

ICAP Strategic Plan for the period 2008/09-2010/11

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Executive Summary

1. The Inter Church Addictions Project (ICAP) is an inter-church group representing the four main church denominations and the Evangelical Alliance in Northern Ireland. This document presents its first strategic plan, covering the period 2008/09 - 2010/11. It is supported by a Business Plan for the same period - a separate document that provides more detailed information (- see ICAP's website: www.icapni.org).

2. ICAP wants to:

- provide a dedicated residential centre for young people caught in the suffering of substance addiction;
- call on Government to make provision for the full range of appropriate services for young people with alcohol and drug related problems; and
- put the issue of addictions more firmly on the agenda of the Churches in Ireland.

3. ICAP wishes to build support and develop partnership with existing stakeholders and service providers in the statutory and voluntary and community sectors. It seeks to complement the services that are currently being provided for young people caught in the suffering of substance addiction.

Introduction: *who we are and what we aim to achieve*

4. The Inter Church Addiction Project (ICAP) was established in 2004 and formally launched in June 2006 by the leaders of the four main Churches (Church of Ireland, Methodist, Presbyterian, and Catholic) and the Evangelical Alliance in Northern Ireland. It is an inter-church group motivated by the love of God and dedicated to the building of hope and confidence among young people, particularly those with addictions and associated problems.

5. ICAP is deeply concerned about the shortfall of services available to deal with the growing problem of substance abuse amongst young people. A feasibility study completed by Deloitte¹ on ICAP's behalf has identified a gap in provision of residential services for young people up to the age of 18 years who are suffering from drug and alcohol misuse.

There is no exclusive, dedicated, inpatient residential treatment facility for young addicts in Northern Ireland.

¹ Deloitte MCS Ltd: Feasibility Study: Final Report, 18 December 2006 (*paragraph 8*)

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6. For those young people with addiction problems, presenting significant and complex needs and requiring intensive support, including detoxification as well as support for severe mental health issues, the service provided in Northern Ireland will either be admission to an adult, mainstream in-patient psychiatric unit in a hospital within Northern Ireland, or referral to a specialised youth services provider in Great Britain or the Republic of Ireland.

7. ICAP wants to provide a dedicated, residential, non-medical treatment centre where young people can undergo an intensive rehabilitation programme with extensive aftercare and family support. ICAP believes that the issue of drug and alcohol addiction requires a holistic approach addressing not only the medical needs but also the emotional, physical, psychological and spiritual needs of the individual.

8. To date the work of the ICAP has been sustained through the voluntary contributions of a range of professionals within the individual denominations represented by ICAP. They make up the ICAP Management Committee of nine members. A Development Officer has recently been appointed, in September 2008, to drive the project forward.

Purpose: *our vision, mission, and values*

Vision:

ICAP's vision is of an oasis of compassion and healing where young people caught in the suffering of substance addiction, and their families, are invited to a place of hope and restoration.

Mission:

ICAP's mission is to set young people, caught in substance misuse, free from their addiction, and provide ongoing support to them and their families.

Values:

9. The core values of ICAP are founded on the underlying principles of :

respect; equality; uniqueness of the person; holism; teamwork; partnership; quality of service; accountability.

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respect:

- ICAP is motivated by respect for the worth and dignity of young people and their families;

equality:

- while ICAP has an underlying Christian ethos, services will be available to all young people and their families.

uniqueness of every person:

- each person is valued as a unique and gifted individual with his or her own beliefs, culture and spirituality;

holism:

- ICAP will address, within a holistic framework, the personal, social and spiritual needs of the young person;

teamwork:

- all involved will work together in a consistent, supportive and respectful way towards common goals;

partnership:

- ICAP is committed to work in partnership with key stakeholders to achieve the common goals;

quality of service:

- ICAP is committed to providing services to the highest professional standards;

accountability:

- ICAP's operations are committed to being fully transparent and accountable.

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Internal Appraisal

10. ICAP's Strengths:

- ICAP offers a concerted inter-church response with support and commitment, at the highest level, from the leaders of the four main Churches in Northern Ireland;
- this inter-church response will contribute to peace and reconciliation and cross-community co-operation in Northern Ireland;
- ICAP will provide, not merely a social service but a *ministry* to young people;
- ICAP's Christian response will have the unique strength of offering a person-centred, holistic approach to treatment and aftercare support to the young persons and their families.

