partnerships and medium-term grant funding and service level agreements
- Explore the possibilities for government and EU funding
- Establish a 'Friends of the Project Group' to develop community support
- Continue to research sources of charitable funding, locally and nationally
- Be alert to new funding streams generally

Human Resources

As well as three part-time paid staff, 23 volunteers based in the day centre and 2 volunteers who work from home, staff the project. Our volunteers bring a wide variety of skills and life experience to the work and without them the project would be nothing. Most of them have been recruited via local Churches. As we expand the range of activities at the centre we will need to recruit additional volunteers to ensure safe staffing levels and appropriate skill mixes.

Our Volunteer Strategy

Our main objective is to raise the number of centre-based volunteers to 25 in Year 1.

- By recruiting from the general community, not only Churches
 - By holding 2 recruitment campaigns each year using media and CVS Volunteer Centre
 - By holding regular 'information days' at the centre for potential volunteers
-

Doorway Business Plan

3.1 The Need

3.1.1 History of the Project

The need for a drop-in for single homeless adults was identified at a multi-agency workshop organised by North Wiltshire District Council in January 2003 as part of its Homelessness Strategic planning process. North Wiltshire was the only district council area in Wiltshire which had no dedicated service for this client group.

At that time a common response from local people was that there was no evidence of homelessness in this area and therefore no need for a drop-in. However, local professionals in all sectors – statutory, voluntary and church - reported that they regularly saw homeless single people but that no one agency was responsible for monitoring either the nature or levels of homelessness in North Wiltshire.

CVS North Wiltshire chaired a multi-agency steering group to set up a pilot scheme and North Wiltshire District Council funded the necessary research. By December 2003 funding was in place for a pilot day centre managed by a new partnership between CVS North Wiltshire and The Salvation Army, and supported by a multi-agency Advisory group which included North Wiltshire District Council, CAB, Community First, Mental Health, Probation and Social Services. The pilot day centre was called: *North Wiltshire Homelessness Project*.

The Day Centre is situated in The Salvation Army Hall, Foghamshire, Chippenham. It opens for three sessions per week, providing a warm safe environment, hot meals, signposting to specialist agencies, laundry facilities, befriending, meaningful activities, clothing parcels and sleeping bags.

3.1.2 Housing Options

Generally housing options available to single homeless adults claiming benefits or on low incomes are very limited in North Wiltshire.

Statutory Duties

Under current Homelessness legislation the local housing authority (North Wiltshire District Council) is required to investigate cases of homelessness and make decisions on the following issues, before it can accept a duty to provide accommodation for a homeless applicant:

- Is the applicant actually homeless?
- Did the applicant become homeless intentionally?
- Do they have 'priority need'?
- Do they have a local connection?

As a result of the legislation, most homeless adults without dependent children are assessed as 'not having priority need' even if they satisfy all the other criteria. In the first 2 quarters of 2005/6, North Wiltshire District Council received 45 applications under the Homeless Persons legislation from families with children and accepted a duty to provide accommodation for 41. During the same period they received applications from 54 adults without dependent children and accepted a duty to re-house only 29.

Homeless people are entitled to register on the general housing waiting list which allocates points to each case according to need and time spent in the area.

However Westlea Housing Association, the main social housing provider, has only 644 1-bedroom units in the area and 885 on the waiting list for this category. In 2004/5 only 78 general 1-bedroom vacancies occurred, which means that for most single homeless applicants there will be no quick solution.

In North Wiltshire the Citizen's Advice Bureau is funded to provide housing advice by the local housing authority. From April to September 2005 they received 211 housing enquiries from single people some of whom were homeless or threatened with homelessness, but unfortunately information about outcomes is not readily available.

Having sought advice, our experience shows that many do not go on to register as homeless with the local authority because they believe they have no case.

The Private Sector

Private accommodation in North Wiltshire is expensive and generally landlords are reluctant to accept Housing Benefit claimants as tenants.

Most of the homeless people who approach the centre do not have funds to either pay rent in advance or to pay a deposit. The local authority has a Rent Deposit Scheme to assist homeless people to move into private accommodation, but this is only available to applicants who are in 'priority need'.

Direct Access Hostels/Night Shelters

There is no hostel/night shelter accommodation in North Wiltshire, the nearest being in the larger towns and cities: Swindon, Bath and Bristol.

Most centre guests have long-standing connections with Chippenham or North Wiltshire and are reluctant to move out of the area to hostels which many regard as dangerous and hostile places. Whereas about a third of guests are sleeping rough when they first approach the centre, they rapidly take up offers of help from friends and acquaintances and become lost among the 'hidden homeless' in the area.

3.1.3 Homelessness

Rural Homelessness

Generally, homeless adults in rural areas have fewer options than those in cities where a host of statutory and voluntary services are available:

"Staying with friends and relatives is a common homeless experience across England but appears to be most common in rural areas.....Although a positive experience for some, staying with friends or relatives is typically characterised by insecurity, poor living conditions, limited privacy and restrictions on behaviour and lifestyle."

Compared with the inner cities it is much harder to ascertain true levels of homelessness in rural areas. In July 2005 the ODPM estimated that there were 459 people sleeping outdoors on any given night. These statistics are taken mainly from rough sleeper counts in the early hours of the morning in London and other major cities where it is relatively easy to count people sleeping in shop doorways etc. Homelessness in rural areas tends to be much less visible. It would be impractical to attempt to carry out a rough sleeper count in rural North Wiltshire.

Although statistics from the pilot project indicate that no more than 7 people are sleeping rough in Chippenham at any time (locations have included: a car park, a bank foyer, a bin shelter, a car, a tent in Monkton Park and a churchyard), it should be noted that these are not the *same* people through the year, so that rooflessness is likely to affect far more than eight people in total each year. The situation fluctuates, and it is common for guests to move frequently between friends' or relatives' homes and have periods of rough sleeping or imprisonment.

Crisis estimates that the true number of single homeless people in England is in the region of 380,000 (*Crisis Factfile 2005*) including people in hostels, B&Bs and sleeping on friends' floors.

In its first 2 years nearly 200 individuals used the Homelessness Project pilot day centre and at the end of year 2 the centre has about 30 regular users.

Because of its location in Chippenham and the high cost of public transport, the centre attracts very few guests from the other towns and villages in North Wiltshire and we believe that at present we are only reaching a small proportion of the single homeless population of the district.

Homelessness in North Wiltshire - What We Learned

- Homelessness is largely a hidden problem in North Wiltshire – although about 1/3 guests are sleeping rough when they first approach us, only 7 or fewer people are literally without a roof at any time.
- Sessional records show that most are staying with friends – ‘sofa-surfing’
- Most guests became homeless as a result of relationship breakdown
- Many have complex needs including mental health issues, substance dependencies, poor life skills
- Many would have difficulty sustaining a tenancy because of these other needs
- A minority (about 11%) of those seeking our help for the first time are in secure accommodation but have complex issues which affect their ability to manage their affairs
- Most guests have strong local connections with Chippenham/North Wiltshire
- The majority are white British men – average age is 32
- It is common for them to move frequently between friends' or relatives' homes
- A significant number have episodes of rough sleeping or imprisonment

- The centre provides for some of guests' basic needs – food, clothing, social contact
- Under Homelessness legislation only a small minority are eligible to be housed by the Council because they do not have priority need. There is an urgent need for both an open access hostel and intermediate supported accommodation in the area
- Research is needed into the feasibility of an outreach service into other parts of North Wiltshire.

*Charts showing detailed information about the circumstances of guests attending the centre during the pilot project, including demographic data, reasons for homelessness and where they were staying is contained in **Appendix 1**.*

The Downward Spiral of Homelessness

Most guests of the pilot day centre have complex needs including physical and mental health issues, substance use, debt and poor education. This is in line with national statistics.

Crisis in its *Factfile 2005* reports that 2/3rd of homeless people regularly use substances including alcohol and homeless people are up to eight times more likely to suffer from mental illness than the general population. Both these facts are likely to have played a major part in the circumstances which led to homelessness in the first place. (*Crisis: Pressure Points 1999*)

Homelessness is likely to exacerbate existing problems and generate new ones, making it harder for homeless single people to acquire and sustain a tenancy of their own.

“Homelessness has many consequences....It becomes increasingly difficult to disentangle cause and effect, but it's clear that in many cases homelessness leads to increased drinking and drug use, a deterioration in a person's physical and psychological health, loneliness and relationship difficulties, crime, difficulties getting and sustaining employment, training or education and problems receiving benefits.”

From Crisis report: 'They Think I Don't Exist', The Hidden Nature of Rural Homelessness, 1999

The consequence is that as time goes by many homeless people are less likely to be able to sustain a tenancy even when they reach the top of the housing waiting list.

Definitions of Homelessness

“When you say homeless, I mean, what do you mean? Because I can be living in a place that's not my home, I can have a roof over my head. It's not my home, you know... Home is where the heart is really. You've got to have some say in what happens around you. You know, that's my definition of a home.”

Quoted from Crisis report: 'They Think I Don't Exist', The Hidden Nature of Rural Homelessness, 1999

The national charity, Crisis, states:

“We need to redefine our understanding of homelessness. It is clearly not just a physical condition but it is an emotional one and depends on how safe, secure and comfortable a person feels in a place.”

Doorway's Definition of Homelessness

Based on the experience of the pilot project and research by organisations such as Crisis, Doorway will use the following definitions of homelessness as its eligibility criteria:

Single people aged 16+ who are:

1. Literally without a roof, or
2. Threatened with homelessness, or
3. Without accommodation which they have an exclusive right to occupy (eg living in B&B or hostel or staying with friends – 'sofa-surfing'), or
4. With a secure tenancy, but with a disability, illness, lifestyle or lack of basic skills to manage their affairs which is likely to threaten their housing security.

3.2 Doorway

Doorway is unique in North Wiltshire. It is the only drop-in service dedicated to homeless and marginalised single people aged over 16 and without dependent children.

