

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 |

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% |

CHANGING LIVES

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.