11. ICAP's current weaknesses/risks/uncertainties:

- having a low profile at present, and not being well known amongst the churches, key agencies and politicians. ICAP is currently undergoing an intense period of awareness- raising with members of the local Northern Ireland Assembly (MLAs) and statutory and non- statutory agencies;
- lack of credibility as an inter-church endeavour, and therefore not being taken seriously. ICAP has completed a feasibility study to provide a quantitative basis to its vision. It has also begun lobbying local politicians to raise awareness of this issue;
- lack of resources (capital and recurrent, including staffing). ICAP will continue to pursue its vision, but a lack of funding will severely hinder its work and its ability to meet its aim of providing a residential centre in Northern Ireland for young people caught in the suffering of substance addiction;
- no experience or track record of running a residential treatment centre of this nature. However, several of the Committee members have experience in managing a number of social service residential homes and centres (including youth offender centres), across Northern Ireland.

Implications for the success of the project:

12. ICAP believes that these weaknesses will be outweighed and addressed by the strengths of its commitment and unique, holistic response to the needs of the young people caught in the suffering of substance addiction. Despite the current climate of financial constraint, it is hoped that, with a combination of financial support from the statutory and private sectors, and the churches themselves, it will obtain the premises it needs. ICAP is also confident that, with this support, it can secure the dedicated services of professional staff to run its proposed residential centre.

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Future Potential

13. Opportunities:

- Deloitte's feasibility study identified a **gap** in existing provision for young people and, therefore, a niche in the current service provision 'market' that ICAP could provide;
- there is a recognised **demand** and **need** for this service that is not currently being provided for in Northern Ireland;
- current inpatient/residential provision for young people in Northern Ireland is inappropriate (- in an adult setting) necessitating, where possible, referral to Great Britain or the Republic of Ireland, which is expensive. ICAP will offer a cost effective service.

14. Threats:

- inability to raise capital and recurrent funding;
- particular lack of capital funding potential from statutory agencies;
- stiff competition for limited finite funding from other statutory and non-statutory providers;
- the risk of being unable to sustain the project in the medium/long term :- there could, conceivably, be no future need for intensive inpatient/residential rehabilitation treatment for young people if the current Government policy emphasis on treatment in the community is successful. ICAP believes, however, that this 'safety net' of lower level intervention will not necessarily catch all young people in need of help - that a small but significant number will inevitably slip through, presenting significant, complex and often multiple problems requiring residential treatment;
- inability to attract and retain suitably trained and experienced staff to run the centre.

15. Implications

By emphasising that it would be providing for a need that is not currently being met by existing service providers in Northern Ireland and that it would be complementing the work of existing providers, ICAP is confident that the challenges presented by these potential threats can be dealt with.

Strategic Aims and Objectives for the next 3 years

16. Strategic Aims:

- to provide a therapeutic residential centre to help young people who struggle with complex substance addiction problems;
- to provide support for their families;

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- to work with Government and other statutory and voluntary agencies as a partner provider of treatment services to vulnerable young people with complex substance addiction problems;
- to advocate for, and raise public awareness of the plight of young people suffering from substance addiction and the current gap in provision of their treatment;
- to put the issue of addictions more firmly on the agenda of the Churches.

Objectives, key process/tasks, completion dates and outcomes

Aim: to provide a therapeutic residential centre to help young people who struggle with complex substance addiction problems;

17. Objective:

- 1. to establish and sustain a professional residential therapeutic facility in Northern Ireland for the treatment of young people caught in the suffering of substance addiction.**

Process/tasks, completion dates and outcomes for achievement of objective:

Objective	Process/task	Completion date	Outcome
1.	Search and identify suitable sites/premises	March 2009	Residential centre operational by September 2010
	Discuss with Housing Associations and agree on a partnership arrangement, where appropriate	March 2009	
	Agree on and secure suitable site/premises	May 2009	
	Draw up plans and obtain planning permission, where appropriate	December 2009	
	Complete refurbishment of premises	March 2010	
	Identify external capital and recurrent funding streams in the statutory and non-statutory sectors, and make applications	March 2009	
	Produce a strategic plan and a business plan to support applications for funding	March 2009	
	Secure capital and recurrent funding from statutory and/or non-statutory sector	September 2009(ongoing)	
	Recruit staff for residential centre	March 2010	
	Devise a programme of treatment for the young people	December 2009	