In just two years we have developed a non-judgmental practical and caring service which is highly valued by our guests because it responds to individual needs in a holistic way.

Having consolidated what we achieved in the pilot scheme we are poised to move into our next phase of development which will involve the development of new initiatives to assist guests to move out of the downward spiral of homelessness.

3.2.1 The Organisation

Doorway is a partnership between CVS North Wiltshire and The Salvation Army, Chippenham Corps.

A key factor in the success of the pilot project was the relationship between the 2 partners, CVS North Wiltshire and The Salvation Army, Chippenham Corps. We are conscious that this has thrived largely because of the personalities and enthusiasm of the 2 chief officers and a willingness to work within the shared values of the two organisations and to respect the differences. We now agree that it is important to make a formal partnership agreement to safeguard the future of the service.

From the beginning the partnership has been supported and monitored by a multi-agency Advisory Group, including representatives from NWDC, CAB, the Probation Service and

Community First. The role and composition of the Advisory Group is under review to ensure that it is appropriate for the new service.

Legal structure

The Council for Voluntary Service North Wiltshire (CVSNW) is a registered charity, number: 1096008 and company limited by guarantee number: 01986363. The Salvation Army, Chippenham Corps, is a Church and a registered charity, number: 214779. CVS was set up in 1980? The Salvation Army was established by Act of Parliament in 1865.

The Board of Trustees of CVSNW is responsible for managing Doorway, including raising funds and accounting for income and expenditure. The Salvation Army makes major contributions in kind to the project.

A formal partnership agreement will be signed early in 2006.

Networks and Other Stakeholders

Each partner brings its own networks to the partnership. We benefit particularly from the increasing support of local Church networks which have provided volunteers, money, food, clothing and other practical help, and from voluntary and statutory sector networks which have provided professional advice, guidance and mutual support.

An Advisory Group, chaired by CVSNW, with representatives from The Salvation Army, the District Council, Probation, Community First and CAB has monitored the work of the pilot project against its aims and has advised on practical issues. Doorway will establish a new Advisory Group and additional members will be sought from local business and Church communities who can offer new experiences and perspectives.

A much wider group maintains an interest in the project and receives regular progress reports including: key local councillors, our MP, the Police, Churches, WREC, Westlea and Knightstone Housing Associations, Connexions, Reachout, the Community Mental Health Team, DACS, The Children and Families Team, Learning Disabilities Team and After Care Team.

We will continue to seek out and foster opportunities for networking and partnership working

3.2.2 Management

The board of trustees of CVS North Wilts has overall responsibility for the day centre and for its finances. The day centre itself is managed by a part time project manager and part time deputy manager, with pastoral support from the Salvation Army Commanding Officer. We have access to CVS and Salvation Army management and administrative support where necessary

The service is run according to principles of best practice in the sector. All necessary policies are in place. These will be subject to continuous review to ensure they to be appropriate to developing needs

3.2.3 The Service

A User-led service.

We encourage and respond to the results of formal and informal feedback from guests and have supported the formation of the Chippenham and Swindon Users' Forum (CASUF)

We also actively solicit feedback from volunteers and stakeholders to inform the development of the service. (see monitoring and evaluation Page 17)

What We Offer

The day centre is located in The Salvation Army Hall, Foghamshire which is easily accessible to Chippenham residents in the centre of town, close to shops, transport and services such as the Job Centre and CAB.

On Monday mornings and Thursday afternoons it provides:

- Freshly prepared hot meals, laundry facilities, clothing parcels, toiletries and sleeping bags free of all charge
- One to one support from trained staff with information and signposting to specialist support and advice services where necessary
- Activities such as newspapers, television, table tennis, computer games and, on Thursdays, music improvisation sessions
- Use of telephone for business calls
- An address for business correspondence
- A venue for social workers, drugs workers etc to interview clients

On Wednesday afternoons the focus is on meaningful activities and the centre opens for free certificated computer classes and for an arts and creative writing project. Further projects will be developed throughout the year.

From Autumn 2006, personal shower facilities will also be provided when the building is refurbished

3.2.4 Aims and Objectives of Doorway

Aim 1: To secure core funding for the next 3 years

- Find new sources of funding from statutory and charitable sources
- Obtain sponsorship, grants or other types of financial support from local businesses

Aim 2: To build on the solid achievements of the pilot project by reviewing the management structure of the organisation, all policies, procedures and resources to ensure they meet the needs of a permanent and enlarged service

- Set up a new Advisory Group
- Review Resources

Aim 3: To improve PR and marketing resources/skills to raise local awareness of the needs of homeless and marginalised people and increase 'ownership' of the project by the local community

- Re-launch the pilot Homelessness Project as 'Doorway'
- Raise local awareness and increase community ownership of the project
- Test local awareness of the project and public attitudes

Aim 4: To reach 100% of those people in North Wiltshire who need our help

- Ensure that homeless people from outside Chippenham can afford to travel to the centre
- Ensure that all homeless people in the area know about our service

Aim 5: To open for more sessions when funding permits

- Do a feasibility study for additional sessions

Aim 6: To focus increasingly on helping guests to move on in their lives

- Encourage user involvement
- Support guests who wish to move on in their lives
- Encourage staff involvement in planning services
- Foster a culture of guest empowerment
- Help alleviate homelessness
- Help prevent future episodes of homelessness

Aim 7: To find new ways of working in partnership with other local organisations to increase the effectiveness of our services

- Draw up a list of possible partners in the statutory, voluntary and faith group sectors

Aim 8: To work towards integrating the day centre into the programmes provided by the proposed direct access hostel in Chippenham

- Integrated homelessness service for single people

See Appendix 2 for full work plan

3.2.5 Risks and how we will deal with them

Our Stakeholders who attended the Business Planning day in July 2005 noted certain risk factors. This is how we will **(a)** prevent or if necessary **(b)** manage the key risks:

Dependence on external funding

Risk that service will have to be reduced within the next 6 months if funding not

secured

- a
 - Be alert to new funding opportunities
 - Consider moving to a programme-based fundraising strategy
 - Develop 'Friends of Doorway' group to do local fundraising
 - Look at possibilities for generating income from services

- b
 - Develop a strategy to reduce services to a level that can be funded by The Salvation Army alone.
 - Start discussions with funders and NWDC
 - We may have to get into 'the contract culture'

Changes in Government/local authority policy

- a
 - Can't be prevented

- b
 - Be alert to possibilities for devising new programmes in response to new government or LA policies
 - Maintain a positive profile with LA officers and members – look for ways to work together
 - Communicate concerns to MP-perhaps lobbying with other groups with similar issues

Poor reputation locally

As a result of anti-social or illegal behaviour by guests or stereotyping by the public

- a
 - Enforce drug and alcohol and other safety policies stringently
 - Ensure staff are trained to deal with challenging situations
 - Work closely with the Police to ensure the centre is not used for illegal purposes
 - Positive PR campaign re issues around homelessness

- b
 - Use local media to get positive PR
 - Use outputs from arts/music projects to raise awareness of issues.
 - Introduce a 'Homelessness Awareness Week'

Physical danger to staff or guests

From aggressive behaviour or infection

- a
 - Ensure all preventive procedures are strictly adhered to and all safety equipment is correctly maintained
 - Work to maintain a drug and alcohol-free environment-involving the Police where necessary
 - Ensure staff are trained in conflict resolution and all necessary health and safety procedures

- b
 - Summon Police if appropriate

- Use panic alarm or other safety equipment if necessary

Loss of existing staff

We are conscious that the success of the project has depended on the enthusiasm and energy of key personnel and the 'chemistry' between them

- a**
 - Reinforce the SA/CVS relationship by formalising the partnership agreement
 - Do all possible to support key staff in their roles
- b**
 - Plan for succession
 - Ensure reasonable hand-over period and effective induction for new staff

Lack of suitable volunteers

We have an excellent record for volunteer recruitment and retention, but may have exhausted our present sources of support from Churches

- a**
 - Develop an effective recruitment campaign
 - Have a clear and regular induction and training programme
 - Ensure that volunteers feel valued and well supported
- b**
 - Maintain a positive profile in the community
 - Run a campaign to reach the whole community – not just the Churches

Competition from other organisations moving into the area

- a**
 - Maintain a positive local profile
 - Maintain good relationships with LA
 - Be aware of gaps in services and opportunities to fill those gaps
- b**
 - Be clear what we do best
 - Be prepared to work together in new partnerships

See Appendix 3 for full risk assessment

3.2.6 Marketing

Competitors

Doorway is the first and only such service for single homeless people in North Wiltshire either in the statutory or the voluntary sector

Other Sources of Help for Single Homeless People

We work with and signpost to a wide variety of other agencies to address the complex needs of individual guests. Other agencies include: local Churches whose volunteers

have provided practical help and befriending, drugs and alcohol services e.g. the DAAT, BADAS, Mental Health services, Social services, GP surgeries, Gay Men's Health.

Other services available to this client group include:

- **North Wiltshire District Council:** has strategic responsibilities for housing and statutory duties under the Homeless Persons' Acts
- **Westlea Housing Association:** the largest of the local social landlords. Duties include the administration of the housing waiting list
- **Westlea and Knightstone Floating Support Services:** support tenants of any landlord to maintain their tenancies e.g. where there are debts which threaten their security
- **North Wiltshire Citizen's Advice Bureau:** assists with housing advice, debt management and legal issues. Based in Chippenham and open each weekday from 9.00 am till 1.00pm. Also available for sessions in Malmesbury, Corsham, Calne and Wootton Bassett.
- **Reachout:** drop-in services for people under 25 with substance dependencies
- **Connexions Wiltshire:** education and employment support services for young people aged 16-25. Also family mediation service for young people threatened with homelessness.
- **Alabaré Christian Care Centres:** have two houses for young people in Calne.
- **Drugs and Homelessness Initiative (DHI):** based in Bath but has a resettlement service in North Wiltshire for recovering drug addicts.
- **Direct access hostels or night shelters:** none in the area – the nearest being in Swindon, Bristol or Bath.
- **Chippenham and Swindon Users Forum (CASUF):** a user-led forum for users of Doorway and local drugs and alcohol services.

