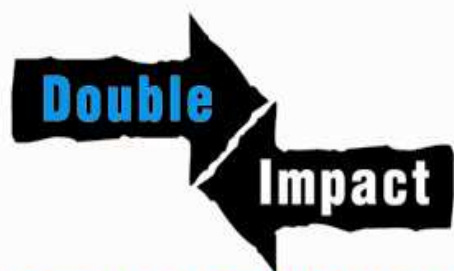
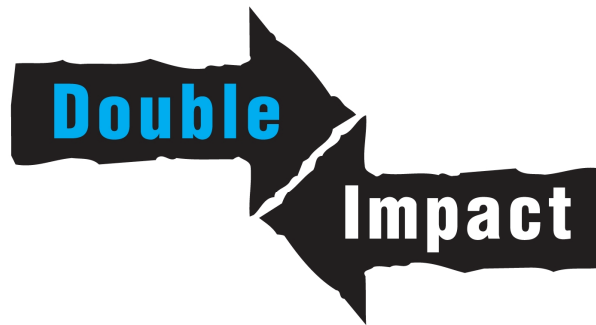


Business Plan

2010-2012



Drug and Alcohol Recovery



Business Plan 2010-12

**"Delivering
Recovery & Reintegration
since 1998"**

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who we are

WE ARE Double Impact, a not-for-profit organisation, established in 1998, governed by a Board of Directors. We work with people in the city of Nottingham and across the county of Nottinghamshire recovering from substance misuse.

OUR MISSION We are a quality service which promotes recovery and community integration for people who have experienced problematic drug and alcohol use. This is achieved by providing opportunities for personal development, healthy choices, education, vocational training, employment and access to housing.

OUR VALUES We are :

Supportive ~ to individuals and their diverse needs and to the wider treatment community;

Passionate ~ about everything we do;

Inclusive ~ by involving service users and staff in all aspects of what we deliver and through working in partnership;

Responsive ~ to our service users' changing needs, to the communities in which they live and to our staff;

Effective ~ In realising individuals' goals and achieving our aim

OUR APPROACH By placing our service users' needs at the heart of our ethos and their own treatment experience we provide a uniquely holistic, flexible service which includes:

- Individually tailored support to promote recovery from substance misuse and improve overall health and well-being
- Opportunities for education, vocational training, volunteering and employment
- Practical help and advice around housing and finances
- An environment which fosters mutual respect and support amongst our service users

OUR IMPACT - In 2009-10 we helped 703 people across Nottingham city and Nottinghamshire county to achieve their personal recovery goals such as stopping/reducing substance use and improving their housing, health & wellbeing and employment prospects.

if you only have time to read one page...read this one

2009/10 was a year of challenges and change, seeing a deepening of the national economic crisis and increasing pressure on drug treatment services to deliver even more effective and cost efficient services to their users. Double Impact responded positively to these pressures, resulting in our best overall performance and highest turnover since we began in 1999.

It also witnessed an ideological shift within drug treatment towards the concepts of long term recovery, reintegration and mutual support, complementing the new government's emerging vision of community empowerment and civic engagement. Double Impact's commitment to these principles, and more importantly, our experience over the past 12 years of translating them into reality for our stakeholders, place us in a strong position to deliver this new agenda.

Our business priorities for 2010-2012 are:

- 1. Responding to the changing context** ~ We will respond confidently by building on our strengths and anticipating how we best fit with emerging political/social agendas.
- 2. Developing and Growing** ~ Whilst our primary aim will be to secure the business that we already have, we will take a proactive approach to developing and growing our services.
- 3. Championing Service User Involvement & Choice** ~ Over the next 18 months our commitment to our service users' involvement will be even stronger, insuring us against being diverted away from meeting their needs during a time of financial pressure.
- 4. Achieving Sustainability** ~ Everything we do will contribute to sustaining the work we do for the benefit of our service users and other stakeholders
- 5. Ensuring Fitness for Purpose** ~ In order to deliver these objectives we will monitor and review the ongoing effectiveness of the organisation's operational processes and our governance and staffing structures.

