

LDAAT Executive Board Performance Report

**LDAAT Executive Board
July 2009**

Performance Report

1. Introduction

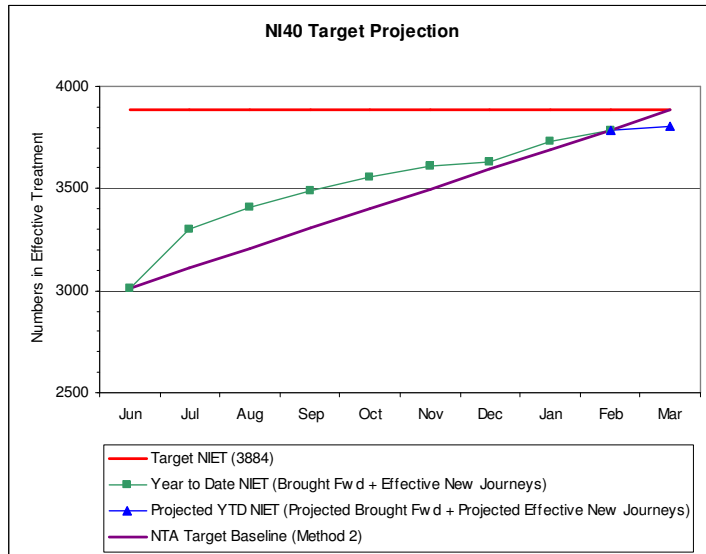
This report presents the DAAT performance to end of June 09 (where information available). DAAT targets and performance are shown in Appendix 1 (attached to this report). These are broken down into Treatment Targets, Drug Intervention Programme Key Performance Indicators, Number of Drug Rehabilitation Requirements, and TOPs Compliance.

2. Treatment Targets

Performance against the DAAT's main target, the numbers of Problematic Drug Users (PDU's - ie those listing crack and/or opiates as their main, second or third drug of use), has now been published to month 11. Using trend analysis the projected number of new effective treatment journeys is expected to be approximately 1195 with a brought forward figure of 2609. Based on this data the LDAAT projected number of PDUs in effective treatment at Year End will be 3804. This is 80 clients less than required, which equates to -2% below target.

As previously reported, the shortfall in clients is due to the way that the numbers in effective treatment are calculated for the target. The calculation uses the number of PDU clients who were in effective treatment as at 31 Mar 07 (the NTA refer to this as "brought forward" clients) and then add onto this the number of new PDU treatment journeys this year that have resulted in an effective outcome (i.e. retained for over 12 weeks or with a care planned exit).

If a client was in effective treatment on 31 March 07 but subsequently left service and started a new treatment journey that they did not exit in an effective way then they are no longer counted in the brought forward figure. Every month the NTA issue a new brought forward figure and this figure has dropped dramatically in the last few recorded months (Aug-Feb). Although the number of effective new treatment journeys is remaining at an average of 82% our 'Number of PDUs in Effective treatment' is not increasing because our brought forward figure is declining.



At the Provider Performance meeting the need to meet the target was stressed to all service providers and the providers were asked to complete a proforma to explain what actions they are going to take to ensure that they are contributing as many clients as possible to the target. The proforma contains 4 sections as follows:

1. NDTMS Non-Consenters
2. Recording of Drug of Choice
3. Retention
4. Data Cleansing

In addition to this main target, the DAAT is also measured against the overall numbers of Over 18's in effective treatment, which includes all drugs of choice (excluding alcohol). On a straight line basis, the DAAT forecast is 4763 which is 2% below target.

Also in this section is a further breakdown, showing Young People in treatment, both Year to date and current actuals.

3. Drug Intervention Programme – Key Performance Indicators

3 National KPIs are in place for the Drugs Intervention Programme. In Lancashire, performance against these targets is linked to payment for the Criminal Justice treatment provider, Addaction. The required performance against all three of these KPI's is currently being exceeded. However these are still closely monitored in conjunction with Addaction.

4. Drug Rehabilitation Requirement

DRR's achieved their targets for 08-09. The new DRR targets and Year End Projections for 09-10 are shown in Appendix 1. Based on the first month's data, completions and completion rates are projected to be over target, however, commencements in the North and East are underperforming. Further data will need to be analysed before further conclusions can be drawn.