Doorway Branding

We benefit enormously from the 'branding' provided by The Salvation Army shield logo which is recognised internationally as a symbol of caring social action. We believe that guests and the public generally respond positively to this sign. CVS is relatively unknown to the general public, as its services support groups rather than individuals.

Marketing Strategy

We are conscious that we must live up to The Salvation Army reputation for excellence and will carefully monitor our services and develop a marketing and PR strategy to promote our achievements locally.

Public Relations

We will do all within our power to engage with and create positive relationships with as wide a section of the community as possible.

We must always be aware of the possible negative attitude to Church involvement held by some members of the public and we will do all within our power to counteract this with positive PR. We will rigorously implement our policies relating to diversity and equal opportunities and provide best practice training for staff where necessary.

We will look for effective ways to raise awareness of the needs of local homeless people and to test public perceptions of our service e.g. by carrying out annual public surveys.

3.2.7 Our Resources and Assets

Human Resources

- We have well established staff team, comprising 3 part-time paid staff, 23 volunteers who work at the centre and 2 volunteers who work from home
- We have an excellent record for volunteer staff retention – 5 of the first 8 volunteers recruited in 2003 are still with us
- We have established a strong and confident team by means of our comprehensive training programme, our emphasis on team building, individual empowerment and pastoral support
- Captain Mary Wolfe provides pastoral support to staff and to guests
- The team brings a wide variety of skills – professional and practical – and an impressive diversity of life experience and beliefs to the service and our aim is to support and enable everyone as far as possible to make use of their particular gifts for the benefit of our service users.

See Appendix 4 for project people and key personnel

The Building – The Salvation Army Hall, Foghamshire

- The location is well suited to the purpose – in the centre of Chippenham, close to shops, statutory services eg NWDC, Social Services, Job Centre and Benefits Agency; support agencies e.g. CAB, Connexions and Reachout and local and long distance transport links.
- The location is discreet and its use is well tolerated by neighbours
- The building will be refurbished in Spring 2006 to make it more easily accessible for the disabled, to provide shower facilities and improved laundry facilities. There will also be improved storage facilities, more flexible meeting and private interview space and more appropriate office space for staff.

'In Kind' Support

The Salvation Army makes a major contribution in kind to the project in the form of premises including all services, staff time (P/T Deputy Manager/Support Worker), office accommodation, insurance, cleaning and maintenance.

When Captain Mary Wolfe came to Chippenham in 2000 the Corps had no structured community programme at all. In consultation with the Corps Council, Captain Wolfe has established a clear community service agenda, working with poor and marginalised people, including the elderly, families with children, young people with learning difficulties, drug and alcohol users and homeless single people. The social programme is reactive to need – the Salvation Army motto is 'Where there's a need, there's The Salvation Army'. This means that the Corps' commitment to the project will continue until the need no longer exists.

The Salvation Army contribution in kind to the project is currently funded from a combination of central funds, local fundraising, planned giving and freewill offerings from Corps members. It is equal to nearly 25% of the total cost of the project i.e. over £18,000.

In addition we receive money (about £100 per month in 2004/5) and large quantities of canned food and used clothing donated mainly by local Churches. It is hard to put a value on these donations in kind, but they have increased steadily since the project began and indications are that this trend will continue.

Finally, we benefit from regular donations of bread and meat products from a local delicatessen, and most weeks The Salvation Army collects donations of fresh food which is nearing its use by date from Sainsbury's under a national scheme of support for local charities.

Finance – Funding

Funding applications are the responsibility of the Project Manager. Whilst most funders responded positively to applications to fund the pilot scheme, they have been reluctant to support the core costs of the permanent project. This preference for proposals which have a clear beginning and end is well documented in the sector. We have taken advice from the External Funding Network at County Hall and from the Charities Information Bureau, who have also looked in detail at some of our applications and are satisfied with the quality of what we have written.

It should be noted also that The Salvation Army as a matter of principle will not accept funding from sources related to profits from alcohol consumption or gambling. This means that we cannot approach the National Lottery or some trusts related to the leisure industry for support.

About 60 Trusts and community and statutory sources of funding were researched as potential funders for Doorway and 23 applications were submitted. 10 rejections were received and 2 went unacknowledged. A list of funding which has been secured is given in the Forecast of Income and Expenditure, starting page 21. At January 2006 there is still a projected deficit of over £12,000 for the year ending 30th November 2006, (see Risk Assessment Appendix 3), and there is a risk that the service will have to be cut within the next 6 months if further funding cannot be secured.

We are convinced that the survival of the project depends on our developing a local support network, based on a well-managed marketing strategy (See Work Plan Appendix 2)

Doorway Forecast of Income and Expenditure 2005/6

Pilot Scheme	Doorway Project Budget Requirement (December 2005 to November 2006)		Monday & Tuesday sessions	Salvation Army Contribution in kind	Wednesday sessions	Total
	Yr 2 Actual (excl SA Contribution)	Heading	Bid		Bid	
	£	Expenditure: Staff	£	£	£	£
14,354	P/T Centre Manager (22 hours pt 29)		12,966		2,684	15,650
1,585	Admin.support (18.5 hours pt 12)		6,373		816	7,189
	P/T Support Worker (10 hours pt 29)			6,509	2,663	9,172
	P/T Pastoral Support (3 hours pt 29)			1,511		1,511
	P/T Cleaner			473		473
15,939	Sub-total		19,339	8,493	6,163	33,995
	Other staff costs					
0	Recruitment		300			300
271	Staff travel		265			265
220	Staff training, networking		300			300
188	Personal Security		200			200
170	Health & Safety/Protective Clothing		100			100
849	Sub-total		1,165	0	0	1,165
	Volunteer Costs					
82	Recruitment		85			85
4,149	Induction, training, networking		4,150		750	4,900
158	Food		150			150
1,120	Expenses, incl. Travel, respite, child care etc		1,030			1,030
	Health and Safety/protective clothing		100			100
5,509	Sub-total		5,515	0	750	6,265
	Pastoral Support					
200	Counselling and clinical supervision		1,800			1,800
	Centre Costs					
	Rent			2,040	1,040	3,080
	Gas, electricity and all services			500		500
	Sub-total			2,540	1,040	3,580
	Maintenance/Repairs etc					
	Maintenance/repairs			1,144		1,144
148	Cleaning materials		150			150
148	Sub-total		150	1,144	0	1,294
	Office costs					
	Office accommodation			4,800		4,800
788	Postage, printing, stationery		670		276	946
1,072	BT phone and internet service		1,105			1,105
	Insurance			52		52
1,860	Sub-total		1,775	4,852	276	6,903
	Equipment					
2,333	Purchase/replacement of equipment		1,500			1,500

Pilot Yr 2	Heading	Mon/Tues Bid	SA Contribution	Weds Bid	Total
	Services for clients				
675	Food	750		625	1,375
1,000	Consultancy fee, user involvement	1,000			1,000
869	Wednesday Activities			7,000	7,000
	Outreach to North Wiltshire	1,000			1,000
520	Other services for guests	250			250
3,064	Sub-total	3,000	0	7,625	10,625
	Project Costs				
220	Monitoring & Review	500			500
348	Publicity	360			360
0	Contingency	1,816			1,816
568	Total	2,676	0	0	2,676
1,538	Management costs	2,901	1,274	1,117	5,292
32,007	Total Expenditure	39,821	18,303	16,971	75,095

£	Income:	£	
	Salvation Army-contribution in kind		18,303
10,000	Grant from CBLC		
14,700	Other grants	28,938	Grants already secured-details below
24,700	Sub-total grants	28,938	
17,109	Income carried forward from Year 2	11,132	NB provision for team away day: £2389
3,686	Mayor's Charity & Parachute Jump		
	Mayor's Charity and parachute jump cf from Yr2	2,817	
3,150	Unsolicited Donations (estimate for 2005/6)	1,200	
48,645	Total Income and SA contribution in kind 05/06	44,087	18,303

-16,638	Deficit 2005/6	12,705	Total Expenditure less SA contribution in kind and Income
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Details of Grants already secured 2005/6 Secured

Zurich: for volunteer costs	5,000
Westlea Housing: general	3,000
NWDC: general	3,000
Lions Club Chippenham: general	300
Coutts: general	250
WSCF main grant:- project assistant-18.5 hours	3,000
WSCF Progress2-Wednesday session core costs	9,972
Jack Lane Foundation-guest food/toiletries etc	1,000
Anchor foundation-Art project-Wednesday activities	2,416
NWDC-Art Project Wednesday Activities	1,000
Total Grants	28,938

A forecast of cash flow will be inserted here ASAP

Finance – Financial Management

Summary of Accounting Procedures

Accountability rests with CVS North Wilts and accounting procedures are the responsibility of the Finance Worker. We use QuickBooks computerised accounting package for our bookkeeping and Excel for financial reporting.

Procedures for Sales/Grants Received:

- Numbered invoices are issued for all sales/requests to draw down grants
- Invoices are numbered and copies filed
- Payments in cash or by cheque are paid into our bank account, using a paying-in book
- Paid invoices are then moved into the Paid File
- A receipt is issued for any grants or donations where no invoice has been raised and details of the transaction are entered into the cashbook

Procedures for Purchases

- All purchases are supported by an invoice or receipt
- Requests for invoices to be paid must be supported by a cheque request form signed by an authorised person – in the case of Doorway, the authorised person is the Centre Manager
- The date and cheque number are recorded on the form and the form is filed
- The cashbook is updated after each transaction

Petty Cash Imprest System

- Receipts for cash purchases are kept and the Centre Manager records transactions on a petty cash sheet in Excel
- The Manager applies for reimbursement by submitting the Excel Petty Cash worksheet and receipts/vouchers to the Finance Worker
- The Finance Worker raises a cheque and the transaction is posted to QuickBooks

Bank Reconciliation

The Finance Worker compares the bank statement each month with the cashbook and carries out a reconciliation

Credit Control

Invoices are sent out promptly. Delayed payments are referred to the relevant line manager for chasing up

3.2.8 Monitoring and Evaluation

We monitor and record centre usage and collect quantitative data about our guests' circumstances on a regular basis using standard procedures. We collect information on

- Numbers attending each session
- Numbers sleeping rough at first meeting/each session
- Numbers of meals served
- Numbers of food parcels and clothing parcels given out

We also collect personal data from each guest who is willing, relating to:

- Age

- Gender
- Ethnicity
- Reasons for homelessness
- Local connections
- Further needs

Finance is monitored through our Income and Expenditure and Profit and Loss records. These are kept by The CVS Finance Officer and monitored by the Advisory Group and by the board of trustees of CVSNW.