An action plan is being developed as an adjunct to the Business Plan which will translate these objectives into reality and embed them into the organisation at every level (see Appendix A).

Our overarching aim is to secure the future of the organisation for the benefit of our service users, through sustainable development and efficient management of our resources.

Looking Ahead: In 2012-2014 we anticipate a focus on new partnerships and markets, and developing relationships with new commissioners.

what we achieved in 2009-2010 – some highlights

Outcomes/ Performance:

We attained our highest ever overall performance since we began in 1999, both in terms of the quality of service delivery to our service users and in meeting the requirements of our funders.

We achieved a turnover of over £1000,000 for the first time – an increase of more than tenfold since we began in 1998.

We responded positively to changes in our service users' needs and the wider context within which we operate, resulting in our service design now meeting those needs even more effectively.

New Services

'Time Out', a service to help stimulant users, began as a pilot in the county and, due to its success, is now an ongoing part of the service. Complementary therapies and a website offering advice and harm reduction information have been effective in engaging this particular client group.

Partnership working

We continued to build our reputation for effective partnership working:

'3 Ways', our tenancy support service in the city, works in partnership with Framework Housing Association to deliver targeted support to tenants in their own home, empowering individuals to sustain their tenancies, build upon progress they have made and access other services.

'Solutions' in the county provides a Drug Link Worker to assess and support drug using clients who are receiving tenancy support from the Solutions Floating Support Teams.

The 'Access to Arts' project promoted social reintegration through supported group visits to arts venues and a series of creative workshops, delivered in partnership with City Arts and Framework Academy.

Staff

A restructure of the staff team including recruitment to the new roles of Business Development and City Service Managers, and a new Senior Practitioner role have made the team stronger, more effective and efficient.

Senior management staff achieved a range of professional qualifications, whilst project working teams gained teaching qualifications and continued progress towards professional accreditation with the Federation of Drug and Alcohol Practitioners.

Premises

An extensive period of remodelling of our city premises was completed, including the creation of new consulting rooms, a dedicated space for complementary therapies and clinical procedures, an IT suite for service users and new office space.

what we are setting out to do over the next 18 months

The current political and financial landscape is characterised by uncertainty and expectancy; sweeping changes proposed by the coalition government to the public sector and criminal justice system, and the prospect of a new drug strategy and a revised Models of Care are converging to make the process of forward planning a challenging and somewhat speculative one for organisations such as ourselves. In light of this we have focused our business plan on the next 18 months, rather than try to take a longer term view.

1. Responding to the changing context

In order to respond effectively to the changing context over the next 18 months we will:

Monitor and analyse our strategic fit with emerging political/ social agendas ~ Our initial challenge will be to recognise how we fit with the emerging agendas of the 'Big Society', and its emphasis on empowered communities, localised commissioning, active citizenship, and, of course, cuts in spending; alongside this, recent national and local guidance identifies sustained recovery and reintegration into mainstream society as the primary outcomes of drug treatment for the first time, a welcome response to service users' aspirations¹. Double Impact has long petitioned for this approach and has many years of evidence to prove that it can and does happen. Now that this new agenda is firmly upon us Double Impact is ready to deliver.

Strengthen delivery in key areas ~ We will continue to review our service design and delivery to ensure we are placing ourselves at the centre of these agendas and are meeting our service users' needs.

Stay 'on mission' ~ Effective consultation and stakeholder involvement will give us the clarity of vision and strength of purpose to respond confidently within the shifting political and social landscape.

Monitor changes to commissioning ~ Predicted changes to the health service and future drug and alcohol treatment commissioning are issues that we will monitor over the next 18 months.

Maintain and build relationships with existing and potential funders ~ We will continue to maintain positive relationships with our present funders, whilst recognising that we need to take a proactive approach to raising our organisational profile and building new relationships with potential funders.

¹ The Potential of Recovery Capital – Best & Laudet - RSA Recovery Capital Project 2010

2. Developing and Growing

We recognise that whilst the current situation brings many challenges, it also provides potential for expansion and positive change such as delivery to new target groups in innovative ways, through new partnerships or within different geographical areas.

