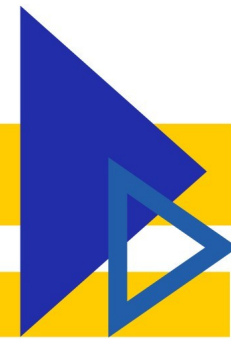


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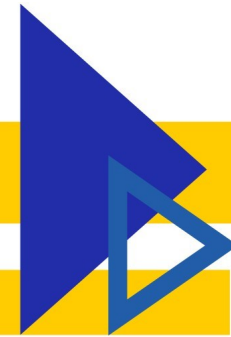
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Cowal Council on Alcohol & Drugs

Annual General Meeting 2008





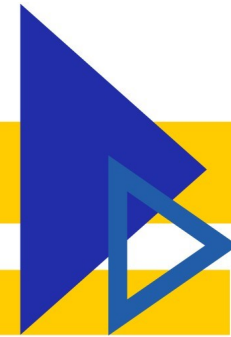
Agenda

- Welcome, introductions & housekeeping
- Confirmation of quorum
- Summary of speaking and voting rights
- Minutes of AGM 2007
- Chair's Report
- Summary of activities in 2007/2008
- Special Resolutions
- Elections to the Board
- Vote of thanks
- Any other business



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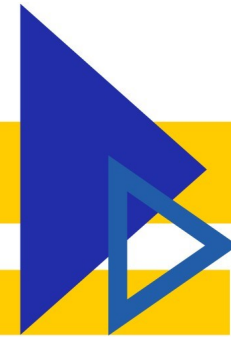
CCAD Services

- Counselling
- Community Rehabilitation
- progress2work
- Supporting People



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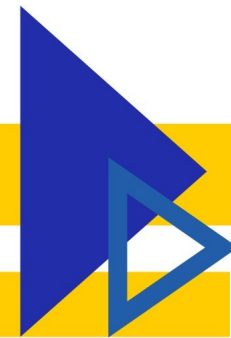
Counselling

- Currently 8 counsellors
- Recruiting again
- COSCA accreditation



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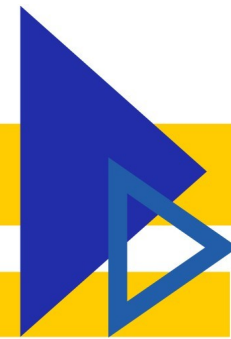
Counselling

	04/05	05/06	06/07	07/08
Appointments	728	806	612	794
Attended	458	460	310	381



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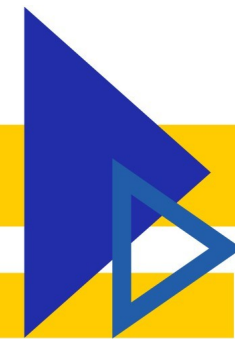
Community Rehab

- Drop-in & appointment service
- Works closely with NHS clinics
- Focus on joint working
- Initiated new projects



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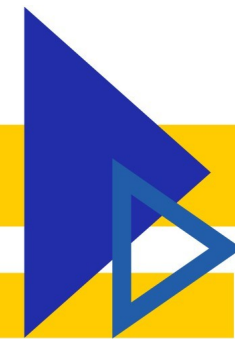
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Community Rehab

	04/05	05/06	06/07	07/08
Appointments	259	307	268	195
Attended	148	167	152	128
Drop-in	54	35	49	113
Total Contacts	202	202	201	283





progress2work

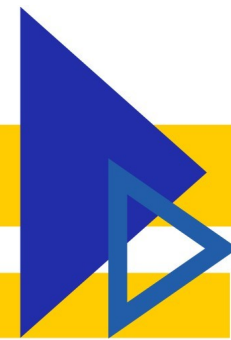
- Support to return to education, training, or work
- Commissioned by Dept. Work & Pensions
- Contracted by East Dunbartonshire Council
- Target driven project