Evaluation

Evaluation takes place regularly both informally and formally.

Informal feedback from guests is encouraged, verbally to staff and volunteers and through an anonymous 'feedback' box. An independent survey of the guests' views is carried out yearly. Reports are produced and distributed to the guests and stakeholders. They are used to inform all service planning and delivery.

Independent guest surveys were carried out in July 2004 and 2005. In 2004 the focus was on guests' views about the services they had received and suggestions for additional services and in 2005 the focus was on the impact of the project on their lives.

Feedback is also encouraged from volunteers at regular de-brief sessions and in one to one annual reviews. They and other stakeholders have been involved in service review and planning.

In the coming year we plan to evaluate the impact our service is having on the general community in Chippenham by seeking statistical evidence from the Police regarding trends in violent and drug-related crime, and by carrying out a survey of the general public's perceptions of the project.

We measure and evaluate our progress towards achieving our aims and objectives through identifying performance indicators, and our overall success by key targets reached.

See Appendix 2 for Aims and Objectives

See Appendix 5 for Monitoring and Evaluation of critical success factors

doorway

Moving on from Homelessness in North Wiltshire

Business Plan

2005 - 2007

Appendices



In Partnership



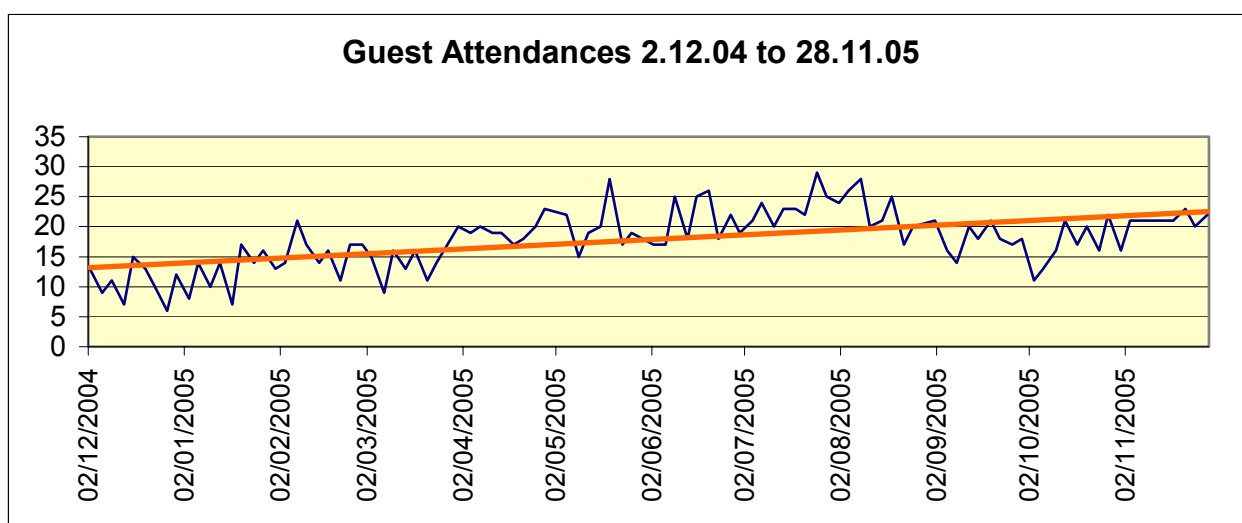
The Nature of Homelessness in North Wiltshire Results from the Pilot Project

How we monitored centre usage and collected data about our guests' circumstances

Quantitative information was gathered on a regular basis. Results were as follows:

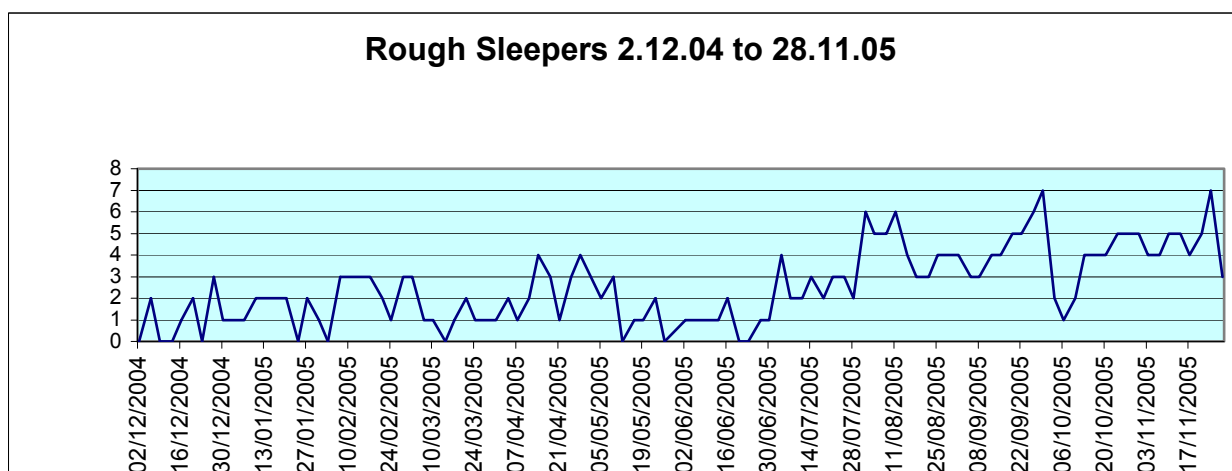
- **Hours donated by volunteers**
 - The centre opened for 116 sessions during Year2 including 4 music improvisation and 1 arts workshop and 10 computer classes. Volunteers contributed 2,700 hours of their time, i.e. about 23 hours per session. (In addition the majority of volunteers also attended induction or training sessions during the period.)

- **Numbers of guests attending each session:**



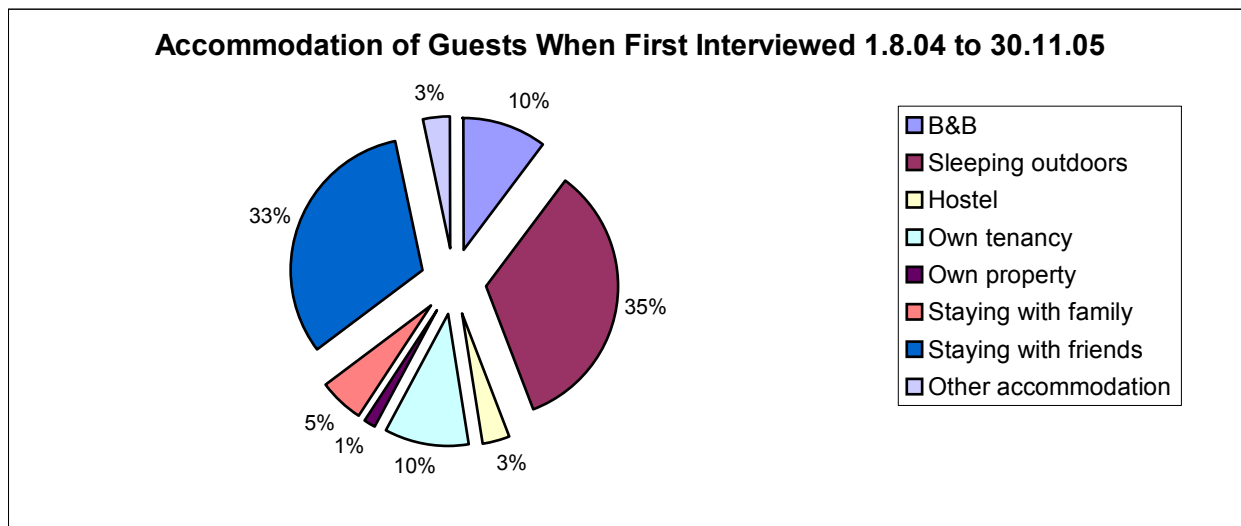
- Year 2 Average attendance was just under 18 guests per session. (Year 1 (second half) average attendance was 12 per session)
- Average attendance in second half of Year 2 was just over 20 guests per session