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18. Objective:

- 2. to provide these young people with the appropriate network of aftercare support.**

Process/tasks, completion dates and outcomes for achievement of objective:

Objective	Process/task	Completion date	Outcome
2.	Devise a programme of follow-up and aftercare involving family, friends and local community services	December 2009	Programme in place for the centre's opening September 2010

Aim: to provide support for their families

19. Objective:

- 3. to provide a programme of support to the young persons' families during and after their treatment.**

Process/tasks, completion dates and outcomes for achievement of objective:

Objective	Process/task	Completion date	Outcome
3.	Devise a programme of support for families as an integral part of the treatment and aftercare of the young people	December 2009	sufficient referrals to allow the centre to commence offering a service in September 2010 and for at least a year after opening (<i>† see Objective 4</i>)
	Obtain referrals from families by promoting a unique programme of treatment that will include their involvement, and offer ongoing support to them as well	March 2010 (ongoing)	

Aim: to work with Government and other statutory and voluntary agencies as a partner provider of treatment services to vulnerable young people with complex substance addiction problems.

20. Objective:

- 4. to liaise with the appropriate structures and treatment services in the statutory and non-statutory sectors to ensure a comprehensive range of service provision.**

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Process/tasks, completion dates and outcomes for achievement of objective:

Objective	Process/task	Completion date	Outcome
4.	Produce a strategic and business plan	March 2009	A plan for presenting to stakeholders & potential funders
	Liaise with DHSSPS (including Regional Health Board and HSS Trusts), DSD and DENI, NIHE and NIO	March 2009 (ongoing)	A commitment to fund the centre as a key service provider for young people
	Secure referrals from GPs, statutory & non-statutory service providers, and the criminal justice system of the NIO, including the Probation Service	December 2009 (ongoing)	Sufficient referrals to allow the centre to commence offering a service in September 2010 and for at least a year after opening (<i>† see Objective 3</i>)
	Agree on an appropriate model and programme of treatment, establish treatment protocols, and seek approval from DHSSPS	December 2009	Approved treatment programme to enable commencement of service provision in September 2010
	Seek and obtain registration and accreditation	March 2010	Recognition as a key service provider
	Negotiate with partners (e.g. Housing Association and HSS Trusts) to highlight the services to be provided, and develop service level agreements	March 2010	Service level agreement established with a Housing Associate (if appropriate); service level agreement established with HSS Trusts
	Establish corporate governance procedures	March 2009	Proper governance requirements in place
	Set up accounting systems (with audit trail) and proper systems of financial management and control to satisfy requirements of disclosure, audit, value for money and accountability.	March 2009	Requisite systems in place
	Tender for care service provision with Regional Health Board and six HSS Trusts as a statutory or independent provider	March 2010	Contracted as service provider for commencement of service provision in September 2010

Aim: to advocate for and raise public awareness of the plight of young people suffering from substance addiction and the current gap in provision of their treatment.

21. **Objective:**

5. to gain support from the Northern Ireland Assembly, relevant Government Departments, key stakeholders, and the general public for a residential therapeutic centre for young people.

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Process/tasks, completion dates, and outcomes for achievement of objective:

Objective	Process/task	Completion date	Outcome
5.	Lobby Ministers, MLAs, and Government Depts.	ongoing	High profile as a recognized service provider achieved and support from stakeholders secured
	Meet with stakeholders	ongoing	
	Hold a PR event with speakers in a high profile venue and invite all stakeholders	December 2008	
	Organise media coverage in Ireland – press, radio and TV	ongoing	
	Seek celebrity patron(s)	ongoing	
	Seek support and witness of persons on ‘good recovery’ and parents, family and friends of young persons who have died from addiction (potential mentors to assist at the residential unit)	ongoing	

Aim: to put the issue of substance addictions more firmly on the agenda of the Churches.

22. Objective:

6. to engage fully the practical assistance and financial support of the Churches for the therapeutic residential centre for young people.