Over the next 18 months we will:

Build strong consortia/ partnerships to win contracts for ongoing local delivery ~ Double Impact are taking a lead role in the building of a new consortium, the Recovery Partnership. This body, made up of statutory and non-statutory agencies, has the necessary 'clout' to secure large public sector contracts over the next 18 months and beyond and our key role within it is a reflection of our experience of quality service delivery and collaborative working, and our commitment to the principles of recovery, and reintegration. The partnership has the scope and flexibility to adapt to changes in the commissioning process which could impact on service design and the treatment system as a whole. Currently the partnership is designing a new treatment system for Nottinghamshire, which is where the first real opportunity lies; we anticipate that a similar opportunity will arise in the city in the very near future and that we will be in a strong position to make the most of this.

In the mid to long term, if the Recovery Partnership is commissioned, we anticipate it proving to be a successful model for replication in other regional areas.

Explore opportunities to expand into new markets ~ In addition to looking for ways to expand our work in a geographical sense, we are also interested in potential new markets. We are currently exploring working more closely with prisons, and expanding our delivery of education and employment focused interventions. Emerging drug trends such as the growth of the internet drugs market may also yield fresh areas for development.

3. Championing Service User Involvement and Choice

Our commitment to service user involvement is based on the following beliefs:

- That it is the best way to ensure that the services we develop and deliver really are meeting the needs of our users and continue to do so over time;
- That it results in greater choice for service users, within our own organisation and throughout the whole treatment system
- That it fosters respect and a sense of responsibility amongst our service users; towards each other, the organisation, and the wider community

Over the next 18 months we will:

Strengthen our commitment to Service User Involvement ~ Ensuring that our focus remains firmly upon meeting their needs within the context of financial pressures. We will ensure that it is embedded into the organisation at all levels from individual care plans through to effective Service User Representation at a strategic level.

Set up a Quality Council ~ We will identify the function and membership of a new Quality Council for the organisation, to act as an internal 'watchdog' on performance, best practice and service user satisfaction.

Develop role of peer support ~ We will enhance and develop the function of peer support within the organisation through developing more peer support groups, providing a conducive environment for this to take place on an informal 1-1 basis and effectively promoting mutual aid organisations within the wider community.

Enhance and develop role of Recovery Mentors ~ Our volunteer/mentoring scheme equips our service users with the skills and experience to help the new person coming through the door, within our own services and also across the wider treatment system. These 'Recovery Mentors' make the often daunting experience of coming for help that bit easier, whilst improving their own employability and prospects for the future. We will maximise their role within the organisation.

Consult experts in Service User and Stakeholder involvement ~ By doing this we will ensure that we are implementing best practice in this critical area.

4. Achieving Sustainability

Our top priority over the next 18 months and beyond is to sustain the work that we do on behalf of our service users and other stakeholders. We provide a unique and valuable service to our clients, without which many would either exit the treatment system too early without sufficient support or resources, or never find their way into it.

Over the next 18 months we will:

Do More for Less ~ We began to make efficiency savings over a year ago , including introducing a new staff pay scale scheme and freezing salaries; we will continue this process with a systematic review of all our expenditure and suppliers and consult with all staff on where efficiency can be increased.

Explore new income streams ~ Historically we have received a large proportion of our funding through public sector service delivery. Whilst this is appropriate for the type of work that we do, and is likely to continue to be our main source of income, we will focus on exploring new income streams over the next 18 months such as social enterprise and trading our assets.

The process of becoming a charity has already begun, which will open up new sources of money including charitable trusts and donations, and the potential for fundraising events.

Raise our profile through a new Marketing and Communications Strategy ~ A key objective is to raise awareness and support of the organisation, through a considered approach to marketing and communications. We recognise that, in order to sustain ourselves and grow as an organisation in an increasingly competitive market, we need our public image to reflect the quality of the work that we do.

Develop a Fundraising Strategy ~ As an adjunct to the Business Plan, we have developed a Fundraising Strategy to encompass these goals, which is under consultation (see Appendix). The appointment of a Business Development Manager will ensure that there is a focus on these issues.