- **Numbers sleeping rough – from data gathered at each session:**

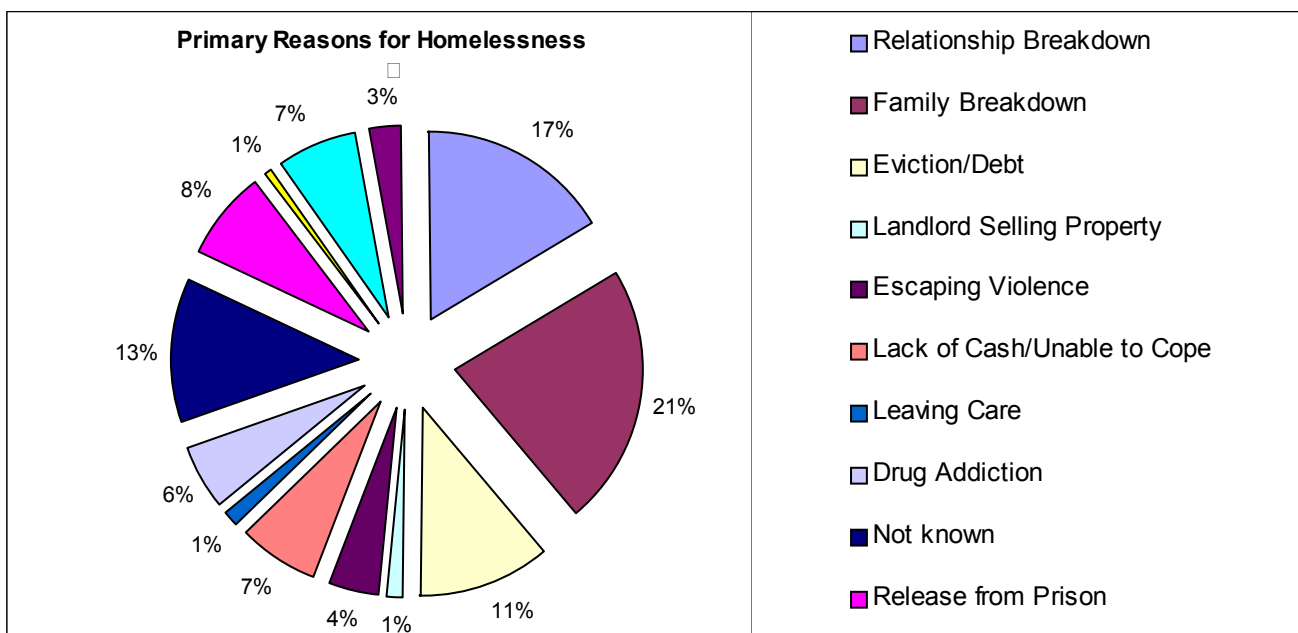


NB 35% of guests who were willing to give personal information at first meeting (i.e. 50 people) said that they were sleeping outdoors when first interviewed. The majority were eventually

accommodated by friends or acquaintances and became the 'hidden homeless' of North Wiltshire. Rough sleeping therefore affects far more than the seven people indicated by this chart.



- **Primary Reasons for homelessness**
- Guests were asked how they became homeless in the first instance. Their responses were as follows:



- **Numbers of meals served:**
- 1785 guest visits were recorded in Year2 and 1667 meals were served.

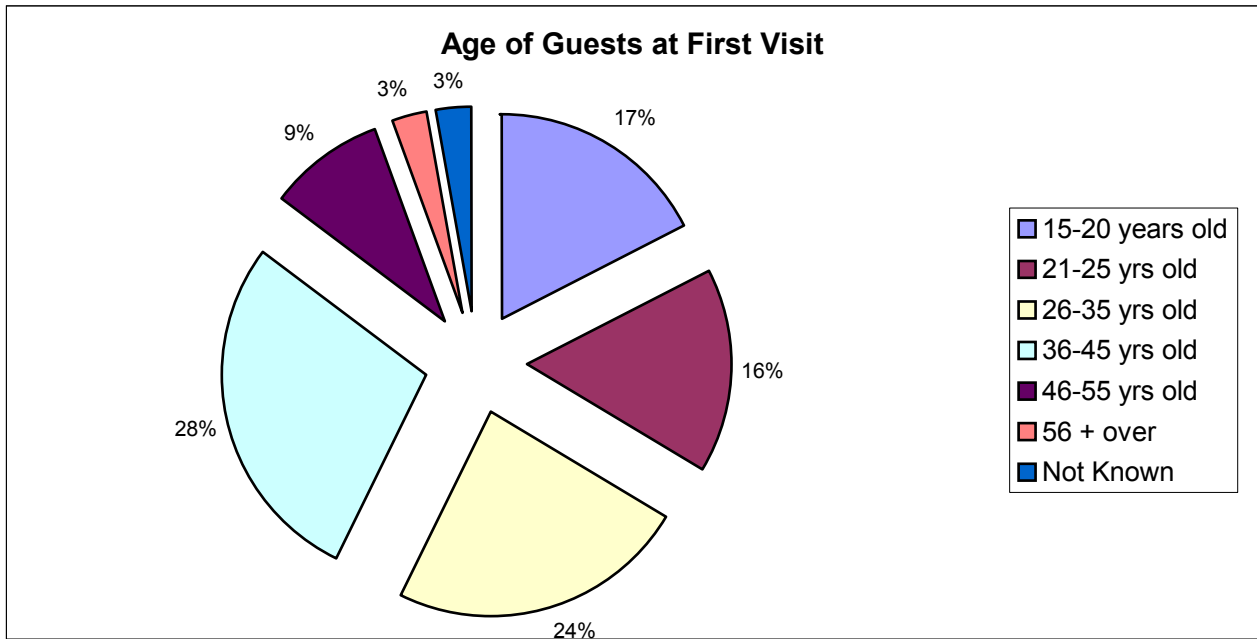
In addition parcels containing donated food and clothing were given out at all sessions. Sleeping bags and occasionally tents were also available free of charge as required. Sleeping bags were donated by The Salvation Army and by the public. The tents, clothing and much of the food were donated by the public, particularly the local Churches.

Personal Information about Guests

Since July 2004 Personal data have been gathered from each guest who was willing, relating to: age, gender, ethnicity, local connections and further needs.

Results are as follows:

- **Age**



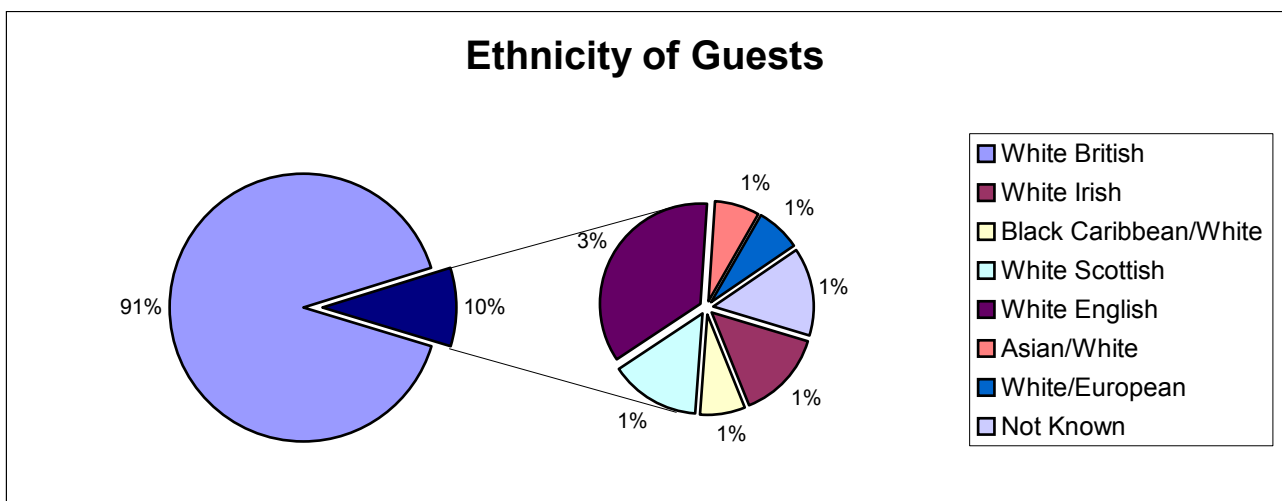
The average age of all guests was 32.

- **Gender**

- Overall 25% of guests were female. Nationally, it is believed that female homelessness is under-reported and that homeless women tend not to seek out support services such as the drop-in.

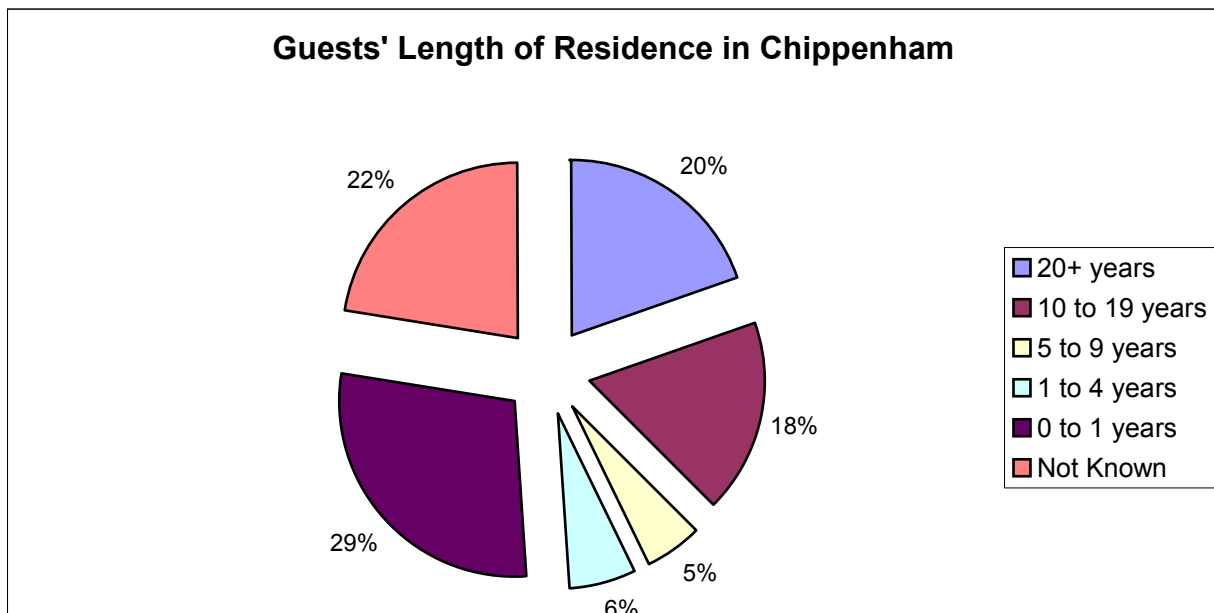
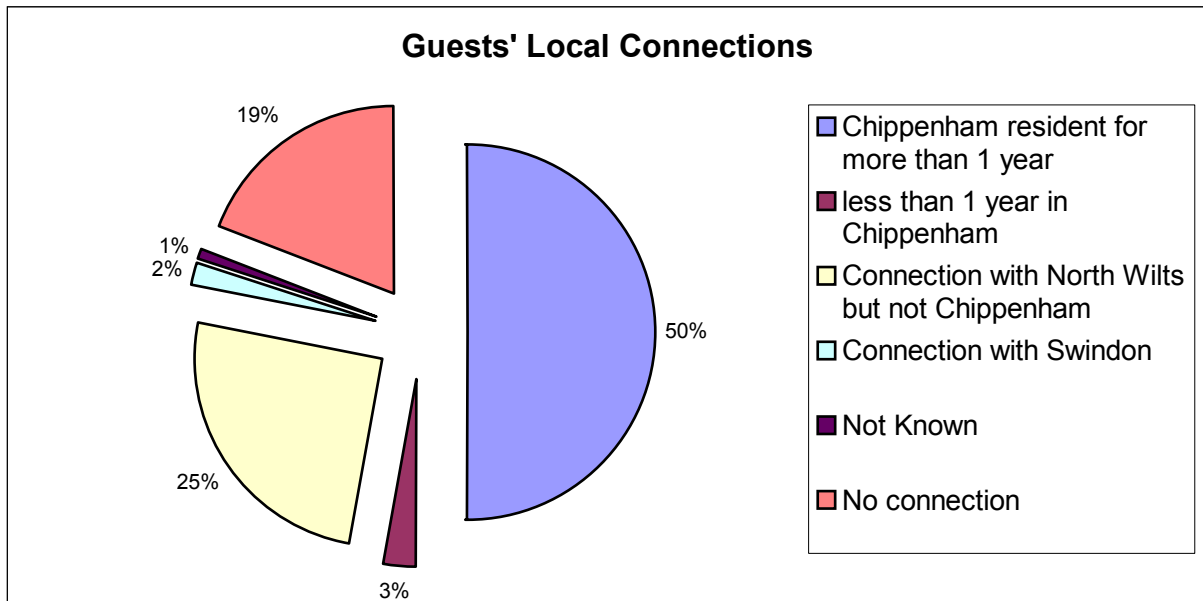
- **Ethnicity**