Process/tasks, completion dates and outcomes for achievement of objective:

Objective	Process/task	Completion date	Outcome
6.	Promote the project throughout the Churches and schools, presenting at the top level forums of the Churches and schools, through addresses, presentations, and seminars.	ongoing	Church leaders, clergy/ministers and their congregations, and schools, fully aware and supportive of the work of ICAP.
	Promote the project in Church literature, including magazines, gazettes, newsletters/sheets, and parish bulletins	ongoing	
	Apply to the four main Churches for capital and recurrent funding commitment	March 2009 (ongoing)	Funding committed and secured from the four main Churches.

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23. Objective:

7. to make best use of existing, relevant, appropriate and potential initiatives within the Churches, aimed at addressing substance addictions.

Process/tasks, completion dates and outcomes for achievement of objective:

Objective	Process/task	Completion date	Outcome
7.	Establish full extent of action against substance misuse by each of the Churches and facilitate greater coordination and cooperation to maximise the impact of the Churches' response	ongoing	Integrated action by the Churches, through ICAP, in addressing substance misuse.

Resourcing the plan

Budgetary implications:

Set-up costs

23. Capital costs will depend on whether premises have to be purchased, adapted, and fitted out or rented from a Housing Association, commercial or private concern. Renting/leasing would be the cheaper option:

- outright purchase of suitable existing site/premises : **£3-4 million**
- ongoing annual rental for Housing Association provided accommodation: **£30-50k** (see paragraph 24, below)
- ongoing annual leasing/rental of existing premises in the public, commercial, religious, or private sectors: **£30 -50k per annum.**

24. Fit-out costs for bedrooms, communal areas, meeting/therapy rooms, kitchen facilities and office space is estimated to be **£100k**. The capital outlay would be covered if a partnership arrangement can be secured with a Housing Association.

Ongoing costs

25. The major recurrent/revenue costs will be ongoing running costs including salary costs, heat, light and maintenance costs.

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26. We understand that the cost of accommodating a young person with challenging behaviour in a statutory sector run children's home would, currently, be at a maximum £2,500 per week. Based on accommodating 6 persons for 52 weeks from 2010 (say £3,000 per person per week) estimated annual running costs for the year would amount to some **£1.5million**.

27. Annual salary costs are estimated to be circa. **£1million**, based on employing a Director, Clinical Manager, administrator, counsellors, nurses (night staff) and nurse assistants, a consultant psychiatrist (p/t), administrative, catering, housekeeping, maintenance and relief personnel; and sessional staff including teachers, a therapist, and recreational/leisure instructors.

Funding Strategy

28. The capital and recurrent funding needed for the setting up and ongoing running costs of the residential centre will be sought from the following main sources:

- the Churches in Northern Ireland;
- schools in Northern Ireland;
- individual giving (including major donors);
- corporate support;
- trusts and foundations;
- central government (Northern Ireland and the Republic of Ireland);
- local government;
- European Union;
- USA

29. It is expected that the major potential for the capital and recurrent funding necessary to support and sustain the project in the long term (some 80%) will come from a few sources -from major individual donors (including celebrities), corporates and the statutory sector.

30. Potential statutory funding sources include DHSSPS, DENI, DSD, NIO, NIHE, a Housing Association, the International Fund for Ireland, European 'Peace' monies, the Department of Foreign Affairs (Republic of Ireland) - 'Reconciliation' monies.

31. It is anticipated that DHSSPS would be the major funding source in the statutory sector. If we cannot secure capital funding from DHSSPS we will press for recurrent funding to cover ongoing running costs. We anticipate that we will secure ongoing recurrent funding as a registered service provider, by tendering annually on a 'beds-to-offer' basis with the Health & Social Services Trusts.

32. Potential Trusts and Foundations could include e.g. *Ulster Garden Villages*, *Atlantic Philanthropies*, *Children in Need*, etc., and possible Corporates could include the likes of *Sainsbury's*, *Tesco's*, *Marks & Spencers*, *Diageo* and other drinks companies in Northern Ireland, etc.

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33. The main Churches, including the Evangelical Alliance, represented on the ICAP committee will be a valuable source of funding through annual church plate connections and local church funding initiatives.
34. The grant tracker tool on NICVA's website will be researched for funding advice and potential sources of funding from these sources.