

PROJECT DEFINITION

Purpose: <i>To provide a background to the project and the project scope, and to justify the need for the project</i>	
Project Title: <here>	
Document Version No: <here>	Document Ref: <here>
Author: <here>	Date: <here>

Document History

Revision Date	Summary of changes	Version Issued	Project Sponsor sign-off

1. BACKGROUND

Provide a description of the background to the project here. Include any history of events and a brief summary of any current system that is to be replaced. Briefly state the purpose of the project.

In November 2008 Exeter recorded a street count of 15 for the second year running. This placed Exeter as having the highest rough sleeper count in England, (outside of London). As a result of this, key agencies met with the DCLG to devise an action plan. One action was to bid to DCLG to pilot Individualised budgets for 'entrenched' Rough Sleepers.

2. OBJECTIVES OF THE PROJECT

Explain what the project needs to achieve in terms of performance and quality, budget and time to completion. Describe what will be in place once the project is completed.

The project aims to identify long-term entrenched rough sleepers, for whom previous interventions have not been sustained. By using an agreed multi-agency working format (ACC&SS) clients will attend a multi agency meeting; agree who their 'lead agency' is going to be and a support plan will be devised. Alongside this will be a budget of up to £2,000 per individual to buy in additional services that will enable the client to sustain their accommodation and adhere to their support plan.

The project will focus primarily upon those individuals who are 'entrenched' rough sleepers; those who have been rough sleeping for more than 6 months, but could also be applicable for clients with identified complex needs who experience episodes of rough sleeping or those in 'stuck in high support accommodation due to lack of appropriate move on.

The objective is to promote the multi agency tool as an effective mechanism to work with individuals who have complex needs and to test the use of Individualised budgets (IB's) as a tool to build upon existing commissioned services to create sustainable solutions

3. PROJECT SCOPE

Define the scope of the project. Specify inclusions and exclusions. Define any boundaries and/or dependencies with other projects.

Define:

- *Any specific exclusions from the scope of the project*
- *constraints on the project (e.g. resource availability, finance, policies, etc.)*
- *Relationships with other projects or benefits in other programmes*

This pilot will target 'entrenched rough' sleepers; someone who has been rough sleeping for more than 6 months or those identified as having Complex needs with a history of accommodation breakdown, periods of rough sleeping and/ or being vulnerably housed. The project will also consider working with individuals who are in high support accommodation, but without a suitable move on option, therefore silting up the system.

Initial funding of £25,000 has been awarded by DCLG. The monies have been awarded to Exeter and North Devon. Therefore the pilot will run simultaneously in both areas, coordinated by one project manager who will ensure continuity. As the nature of this client group is complex, it will need intense work at ground level to ensure positive engagement from the cohort, currently there is not enough resource in terms of staff time to achieve this.

The project intends to work across a range of other agencies and existing fora, as the key to its success will be robust multi agency working. If successful the project will reduce rough sleeping numbers, reduce silting up of high support projects, improve the health and wellbeing of the cohort

4. BUSINESS CASE

In this section the business case for the project is explained. You can do this by completing the sections below or alternatively, complete a separate more detailed business case and provide an executive summary in this section.

4.1. STRATEGIC FIT

Nationally CLG Rough Sleeper Strategy and Homelessness strategy

Homelessness Strategies (Exeter and North Devon)

Personalisation Agenda – Adult social care

4.2. OPTIONS

The main tool for operating this pilot will be a multi agency forum. This will comprise of agencies identified via the brief assessment as having the potential to meet a need of the client. The client will also be encouraged to participate in this process,(with advocacy if necessary). At an initial meeting the client will have the opportunity to choose a 'lead professional', this is likely to be an outreach, or other frontline worker. The lead professional will then carry out a holistic needs assessment. It would also be the role of the lead professional role to develop service packages and to spot purchase and commission tailored personalised packages of services.

This lead professional would lead on a Resource Allocation System which could be developed with the initial funding providing some test cases to inform what potential savings are created from SP monies, Housing Benefit, other health care costs and costs associated with managing anti social street behaviour. This would then inform future commissioning, which would be particularly timely in Exeter as we explore the potential to jointly recommission the street outreach service across a range of statutory partners. We have received a clear commitment from the Supporting People Team at Devon County Council that they support the pilot and will use it to inform future commissioning.

This process would be supported by the multi agency forum and overseen by the project manager. Examples of where an IB could be used are:

- Funding of private care arrangements, whilst a Social Services assessment is pending, allowing quicker access to accommodation.
- Funding of rent deposits / rent in advance and contingency fund to allow access to private rented properties. This area of funding would be supplemented by existing rent deposit bond scheme for single applicants.