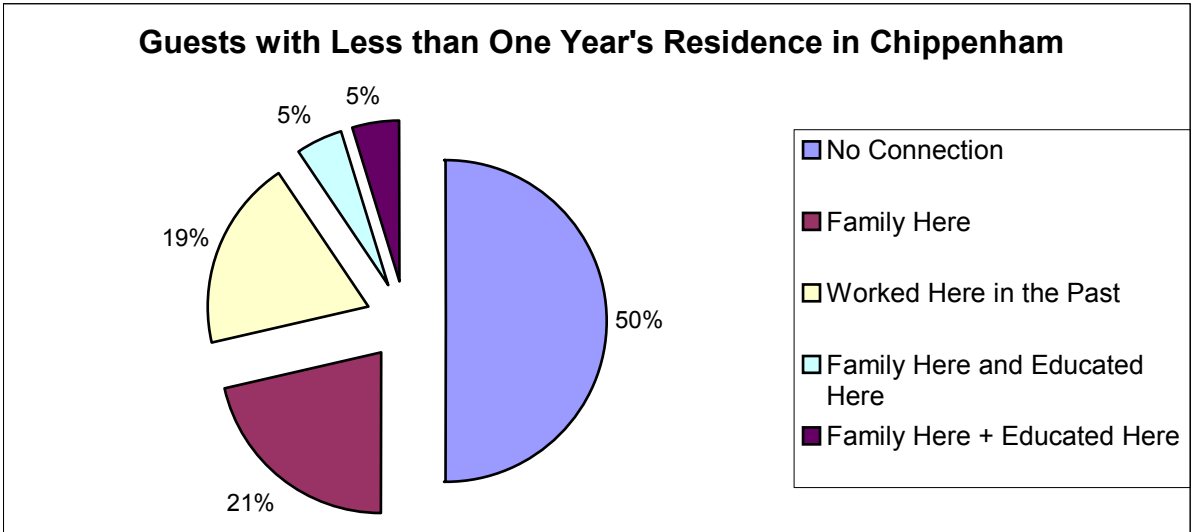
- Over 98% of guests who described their ethnic background said they were white/ British, Scots, Irish or English. This is in line with local census data.



- **Local Connections**

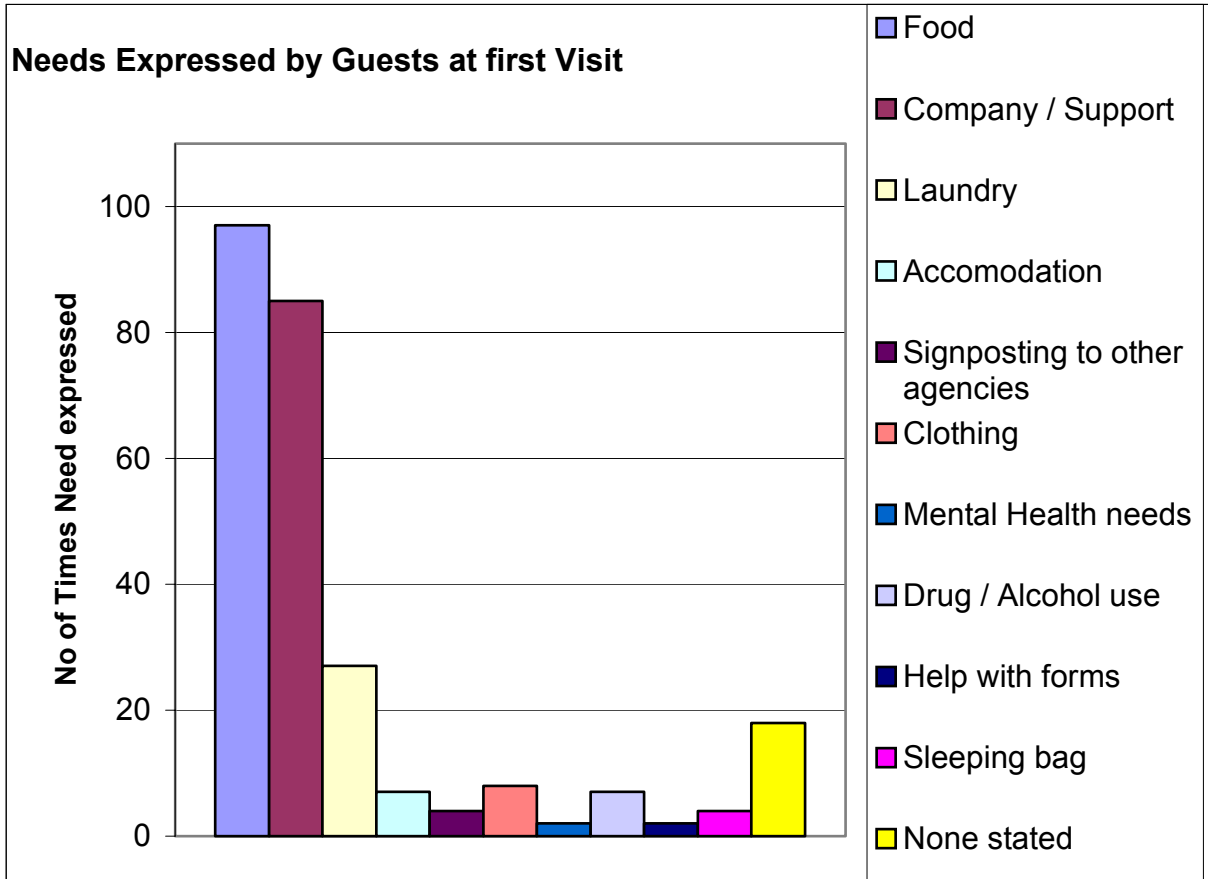
- 78% of guests when interviewed at their first visit said they had local connections with Chippenham or North Wiltshire, although sometimes they were vague about details such as length of previous residence in the area.





- Further Needs**

- Guests were asked at their first visit whether they had needs in addition to their housing needs. The needs expressed may have been influenced by guests' knowledge that the project did not offer accommodation of any kind. Guests only asked for what they thought might be possible.



Our Key Aims and How we will Achieve Them

Aim 1: To secure core funding for the next 3 years

Objective	Performance Indicators	Outcomes	By When
Find new sources of funding from statutory and charitable sources	<ul style="list-style-type: none"> • Funding policies of 50 organisations researched • 30 applications for funding written 	<ul style="list-style-type: none"> • 6 positive replies • Increased financial security 	April 2007
Obtain sponsorship, grants or other types of financial support from local businesses	<ul style="list-style-type: none"> • Community policies of 20 locally-based businesses researched • 10 applications for sponsorship/funding made 	<ul style="list-style-type: none"> • 2 positive replies • Increased financial security 	April 2007

Aim 2: To build on the solid achievements of the pilot project by reviewing the management structure of the organisation, all policies, procedures and resources to ensure they meet the needs of a permanent and enlarged service

Objective	Performance Indicators	Outcomes	By When
Set up a new Advisory Group	<ul style="list-style-type: none"> • Roles of Advisory Group members identified - based on the priorities identified in the Business Plan • Skills audit of existing members carried out • 1 local Church approached to nominate a suitable representative • The community policies of 20 locally based businesses researched • 10 businesses approached which have a commitment to community service for volunteers with appropriate skills 	<ul style="list-style-type: none"> • Secure 4 new Advisory Group Members with appropriate skills • Create a proactive and effective working group to advise, support and monitor the work of the permanent project 	April 2006
Review Resources	<i>Paid Staff</i> <ul style="list-style-type: none"> • All job descriptions reviewed and evaluated in the light of the Business Plan • Budgets amended accordingly 	Personnel resources will be appropriate for the enlarged, permanent service	Year 1
Review Resources	<i>Volunteer Staff</i>	We will sustain our	Year 1