Mainstream	Mainstream Completion	Further Ed Training	Job Outcomes	Sustained Job	Total
11.8	2.7	11.2	9	1.5	36.2

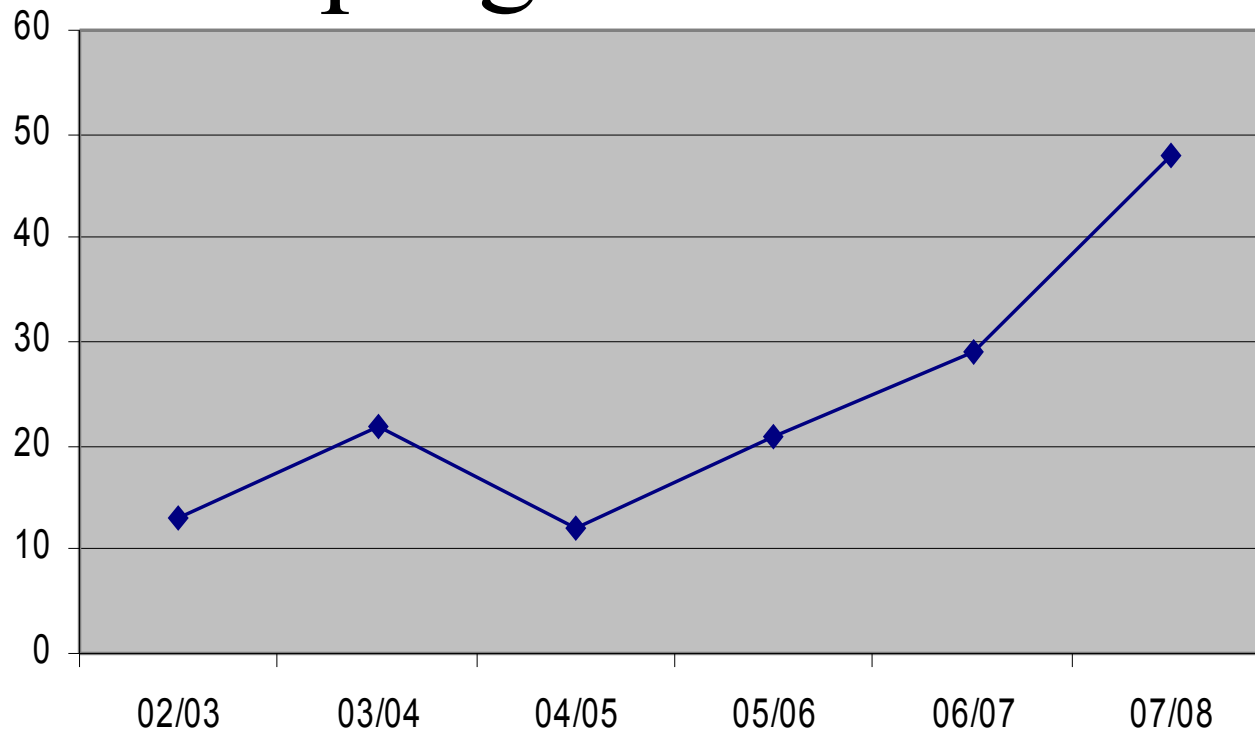


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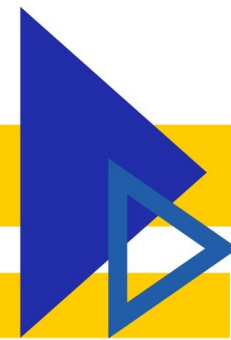


progress2work



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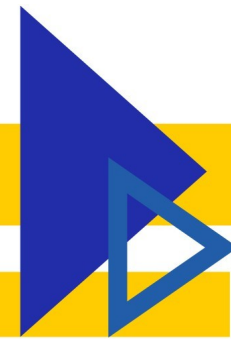
Supporting People