- Purchase of furniture / other domestic items to allow quicker access to vacant social housing properties or Private Sector Leasing properties. This area of funding would be supplemented by existing furnishing charities.
- Purchase of additional 'crisis' floating support from existing providers. The winter pressures programme set up, very successfully, by Devon SP, has highlighted the benefits of short term, intensive interventions. Therefore a useful model already exists and can be extended with additional funding through this additional funding, extra provision from Exeter City Council's Homelessness Grant and additional SP under spend. This approach does demonstrate both the city and county council's ability to make changes and be flexible in order to 'mainstream successful solutions'.
- The purchasing of therapeutic interventions not readily accessible through the Wellbeing and Access network, this would primarily be short solution focussed therapies. Arrangements will be sought to ensure the clients psychological needs are properly assessed before any treatments are offered.
- Any other viable suggestion led by the individual or other agencies who have been working with the individual. There would be no assumption that existing services could only be used, this test pilot would open up entirely new ways of meeting need.

Exeter City Council would hold the monies. The lead professional would then liaise with the Housing needs manager to release the funds when required.

4.3. BENEFITS

"...quantifiable and measurable improvements resulting from the completion of project deliverables, that are perceived as positive by a stakeholder." Benefits will have a high tangible value that will justify the investment.

More holistic service for the individual

Lower street counts in both North Devon and Exeter.

Sustainable housing options; accommodated for 6 months.

Opportunity for learning to inform future service styles.

Opportunity to further test the Multi Agency tool kit and the role of the lead professional.

4.4. COSTS

As outlined in the project scope, £25,000 has been secured from CLG to assist funding for 10 clients to be assisted (provisionally 7 from Exeter and 3 from North Devon) with at least £2,500 potentially being able to be spent on each individual. However in similar projects the predicted spend per individual has been much lower and therefore the figure per individual has scope to come in under budget.

The amount made available from the Supporting People Programme will be used to expand the number of individuals who can be assisted through the project, including those 'stuck' in high support accommodation.

The amount will also offset the administration costs associated with the multi agency assessment, the resource allocation system and to fund the lead professional in facilitating the chosen outcome for the spend. This lead professional will come from existing services, potentially both statutory and non statutory; these costs will then be kept to a minimum as it will be carried out within existing roles. However, there may be certain additional work involved which requires additional staffing resources, especially when attempting to engage very entrenched roughsleepers.

There will also be a cost attached to the review of the project to ensure we can learn from the outcomes. This work will be undertaken in conjunction with the consultant working currently within the Supporting People Team.

4.5. ACHIEVABILITY

As the project will be based upon accessing commissioned projects with 'bolt on monies' to ensure sustainability, the project is achievable, it has also to be emphasised that this is a pilot.

5. PROJECT APPROACH

Explain how the project will be organised in terms of stages and product delivery. Identify any standard process models that are to be used for stages of the project (e.g. The Devon Way)

The project will depend on effective multi agency input at all stages'

- i. Key agencies to identify possible cohort
- ii. Concentrated work by outreach or other frontline worker to build trust and begin discussion about benefits and expectations
- iii. Brief assessment to determine eligibility and identify agencies that need to be involved
- iv. Initial Multi agency meeting with the client – lead professional identified
- v. Lead professional to carry out a holistic needs assessment
- vi. Multi Agency support plan devised and individualised needs identified for additional monies.
- vii. Support plan enacted with regular review meetings
- viii. Evaluation, outcomes review

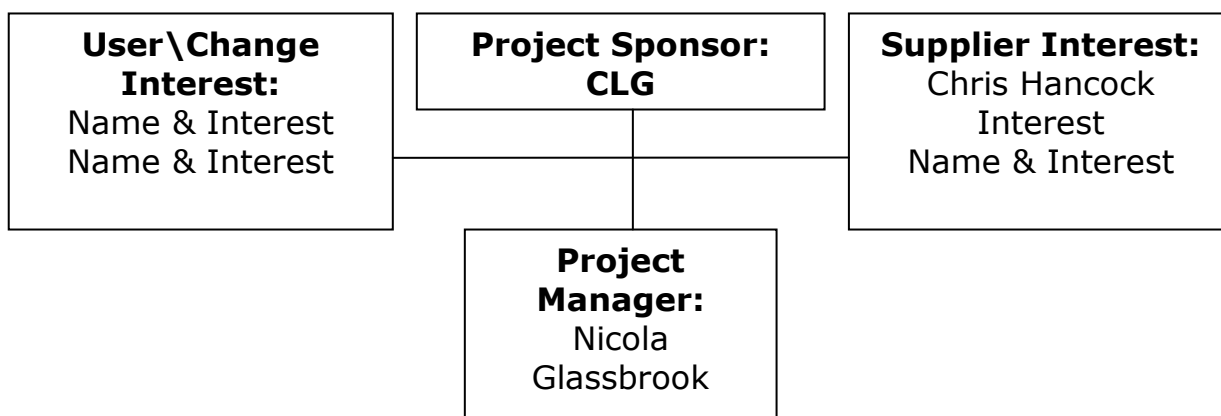
6. ORGANISATION – ROLES AND RESPONSIBILITIES

Describe the project organisation and specific roles and responsibilities. Further information on project roles can be found by looking on the Managing Projects web pages on the intranet.

