

CUMBRIA ALCOHOL DRUG ADVISORY SERVICE

# 2015-2020

SUPPORTING SUSTAINABLE RECOVERY ACROSS CUMBRIA



| GROWTH STRATEGY |

## INTRODUCTION

This document sets out our ambition for the next five years with a strategy for growth and excellence in service delivery. With 35 years of operation behind us, the Trustees, volunteers and staff of Cadas are looking forward to the next 35 years. Cumbria Alcohol Drug Advisory Service was founded in 1979 by a group of concerned individuals and professionals who wanted to provide a service for the people of Cumbria who suffered from the effects of alcohol and drugs. It was registered as a charity in the same year.

In the last 35 years Cadas has expanded and contracted as resources have allowed, at our peak there were more than 20 staff and 60 volunteers, operating from 4 Centres across Cumbria. Today we have 13 staff and operate out of two main centres in Barrow and Carlisle, we deliver services in Workington and Kendal where our staff and volunteers share space with partner organisations. We continue to provide our drug and alcohol service to individuals and offer help to adults, young people, families, communities and employers with training and information provision.

We believe that our major strengths are our independence, our commitment to people and communities, our inclusive approach and our accessibility. If people are ready for change, we can help to bring it about for them, their family and friends, and for their community.

## MISSION STATEMENT

At Cadas our primary objective is to enhance the lives of people in Cumbria through the reduction of harm caused to them by the use or misuse of alcohol and drugs, by providing them with an opportunity to work towards living in a more satisfying and resourceful way.

## OUR VALUES

Person-centred; Open; Honest; Congruent; Integrity; Innovative; Flexible; Creative; Committed; Reliable; Passionate

## OUR VISION

Cadas' vision is to ensure appropriate, non-judgmental and confidential help is easily available to people of all ages living in Cumbria, who are affected by addictive behaviours.

## OUR INDEPENDENCE

We believe Cadas' strength is built on the passion of individuals and communities who want to make a positive difference to their lives and those around them

## STRATEGIC CONTEXT

For lots of people our use of drugs and alcohol can be best described as controlled, it's recreational, occasional and probably part of how we relax with their friends or family. For many others their use of drugs or alcohol gets out of control, it becomes habitual or even worse it becomes problematic. In many instances the occasional use of drugs or alcohol or "bingeing" can cause problems too. Misuse of drugs or alcohol can lead to personal financial problems, psychological problems, deterioration in health and significant damage to personal relationships. The personal costs to individuals and their families can be enormous but the economic cost to the UK is huge too.

The Secretary of State for the Home Office estimates the burden of alcohol misuse alone is £21 billion annually. The British Medical Associations Board of Science estimates the financial burden on the UK economy of drug misuse exceeds £15 billion each year. That's a cost of £571 for every one of the 63 million people living in the UK and if we look at the population of Cumbria alone, that's a burden of £284 million every year.

In Cumbria we are faced with a range of needs which vary from ward to ward, from parish to parish, there are huge challenges in delivering a service in this particular county.

The Cumbria Joint Strategic Needs Assessment (Cumbria Statistical Summary, March 2012) gives the following statistical information:

*Alcohol consumption among children and young people is also a major issue in Cumbria. Allerdale has the fourth highest rate of those under 18 admitted to hospital with alcohol specific conditions in England, while both Carlisle and Copeland also fall in the bottom 10% of districts nationally in this measure. Overall 20% of residents in Cumbria report drunk and rowdy behaviour as a problem. This drops to 14% in Eden and South Lakeland but rises to 30% in Copeland.*

*Levels of serious drug misuse in the county are below national and regional averages. 7.5 people per 1000 are estimated to misuse crack and opiates compared to 9.4 in England. Levels of serious drug misuse are lowest in South Lakeland at 4.4 people per 1000 and highest in Barrow at 12.4. Carlisle has the highest proportion of people who are receiving treatment from Cumbria Drug and Alcohol Service that use heroin as their primary drug at 63.7% compared to the county average of 36.6%. There are also comparatively high proportions of heroin users in treatment in both Allerdale and Barrow.*

Just taking the figure of 7.5 people per 1000 living with problematic drug use in Cumbria suggests to us that 3,735 individuals are in need of support.

Alcohol Concern quotes these figures for Cumbria:

- 20% of Cumbrians are drinking at a level which increases the risk of damaging their health
- 24,734 (6%) People drink at very heavy levels which significantly increase the risk of damaging their health and may have already caused some harm to their health. With an associated £5.6m per year (estimated local healthcare costs)
- 73,323 (20%) People drink above the recommended levels which increases the risk of damaging their health with an associated cost of £16.6m per year (estimated local healthcare costs)
- 261,551 (72%) People drink within the recommended alcohol guidelines with an associated cost of £5.2m per year (estimated local healthcare costs).
- There are 90,571 alcohol-related hospital admissions and attendances in Cumbria which costs £66 per adult alcohol misuse costs in Cumbria and 252 people died from alcohol-related causes in 2014.

When we also think about the misuse of both alcohol and drugs that has not been categorised as “serious” we can assume the numbers of people who would benefit from support is significant. Add to that the young people at risk of developing problems with drink and drugs and there can be no doubt there is demand for the support and interventions Cadas delivers. It is in this context of evidenced need that we set out our strategy for the next five years.