- One-to-one practical support
- Home & community based
- Delivered by 6 part-time workers
- Contracted for 88 hpw max



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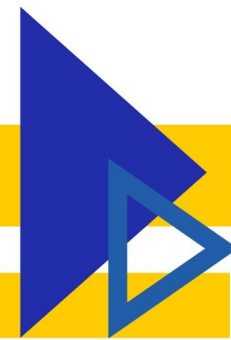
Supporting People

Avg no. clients	Avg hours delivered each weekday
14-15	15



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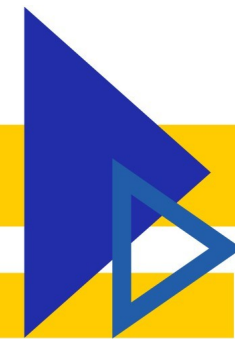
Complementary Services

- Complementary Therapies
- Ballochyle House Involvement Group
- Arts and Crafts
- Acu-detox
- Dental Referral Scheme
- Ballochyle House Riverside Fitness Project



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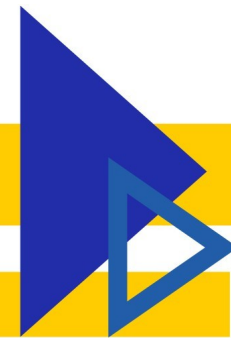
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Complementary Services

Service (start date)	07/08	Apr 08 – Jun 08
Comp Therapy	124	45
BIG (June 07)	88	43
Arts & Crafts (Feb 08)	23	30
Acu-Detox (Feb 08)	6	43



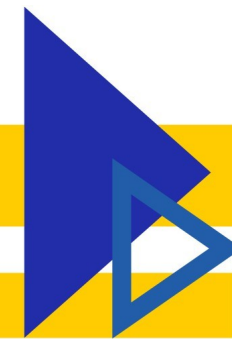


Complementary Services

	06/07	07/08	08/09
Dental Referrals	9	12	9+

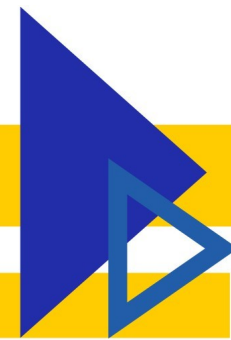
Riverside	Mar	Apr	May	Jun
Inductions	4	0	6	0
Sessions	0	20	49	54





CCAD Financial Summary

	2008	2007
Incoming Resources	£ 201,684	£ 167,478
Expended Resources	£ 177,814	£ 154,668
Total Funds Brought Forward	£ 102,571	£ 89,761
Total Funds Carried Forward	£ 126,441	£ 102,571
Assets		
Tangible Fixed Assets	£ 83,259	£ 85,630
Debtors	£ 15,164	£ 13,177
Bank and Cash	£ 89,800	£ 70,119
Creditors and Accruals	£ 11,000	£ 12,476
Total Assets less Current Liabilities	£ 177,223	£ 156,450
Creditors	£ 50,782	£ 53,879
Net Assets	£ 126,441	£ 102,571



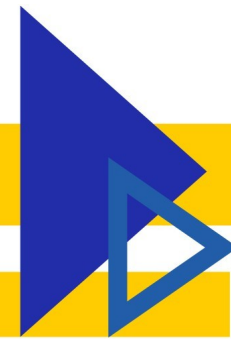
Special Resolutions

- Remove the requirement for Members to reside in the operating area (the Cowal peninsular and environs).



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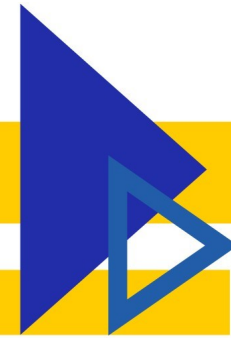
CCAD Board of Directors

- Directors retiring
- Nominations
- Elections to the Board



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Vote of thanks