- *Project Sponsor - CLG*
- *Project Manager – Nicola Glassbrook*
- *Change Manager - lead Professional*
- *Supplier Manager – Chris Hancock ECC*

- *Project Support – ECC, NDDC, SP*
- *Project Assurance - HSG*

Nb. these roles are mandatory for the project.



<your text here>

7. PROJECT PLAN

Provide an overall plan for the project. This should at least provide a high-level view of the stages and the timescales. The detailed project plan could be included as an appendix. Alternatively, a separate, comprehensive plan may be produced in a tool such as MS-Project and attached as an appendix.

The project will be officially launched at a national conference on 11th June and the monies will be distributed soon after. There will need to be a short period where the project manager then goes to speak directly to agencies, or attends events and fora, to discuss the aims of the pilot and to gain support. There also needs to be a period where, once identified individuals are engaged by an outreach, or other frontline worker, although this may not necessarily be a linear process as due to resources this may have to be staggered over a 6 month period

7.1. PROJECT STAGE PLAN

Stage	Stage Description	Start Date	End Date
Promotion	Attending national conference and making links with agencies	June 09	July 09
Identifying cohort	Working with 'frontline' agencies to identify potential clients for the project	June 09	July
Engagement	Outreach or other frontline workers to begin actively engaging with individuals	July 09	August/ September
Delivery	Process of multi agency working	September 09	December 09/ January 10
Evaluation	Reflection on the process and	February 10	March 10

	outcomes		
Review	Revisiting individuals assisted to monitor success / failure	February 10	March 10

<your text here>

7.2. PROJECT FINANCIAL PLAN

Spend on this project will be made on an individual basis and therefore is difficult to map out.

It is expected the majority of spend will be made in the initial 2 months after identification of individuals.

The current prediction of numbers of individuals shows 10 individuals in Exeter and 3 in North Devon who would benefit from this approach.

The level of need across the rest of Devon is currently unclear but districts Housing departments are being asked to provide suggested clients who would benefit from such an approach.

Stage	Description of cost	Item Cost	Total Stage Costs	Tolerance
Delivery Stage 1				
Delivery Stage 2				
Delivery Stage 3				
Delivery Stage 4				
Closure Stage				
Total Project Costs				

<your text here>

7.3. PROJECT RESOURCES PLAN

This plan will help the project to identify and secure the necessary non-financial resources needed to deliver the project. Never under estimate the amount of time required as this will affect the ability of the project to deliver expected objectives.

Resource Type	F.t.e	Date to Start	Date to finish

<your text here>

8. COMMUNICATIONS

Describe the project approach to communications. Identify all stakeholders and the type of information they require, alongside the mechanism and frequency of communications. Include internal project communications and communications to external parties.

To Be developed as part of the pilot.

8.1. PROJECT CONTROLS

Define any controls on the project (e.g. Project Board reviews, management reporting) Specify any project specific review points during the project process.

The project manager will report to the HSG

8.2. PROJECT FILING

The project will need a place to store details of the project. Specify here where the documents will be held and if necessary any details of the file structure to make navigation easier.

Documents will be held at The SHOT Offices at the Clock Tower Surgery (DPCT)

9. RISKS AND ISSUES

The main risk will be;

A lack of resources to engage the clients into the pilot; workers time.

A lack of available accommodation due to lack of through put in existing provision

A lack of sign up from all agencies

A lack of sign up from identified entrenched rough sleepers

9.1. RISKS REGISTER

Hyperlink to Risk Register.

<your text here>

9.2. RISK MANAGEMENT STRATEGY

Describe here how you will manage risks in the project, when you will review them and what levels of risk you will accept during the life of the project.

This pilot is unique in that the IB will be used to supplement services that are already commissioned, this does considerably lessen any risk.

The IB pilot is one part of a comprehensive action plan to reduce rough sleeping and therefore is aligned to a number of other actions which will support the pilot; Updating the Reconnection Policy, more creative use of temporary accommodation, development of a Common Assessment Form.

Initiatives via the SP work packages will further reduce the risks to the pilot; 'Clear definition of the role of services'.

Other Devon wide initiatives; move on policy and Devon wide Choice Based lettings will also reduce the risks to this project

The project manager will ensure by visiting projects personally or by attending relevant events and fora, that agencies are signed up and willing to engage in the pilot.

Many of the resources needed to support this pilot are already in place and will continue after the pilot has ended

9.3. ISSUES LOG

Hyperlink to Issues Log.

<your text here>

9.4. ISSUE MANAGEMENT STRATEGY

To be completed in conjunction with the HSG

Check this document against the following Quality Criteria:

- a) X
- b) X
- c) X
- d) X
- e) X