## AMBITION FOR GROWTH

Despite the current political and economic climate where cuts to services and austerity measures have become an everyday occurrence, Cadas Trustees and expert staff have set a single ambitious goal for 2020:

**Cadas will deliver drug and alcohol recovery support services in Cumbria to everyone aged 11 years and over and have a meaningful and positive impact on the lives of at least 3000 people every year by 2020.**

Cadas has served the people of Cumbria for over 35 years and we will continue to deliver services to all of Cumbria for the foreseeable future. As Cumbria Drug Alcohol Advisory Service we will continue to focus on prevention, reduction of harm, recovery and development for individuals. Our services will be accessible to everyone from the age of eleven and up. Our ambition is to deliver support to 50% more people than we currently do (up to 3000 individuals annually by 2020). Cadas staff and volunteers will have a meaningful, positive and even transformational impact on the individuals we support.

## ACHIEVING GROWTH

To achieve what we need to achieve we have created the following simple and clear strategic aims.

### More efficient organisation, robust governance and stronger policies

Cadas has changed considerably over the last three years, our structure and governance has changed too but there is still work to do if we are to achieve our ambition. We will revise our organisational structure to improve efficiency and clarity and strengthen our governance further. We will continue to review and update our operational policies & procedures.

### Partnership working

Cadas has always worked cooperatively with organisations providing complementary services in Cumbria. It is more important than it ever was to work in partnership. We will proactively seek out partnerships with agencies and organisations to support our work and deliver a more comprehensive recovery service to our client groups.

### A new funding strategy

In the prevailing economic climate where cutbacks and austerity are having a huge impact on the public sector and charities, securing funding is very challenging. We will explore every opportunity for achieving our income targets; this will include income streams we have not taken advantage of before.

### Better data collection, more effective evaluation

We have made great strides in the evaluation of our services; we will continue to improve on our data collection and analysis. We will consult with our services users and volunteers more regularly and with purpose. We will combine our evaluation data with valuable qualitative information to inform our annual business planning.

### Quality focus

Cadas volunteers are unique and without them our services will falter. We will continue to rely on their donated time and we will work with them to deliver a consistent service for our individual clients and we will continue to improve the quality of our service. We will strive to retain greater numbers of volunteers and we will deliver more outreach services with their support.

### More digital services

Cumbria has a population of over 498,000 people, it is England's second largest county and its scenic geography creates challenges for the delivery of traditional services. We need to be cost efficient while reaching the people who need our support. We will deliver more digital services including face to face support over live video streaming.

### Expanding reputation and greater awareness

Cadas has a reputation in Cumbria for delivering a quality service; cementing and expanding that reputation and generating greater awareness of our work with

audiences outside the County will support our efforts to secure funding. We will actively seek out opportunities to take part in relevant and useful research projects by nurturing partnerships with Universities. To achieve the ambitious target we have set ourselves we will promote our services more widely, taking greater advantage of social media.

### Accredited qualifications and commercialisation of our training packages

Over the last 35 years Cadas has delivered training to thousands of people. Many of the people we train have gone on to volunteer with us or improve their ability to support their communities in other ways. We will build on this success and seek qualification accreditation for our training packages. Our training services are an untapped source of income generation which we could use to deliver more services. We will commercialise our training services to ensure our financial sustainability while still offering free or affordable opportunities to people on low incomes.

## CHANGING FOR GROWTH

To deliver our ambition restructuring will continue at Cadas as we reorganise the delivery of services (to work within the budgets constraints we will face over the next 5 years) to adapt to current economic climate while continuing to deliver a quality, responsive service.

### More staff hours

We will need more staff hours not less to reach our annual target of supporting 3000 people by 2020. We estimate the number of staff hours will have to increase by at least 30% to support a 50% increase in service users. We will operate efficiently to ensure every penny we receive is spent wisely.

### A Chief Officer

For the last three years Cadas has operated with an active group of volunteer trustees and two service managers. To achieve the goals set out in this strategy we will have a Chief Officer to lead the organisation and our new structure will include this role.

### Two centres of operation

We will have two centres to support our work, Barrow and Carlisle, with staff and volunteers operating on the West Coast of Cumbria and along the M6 Corridor between Kendal and Eden.

### Investigate the opportunities for merger

The current economic climate is becoming more and more challenging. As we seek to respond the changing environment of alcohol and drug service provision we must consider all options open to us. We must ensure the sustainability and growth of our service for the people of Cumbria. The Trustees as part of their responsibility will investigate the opportunities to achieve our targets faster or on time through a merger with a complementary or similar organisation.

## FUNDING GROWTH

It has become clear in recent years that in order to continue to deliver services Cadas must rely on a mixed portfolio of funding partners and some new sources of income.

### Seek commissioned contracts

In recent years the statutory sector has changed considerably. There have been major changes in local and national government and NHS services locally have been reconfigured. While these changes present us with huge challenges there are also opportunities we will explore. We will continue to seek commissioned work from Care Commissioning Groups (GPs), the Local Authority and the NHS.

### Grants from Charitable Trusts and Foundations

In the past the Public Sector was our main source of income, that's no longer the case. We have become adept at securing small amounts of income in other ways. We will continue to fund raise from charitable grant making trusts and foundations.

### Sell our expertise

Cadas is often asked to deliver training to the public and private sector we will; actively raise income through the sales of training and consultancy services to a wide range of organisations and businesses. Perhaps the biggest change to our provision of services is our strategic decision to raise income through the sale of training to individuals who can afford it.

### Seek donations for services and fundraise in our communities

We will ask the community for more financial support by fundraising across the county as we do in Workington with great success. We will seek financial support from the business community in Cumbria by offering attractive sponsorship opportunities. We will also actively seek voluntary donations from those individuals who can afford our support services, particularly our one to one counselling services.

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