Objective	Performance Indicators	Outcomes	By When
	<ul style="list-style-type: none"> An annual volunteer recruitment/training programme set up 	strong, effective volunteer team	
	Policies and procedures reviewed <ul style="list-style-type: none"> Equal Opportunities Health and Safety Volunteer Confidentiality Drugs and Alcohol Child and Vulnerable Adult Protection 	Policies and practices will reflect all relevant legislation and will be appropriate for the needs of the project	Year1
	Physical Resources <ul style="list-style-type: none"> A full audit of equipment including IT and security carried out A list of items which need upgrading prepared and budgets amended accordingly 	<ul style="list-style-type: none"> All equipment will be fit for purpose Safety and administrative efficiency will be improved 	Easter 2006

Aim 3: To improve PR and marketing resources/skills to raise local awareness of the needs of homeless and marginalised people and increase 'ownership' of the project by the local community

Objective	Performance Indicators	Outcomes	By When
Re-launch the Homelessness Project as 'Doorway'	<ul style="list-style-type: none"> Media campaign Public meeting in Chippenham attended by 50 people 	<ul style="list-style-type: none"> Positive reports in 2 local newspapers and 2 local radio stations 10 new supporters for the project 	January/February 2006
Raise local awareness and increase community ownership of the project	<ul style="list-style-type: none"> PR group set up 	PR and marketing strategy with its own budget created	Easter 2006
	<ul style="list-style-type: none"> A 'Friends of the Project' group set up 30 members recruited in Year1 	Increase public awareness	Easter 2006
	<ul style="list-style-type: none"> 1 major and 5 minor fundraising events in year 1 organised 	<ul style="list-style-type: none"> Raise £2,000 from subscriptions and fundraising Increase public awareness 	End of Year1

Objective	Performance Indicators	Outcomes	By When
	<ul style="list-style-type: none"> • Programme of talks and presentations to 5 local organisations prepared 	<ul style="list-style-type: none"> • Raise £100 from local groups • Increase local awareness • Increase donations of appropriate food and used clothing 	December 2005
	Doorway magazine published twice a year	<ul style="list-style-type: none"> • Increase donated income by 20% each year • Increase local awareness 	Spring and Autumn each year
Test local awareness of the project and public attitudes	Market survey carried out in Chippenham town centre	Increased awareness and increased positive attitudes year on year	Autumn each year

Aim 4: To reach 100% of those people in North Wiltshire who need our help

Objective	Performance Indicators	Outcomes	By When
Ensure that homeless people from outside Chippenham can afford to travel to the centre	<ul style="list-style-type: none"> • Create a budget to reimburse guests' travel expenses • Approach 4 town councils and 20 local churches for funding 	<ul style="list-style-type: none"> • Creation of a fund of £1,000 to reimburse travel expenses of guests from the rest of N Wiltshire 	By July 2006
Ensure that all homeless people in North Wiltshire know about our service	<ul style="list-style-type: none"> • Posters/leaflets in all public buildings likely to be used by homeless people • Leaflets/posters to referring agencies • Friends of the Project Events, raising the profile of the project locally 	Attendance increased to 25 per session	By end of year 1

Aim 5: To open for more sessions when funding permits

Objective	Performance Indicators	Outcomes	By When
Do a feasibility study for additional sessions	Small working group established	Feasibility report	End of 2006

Aim 6: To focus increasingly on helping guests to move on in their lives

Objective	Performance Indicators	Outcomes	By When
Encourage user involvement	<ul style="list-style-type: none"> • Informal feedback from suggestion box • An annual independent survey commissioned 	<ul style="list-style-type: none"> • Respond to guest feedback • Establish guests' needs and aspirations • Inform future service planning 	Weekly/ Annual
Support guests who wish to move on in their lives	A programme of activities researched and developed	Guests will develop new skills and increase in self-confidence	Ongoing
Encourage staff involvement in planning services	Formal and informal feedback from staff	Guests will develop new skills and increase in self-confidence	Ongoing
Foster a culture of guest empowerment	Work cooperatively with user-led agencies such as CASUF	Respond to guest feedback	Ongoing
Help prevent future episodes of homelessness	Possibilities for joint working with DHI and other re-settlement services explored	Guests better able to sustain tenancies	Year 1
Help alleviate homelessness	Possibilities for Rent Deposit Scheme with NWDC explored	Homeless guests enabled to obtain a tenancy	Year 1

Aim 7: To find new ways of working in partnership with other local organisations to increase the effectiveness of our services

Objective	Performance Indicators	Outcomes	By When
Draw up a list of possible partners in the statutory, voluntary and faith group sectors	<ul style="list-style-type: none"> • 2 relevant agencies approached • Common priorities and ways of working together explored with them • 1 new partnership agency engaged with to the benefit of centre guests 	<ul style="list-style-type: none"> • Increased effectiveness of services • New sources of funding 	mid 2007

Aim 8: To work towards integrating the day centre into the programmes provided by the proposed direct access hostel in Chippenham

Objective	Performance Indicators	Outcomes	By When
Integrated homelessness service for single people	Dialogue begun with The Salvation Army	Improved support for guests	End of year 1

Our Stakeholders who attended the Business Planning day in July 2005 noted certain risk factors. This is how we will prevent or if necessary manage the risks:

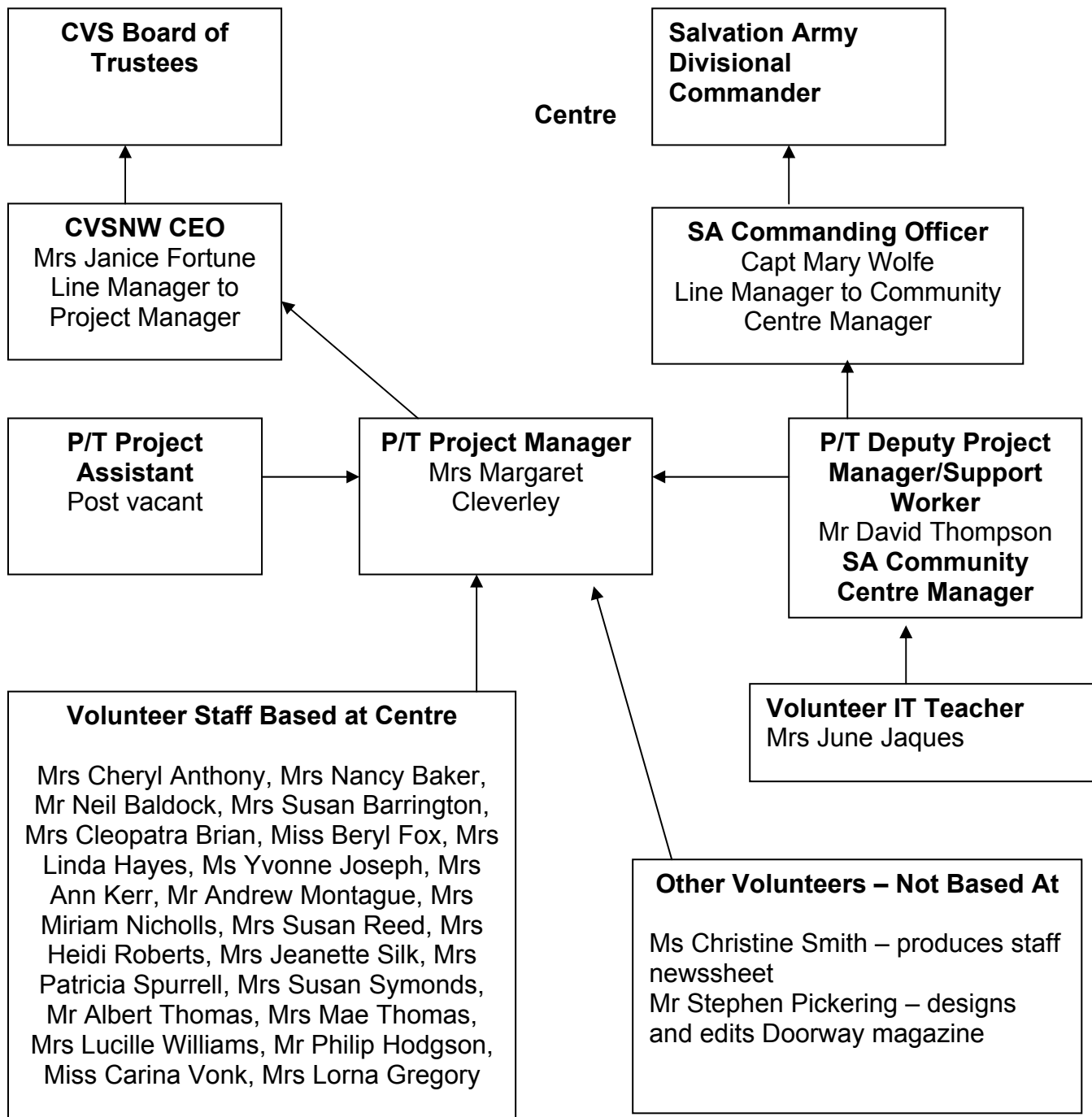
Assessment and Management of Risks

Key risk factors	The likelihood of it happening	Potential impact	Action needed to prevent it	Contingency plans to manage it
1.Dependence on external funding- risk that service will have to be reduced within the next 6 months if funding not secured	High – depends on our ability to secure new funds	Crucial to the survival of the service	1.Be alert to new funding opportunities 2.Consider moving to a programme-based fundraising strategy 3.develop 'Friends of Doorway' group to do local fundraising 4.Look at possibilities for generating income from services 5.We may have to get into 'the contract culture'	1.Create a strategy to reduce services to a level that can be funded by SA alone. 2.Start discussions with and NWDC and other funders
2.Changes in Government/local authority policy	Hard to assess	Could influence the nature of our services (for better OR worse)	Can't be prevented	1.Be alert to possibilities for devising new programmes in response to new government or LA policies 2.Maintain a positive profile with LA officers and members – look for ways to work together 3.Communicate concerns to MP- perhaps lobbying with other groups with similar issues

