

Impact Report Detail - 2018

ALCOHOL AND ILLICIT DRUGS INTEGRATED TREATMENT AND RECOVERY SERVICES

Fixed cost – based on live account projections

Fixed costs based on year 2 projections	
Year 3 budget	1,605,000
Organisational costs	153,000
Costs for organisational support, HR, IT, Finance, learning and development , Training, Health and safety etc	
Building costs and operational costs	100,000
Cost of maintaining the two buildings the services are delivered from	
Detox budget allocation	20,000
Provision of detoxification where residential support is required due to implications of health risk in the process.	
Supervised consumption	90,000
Costs for the provision of supervision for the prescribed medication in accordance with national guidelines.	
Needle exchange equipment	35,000
Needles provided to pharmacies and service location to	
Needle exchange pharmacy charge	30,000
Charge from pharmacies for exchange of needles and brief advice intervention/ referrals to service	
Clinical supplies for clinic rooms	6000
Materials for clinical room to meet quality standards.	
Clinical testing	5000
Bloods, Urine , Breathalisers tests to assist the clinical team in prescribing and monitoring health needs.	
Clinical waste disposal	13,000
provision of clinical waste disposal for pharmacies and service locations to dispose of used materials	
Clinical team and prescribed medication	505,000
Staffing - GP, Lead Clinical Nurse, NMP, detox nurse, health improvement nurse	
Medication provision - methadone, bupronorphine, lofexodine, acamprosate, chlordiazproxide, naltraxone, dysulpharam,	
Total	957,000

Staff Numbers:

Detail	Number of Staff
Adult Team	23
YORC	2
Young Persons Team	3
Clinical (Spectrum)	6
Oaktrees	4
Total Number of Staff	38

CHANGING LIVES

Current fixed cost projections lead us to assuming that the staffing team will be reduced by between 7-9 people depending on the service model moving forward.

Number of adults worked with in the year – Figures from Theseus and for period of Aug 2017 to July 2018:

NO.	Measure	Target	July
3.2	Eff Tment	No. of adults in effective treatment YTD	1111
3.3	Eff Tment	No. of Alcohol Clients in effective treatment YTD	366
3.4	Eff Tment	No. of Opiate Clients in effective treatment YTD	492
3.5	Eff Tment	No. of Non-Opiate Clients in effective treatment YTD	113
3.6	Eff Tment	No. of Non-Opiate and Alcohol Clients in effective treatment	140

PHE Figures – Successful Completions - Aug 2017 to July 2018:

Opiate users (18 and over): York

Completion Period	Jan17 - Dec17
Reporting Period	Jun-18
All clients in treatment	525
Number of completions without re-presentation	29
% of all clients completing and not re-presenting	5.52%

Non-Opiate users (18 and over): York

Completion Period	Jan17 - Dec17
Reporting Period	Jun-18
All clients in treatment	211
Number of completions without re-presentation	64
% of all clients completing and not re-presenting	30.33%

Alcohol users (18 and over): York

Completion Period	Jan17 - Dec17
Reporting Period	Jun-18
All clients in treatment	392
Number of completions without re-presentation	118
% of all clients completing and not re-presenting	30.1%

Mental Health (Data for Aug 2017 to July 2018) – Taken from Theseus and the people who have replied yes to the question of 'Does The Client Have A Mental Health Treatment Need' and their corresponding response.

Detail	Number of active clients
[1] Already engaged with the community mental health team/Other mental health services	71
[2] Engaged with IAPT	5
[3] Receiving mental health treatment from GP	107
[4] Receiving any NICE-recommended psychosocial or pharmacological intervention for the treatment of a mental health problem in drug/alcohol services	1
[6] Treatment need identified but no treatment being received	64
[99] Client declined to commence treatment for their mental health need	2
Total Number of Clients	250

Alcohol Audit

Detail	Number
Total Number of clients having an audit between Aug 2017 to July 2018	228
Number scoring 19 or less on an audit	82
Percentage of Total	39.6

Unfortunately we do not have the figures as this would be a big piece of work but we think the savings in prevention for the 82 people accessing the service currently would be sizeable if support was not offered. We have inherited this audit process and looking at the implications of changing this as part of the reshaping of the service.