Enhance our strategic position ~ Through effective monitoring of the current situation, a positive attitude, and an openness to new approaches we will continue to place ourselves at the centre of current agendas and thus in a healthy position to ensure the future of the organisation.

5. Ensuring Fitness for Purpose

In order to ensure that these objectives are achieved, over the next 18 months we will:

Embed Staffing Structure ~ changes to the staffing structure will have time to bed in over the next 18 months and we expect to see positive results in our effectiveness in managing the organisation

Refresh/ Recruit full Board of Directors ~ we are in the process of recruiting new Board Members after a period of change, and anticipate having a full Board by early 2011. Board members will be selected to ensure an appropriate skills mix to support us through this challenging and exciting period.

Improve Governance ~ An ongoing review of our organisational systems and Policies and Procedures is already underway, placing us in a healthy position to qualify for public sector contracts.

Modernise Premises ~ we will continue to monitor the suitability of our premises and make adaptations where necessary. Co-location with other services may be a reality within this timescale, to maximise on efficiency savings and the benefits of working in partnership

Achieve Efficiency Savings ~ the importance of making efficiency savings from the ground up will continue to be communicated and put into practice throughout the organisation, underpinning our sustainability. Everything from salaries to sundries will be regularly reviewed to ensure we are making the best use of our financial resources.

Measure Impact/ Outcomes ~ we will streamline and regulate systems for recording and monitoring client achievements and outcomes, thereby enabling us to demonstrate our impact more effectively to existing and potential funders.

Review, develop and implement the Business Plan ~ we will move our objectives and goals forward by developing an Action Plan (See Appendix A), in consultation with our stakeholders, translating these aims and objectives into actions, and reviewing the relevance of the Business Plan and progress against it at regular intervals.

Finances

Our current and projected budgets for the period:

	Budget 12 months to 31st March 2011 £	Forecast 12 months to 31st March 2012 £
Income		
Nottingham City CDP	506,423	506,423
Enable	10,000	10,000
Art Project	7,500	-
Nottinghamshire DAAT	285,349	285,349
Supporting People	114,859	114,859
Other Income	2,000	2,000
TOTAL INCOME	926,131	918,631
Expenditure		
Staff Costs	672,250	672,250
Rent & Maintenance	86,100	86,100
Telephone	11,000	11,000
Postage	1,300	1,300
Stationery, Printing & Copying	14,197	14,197
Audit Fees	3,800	3,800
Travel Expenses	18,450	18,350
Therapies	10,500	10,500
Consultation	13,000	13,000
Computer Support & Software	12,400	12,400
Membership Fees	1,400	1,400
Client programme/activities	16,500	16,500
Professional Fees	3,000	3,000
Insurance	7,500	7,500
Arts Programme	5,900	-
Other	2,736	1,236
CRB Checks	800	800
Child Care	6,500	6,500
Bank Charges	500	500
Depreciation	36,000	36,000
Sundries	1,298	1,298
TOTAL EXPENDITURE	925,131	917,631
Direct Surplus/(Deficit)	1,000	1,000

managing our risks and resources effectively

Our overarching aim is to secure the future of the organisation for the benefit of our service users, through sustainable development and efficient management of our resources. A risk management strategy will concentrate on the following areas over the next 18 months:

(See Appendix B for Risk Map)

Operational Excellence ~ we will manage our resources more effectively to improve the service to our users and increase our impact.

Finance ~ we will retain our financial viability in a changing economic environment.

Staff ~ we will employ, retain and develop high quality staff who can deliver the vision, mission and core values of the organization.

Premises ~ we will retain and develop our premises to meet the needs of our staff & service users.

looking forward 2012-2014

Although our longer term aims are necessarily broad, we anticipate a focus on the following:

- **New and developing partnerships** ~ we expect to be securing and delivering services as a key partner in a major consortium, and to be proactively exploring the new prospects that this will bring
- **Alcohol treatment delivery** ~ we expect to be involved in delivery of alcohol specific services and to have secured appropriate levels of funding for this work
- **Building relationships with commissioners and partners** ~ we will concentrate on raising our profile and building strategic relationships as more information about how changes to the commissioning of our services will effect us.