Key risk factors	The likelihood of it happening	Potential impact	Action needed to prevent it	Contingency plans to manage it
<p>3.Poor reputation locally – as a result of illegal or anti-social behaviour by guests or stereotyping of homeless people by the public</p>	<p>Medium – affected by external factors such as the availability of drugs as well as internal factors such as effective management</p>	<p>Will jeopardise public good will and possibly threaten our financial security</p>	<p>1.Enforce drug and alcohol and other safety policies stringently 2.Ensure staff are trained to deal with challenging situations 2.Work closely with the Police to ensure the centre is not used for illegal purposes 3.Positive PR campaign re issues around homelessness</p>	<p>1.Use local media to get positive PR 3.Use outputs from arts/music projects to raise awareness of issues. 4.Introduce a 'Homelessness Awareness Week'</p>
<p>4.Physical danger to staff or guests from aggressive behaviour or infection</p>	<p>Medium risk</p>	<ul style="list-style-type: none"> • Injury/illness among staff or guests • Resignation of staff • Reduced attendance by guests • Poor reputation of project 	<p>1.Ensure all preventive procedures are strictly adhered to and all safety equipment is correctly maintained 2.Work to maintain a drug and alcohol-free environment-involving the Police where necessary 3.Ensure staff are trained in conflict resolution and all necessary health and safety procedures</p>	<p>1.Summon Police if appropriate 2.Use panic alarm or other safety equipment if necessary</p>

Key risk factors	The likelihood of it happening	Potential impact	Action needed to prevent it	Contingency plans to manage it
5.Loss of existing staff – we are conscious that the success of the project has depended on the enthusiasm and energy of key personnel and the ‘chemistry’ between them	Medium risk	If key personnel change the nature of the service could change and its success could be jeopardised	1.Reinforce the SA/CVS relationship by formalising the partnership agreement 2.Do all possible to support key staff in their roles	1.Plan for succession 2.Ensure reasonable hand-over period and effective induction for new staff
6.lack of suitable volunteers – we have an excellent record for volunteer recruitment and retention, but may have exhausted our present sources of support from Churches	Medium risk	We value the energy, enthusiasm and multitude of different skills and gifts that volunteers bring to Doorway – the service would fail without suitable volunteers	1.Develop an effective recruitment campaign 2.have a clear and regular induction and training programme 3.Ensure that volunteers feel valued and well supported	1.Maintain a positive profile in the community 2.Run a campaign to reach the whole community – not just the Churches
7.Competition from other organisations moving into the area	Hard to assess	1. Depends whether they want to work cooperatively with us 2. Possible reduced volunteer pool	1.Maintain a positive local profile 2.Maintain good relationships with LA 3.be aware of gaps in services and opportunities to fill those gaps	1.Be clear what we do best 2.Be prepared to work together in new partnerships

Project People



Key Personnel

Job title: Centre Manager (22 hours per week)

Name: Margaret Cleverley

Current responsibilities: Responsible to the CEO of CVSNW for the day-to-day management of the project, including fundraising and recruitment and management of volunteers.

Professional Qualifications and experience: BA, MCIH

Trained as a Housing Manager in a Housing Association but also has experience at a senior level in a Local Authority Housing Department in Housing Aid and as Manager of a Homeless Families section. Since 1991, experience of setting up small local projects and project management in North Wiltshire. Over 20 years experience as a volunteer for a national parental support group and as national volunteer coordinator for that group.

Job Title: Deputy Centre Manager/Support Worker (15 hours per week)

Name: David Thompson

Current responsibilities: Responsible to the Day Centre Manager for the day-to-day running of the day centre including supervision and training of volunteers.

Professional Qualifications and Experience:

Currently part-time Salvation Army Community Centre Manager, part-time Pastoral Worker for Station Hill Baptist Church and Member of Leadership Group of 'Seeds' Network of Churches. For the last 16 years he has been an Executive Director of SWADS. He was recently appointed to the Board of Trustees of CVSNW.

Previous experience includes: 12 years as Senior Worker for WCC Youth and Community Service, 18 years as Service Manager for 'Help Counselling Services' and for 5 years a member of the DAAT Training Team, specialising in 'Young People and Substance Use' and a Southwest Region Alcohol Trainers Trainer.

Pastoral Support and Line Manager to Community Centre Manager

Name: Captain Mary Wolfe, Commanding Officer, Salvation Army, Chippenham Corps.

Professional Qualifications and Experience:

Before entering the ministry, worked in residential childcare eventually becoming House Mother in Charge and has a qualification in residential Social Work. Has been involved in the work of The Salvation Army since 1980 and started full-time ministry in 1994. Was ordained in 1994 and gained experience of inner city work, including close involvement with a homeless men's hostel in a pastoral role. Has ongoing experience of working with volunteers in Church social work settings. Came to Chippenham in 2000 and established the social programme which includes the homelessness project.

Our Volunteer Staff

Our volunteers come from a variety of backgrounds and bring a wide diversity of professional and life experience to Doorway. They share a deep commitment to the service and a desire to make a difference in the lives of our guests.

Their experience includes: teaching, nursing, administration, marketing, counselling, childcare, painting, writing and making music, and working voluntarily with homeless people in projects other than Doorway.

Many of our staff are led to work with us by their religious faith.

Monitoring and Evaluation – How we will know that we have achieved what we set out to do

Critical Success Factors	How Measured?	Timescales	Who is responsible for achieving it?
Future of the Partnership secured	Formal Partnership agreement concluded	By January 2006	Janice Fortune, Mary Wolfe
Sustainable core funding	3 years funding secured	As soon as possible	Margaret Cleverley, Janice Fortune
Management Performance	Key aims and objectives achieved - measured by key performance indicators	2-monthly reporting to CVS Exec and 3-monthly to Advisory Group	Margaret Cleverley
Maintenance of strong confident staff team	1. Staff retention 2. Observation 3. Feedback at debrief and annual reviews	Continuous	Margaret Cleverley, David Thompson
Strategy for recruitment and training of new volunteers	1. More volunteers from general community (not just Churches) 2. Increase in enquiries from potential volunteers and take up of training	Monthly drop-in information sessions for potential volunteers Twice yearly induction days	David Thompson, Margaret Cleverley
Financial Performance	Cost centre and income performance reports	Monthly	Emily Tsang
	Cash flow reviews and forecasts	Quarterly	Emily Tsang
	Independent audit of CVS Balance sheet	Annual	Emily Tsang
	Future forecasts of Income	6-monthly	Emily Tsang
Levels of attendance maintained or increased	Data collected at each session – reported to CVS Exec and Advisory Group	2/3-monthly	Margaret Cleverley
Increased levels of engagement in activities by guests	Data collected at each session – reported to CVS Exec and Advisory Group	2/3-monthly	Margaret Cleverley David Thompson

Critical Success Factors	How Measured?	Timescales	Who is responsible for achieving it?
Positive impact on guests' lives	Formal and informal feedback from guests Staff observation of change – recorded in Day Book	<u>Continuous</u> – via Suggestion box/in conversations with staff. <u>Annual</u> Independent Guest Survey	All staff
Positive impact on the community	<u>Anecdotal</u> – from the public, guests and agencies such as the Police re: community safety <u>Formal</u> – reduction in crime - police statistics <u>Formal</u> – <u>Annual</u> survey of public perceptions	Continuous/Annual	All staff
Open for more sessions when funding permits	Carry out a feasibility study for extra sessions and prepare a budget	End of 2006	
Increase Partnership working	Engage with one new partner agency for the benefit of service users	By mid-2007	Margaret Cleverley David Thompson
Integrate the project into the programmes provided by the proposed Chippenham Hostel	Positive dialogue with Salvation Army and Westlea Housing Association	By end of 2006	Mary Wolfe Janice Fortune

A planning day was held to which stakeholders were invited. The following is based on the SWOT analysis from that day.

Achievements of the Pilot Project

- The partnership between CVS and The Chippenham Corps has proved very effective – combining the strengths of a local agency, experienced in small project management with those of a Church with an international reputation for social action.
- The networks of each partner agency have provided invaluable support for the project
- We have created a safe and friendly environment
- We have built a strong, confident and highly trained team comprising both paid and volunteer staff
- We have an excellent record for retaining volunteer staff
- In line with good practice, all key policies (e.g. Health and Safety) are in place
- Guests value highly the centre and the support we provide and would like to see an increased number of sessions each week and more organised activities
- We have successfully engaged with our guests and have seen significant signs of change – including newly acquired skills and increased self-confidence
- We have assisted guests to access health and social care and specialist advice/support and have accompanied guests to GP and hospital appointments
- We have accompanied a guest to CAB appointments, thereby helping to prevent homelessness
- The project has been a focus for user empowerment – leading to the formation of the Chippenham and Swindon Users' Forum (CASUF)
- We have contributed significantly to safety in the local community – Police report a substantial fall in violent and drug-related crime. Guests report committing less crime since the centre opened (*Lives on the Edge Report – Bufferzone, July 2005*)

Limitations of the Pilot Project

Resources

Building:

Restricted opening hours because of needs of other users

No overnight accommodation

Health and safety issues in this old building

Not fully accessible

Lack of storage and facilities

Lack of shower facilities

Office:

Cramped room – no space for Managers and Admin staff to work at the same time

IT resources are inefficient and inadequate – complete review of hardware and software needed

Financial:

Insecure funding

Funding from Lottery and similar sources are contrary to Salvation Army ethos

Staff:

Not enough volunteers e.g. at peak holiday times

Need better admin support

Need more Support Worker time – to do ongoing casework
Day Centre Manager role is actually that of Project Manager

PR

Poor marketing – need to improve website
Christian ethos may deter donors/service users

Guest Services:

Lack of programmes – need more sessions and activities
Need to improve our information facilities/resources
Should offer training courses for guests – suggestions include: first aid / parenting
No service for families
No outreach to other towns and rural areas in North Wiltshire

Management:

Dwindling advisory group – need to review their role
No clear policy on whether to accept guests who are not homeless, but have other complex needs