5. TOPS reporting

Treatment Outcome profile reporting is currently only around data compliance. Each DAAT is required to achieve 80% data completeness threshold at all TOP levels. The Treatment Start TOPs compliance has decreased slightly from March to April, and is currently 65% for Adult Service Providers. Significant improvement is also still required at review and exit stages. TOP compliance has been discussed at the Provider Performance meeting and continues to be very high on the DAAT agenda. Providers have been asked to submit their TOPs action plan to the DAAT to explain how they intend to meet the 80% target for Start and Exit TOPs by 15th July 2009.

6. Developments

In collaboration with LCC, LDAAT are looking into the publishing of accessing numbers in treatment data for Lancashire broken down to the three constituent PCTs with a view to extending this to district level reporting. Further advice from the NTA is awaited.

7. Conclusion

Providers are working hard to ensure that as many of their clients as possible are being counted towards the NI 40 Number of PDU's in Effective Treatment target of 3884. The providers have completed an LDAAT Proforma to explain what actions they are taking to ensure that all their clients that can be counted are being taken into account.

TOP performance is still not improving to the required level and providers have submitted TOP Action Plans to the DAAT to show how they intend to improve their TOPs compliance in line with the 80% target.

8. Recommendation

The County Co-ordinating Group is asked to note the performance report. **Lancashire Drug & Alcohol Action Team June 2009**

Treatment Targets

LAA Target – NI 40 3884 PDU's in effective treatment in 2008-09

Cumulative figure for numbers of Problematic Drug Users (ie those naming crack and/or opiates as their drug of choice). Effective treatment is defined as being retained in treatment for 12 or more weeks, or subject to a planned discharge following successful completion of their treatment.

Blue figures are projections based on LDAAT analysis of YTD NTA Data

	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09
YTD PDUs in Effective Treatment	N/A	N/A	3008	3300	3413	3491	3561	3612	3632	3753	3785	3804

Target	3884
Difference between target and Projected PDUs	-80
% Difference between target and Projected	-2%

Number of Over 18's In Effective Treatment (all drugs) YTD

	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09
Over 18's In Effective Treatment YTD	3131	3268	3426	3596	3724	3891	4048	4196	4288	4435	4466	4763

Target	4849
Difference between target and Projected Clients	-86
% Difference between target and Projected Clients	-2%

Number of Young People In Treatment

	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09
Young People in Treatment YTD	225	262	313	351	372	410	457	498	540	580	615	651
Young People in Treatment	225	223	233	231	204	222	236	236	258	268	266	254

Drug Intervention Programme

KPI 1	Proportion of adults with whom contact is made and who are not already on the caseload, who are assessed by the CJIT
KPI 2	Proportion of adults assessed by the CJIT as needing a further intervention, who are taken onto the case load
KPI 3	Proportion of adults taken onto caseload, who engage in treatment

	Monthly Target	Apr-09	May-09
KPI 1 %	60%	100%	100%
KPI 2 %	85%	96%	97%

KPI 3 % | 95% | 95% | 95%

Drug Rehabilitation Requirements

Commencements YTD

	Target	Apr-09	May-09	Year End Projection
Lancashire	370	30	55	336 (91%)
North Locality	85	4	7	42 (49%)
Central Locality	131	16	30	180 (137%)
East Locality	144	10	18	108 (75%)

Completions YTD

	Target	Apr-09	May-09	Year End Projection
Lancashire	151	27	49	294 (195%)
North Locality	35	5	15	90 (257%)
Central Locality	54	10	16	96 (178%)
East Locality	58	12	18	108 (186%)

Completion Rate % YTD

	Target	Apr-09	May-09	Year End Projection
Lancashire	45%	71%	68%	68 (151%)
North Locality	45%	71%	68%	68 (152%)
Central Locality	45%	67%	67%	67 (148%)
East Locality	45%	75%	69%	69 (154%)

TOPs Compliance (Adult Service Providers)

The NTA Target for TOPs is **80%** for Start of treatment, Treatment Review and Treatment Exit TOP form completion. Data submitted on TOP forms will not be analysed by the NTA until the target of 80% compliance has been reached.

Start TOP Compliance

	Target	Feb 09	Mar 09	Apr-09
National Average	80%	76%	76%	76%
North West Average	80%	75%	77%	77%
Lancashire	80%	69%	67%	65%

Review TOP Compliance

	Target	Feb 09	Mar 09	Apr-09
National Average	80%	35%	41%	43%
North West Average	80%	26%	34%	35%
Lancashire	80%	32%	33%	32%

Exit TOP Compliance

	Target	Feb 09	Mar 09	Apr-09
National Average	80%	54%	55%	58%
North West Average	80%	56%	60%	63%
Lancashire	80%	45%	46%	53%