

WEST DUNBARTONSHIRE COUNCIL

Report by the Executive Director of Social Work and Health

Council: 27 May 2009

Subject: Drug and Alcohol Rehabilitation Initiatives: HEAR (Help, Empathy, Advice and Reassurance) Out of Hours Telephone Support Service and the Clydebank CAT Early Intervention Project

1 Purpose

- 1.1 This report provides elected members with updated information regarding the establishment of two initiatives which have increased access to addiction supports for those living with either their own or someone else's drug and/or alcohol problems.
- 1.2 An Early Interventions Project has been established within the Clydebank CAT (Community Addiction Team) to ensure clients receive access to treatment and support at the earliest possible juncture.
- 1.3 An Out of Hours Telephone Support Service was established to reflect identified need and ensure that clients have access to supports during times when they felt particularly vulnerable to relapse i.e. when mainstream statutory and voluntary services were not available.
- 1.4 Information regarding appointment of staff, access to premises and match funding will be indicated within the report. As will information relating to calls received, and the effect that the Early Intervention Project and the Out of Hours Telephone Support Service have had on improving access to services and supports.

2 Background

- 2.1 In 2008, Cllr J McColl put forward a motion which sought additional resources, via identified under spend from another Council department, to enable continued improvement in service accessibility for those living with problems associated to drugs and/or alcohol.
- 2.2 Council subsequently ratified the motion, which indicated a two pronged approach to improving supports provided for people living with either their own or someone else's drug or alcohol problems.
- 2.3 One element of the motion was associated to the employment of a member of staff who would provide early interventions for new clients.

- 2.4** The second was the establishment of an out of hours telephone support service which would offer support, prevent relapse and as a result, assist in reducing the number of drug and alcohol related deaths and suicides.
- 2.5** Regular progress reports were requested by elected members, this report is the second submitted to Council. (26th November 2008).
- 2.6** As indicated in previous reports, waiting times and client centred approaches to service delivery are high priorities at local and national levels.
- 2.7** West Dunbartonshire has set an ambitious target of clients receiving an offer of first appointment within 14 days of referral.
- 2.8** Other Local Authority areas are working towards an offer of first appointment within 21 days of referral.
- 2.9** The second and third quarter figures for 2008, which occurred during this period of funding (July – December 2008) indicate that 90.5% and 90.2% of new clients were offered an appointment within 14 days of referral.
- 2.10** It is worth noting that many of those who do not receive a first appointment within 14 days of referral do receive an appointment within 15 - 21 days. In quarter 3, 99.1% of new referral received an appointment within 21 days.
- 2.11** A shadow target of 90% of clients receiving their first treatment within 21 days of referral was established in early 2008. Although not achieved yet, 86% of new clients are receiving first treatment within 21 days of referral and progress has continued.
- 2.12** Again, as indicated in the previous report to Council the views of individuals currently accessing local services are valued and staff have undertaken two service user satisfaction surveys.
- 2.13** As a result of seeking service user views, a need to offer support to individuals when mainstream addiction services were not available was identified.
- 2.14** Through FAST (Future of Addiction Services Team) and with support from an external organisation, “Outside the Box” a Glasgow based company which has helped establish telephone support lines in other areas of Scotland, the development of an Out of Hours Telephone Support Services has progressed.
- 2.15** Delivery, support structures, job descriptions, training and operational procedures have been developed.
- 2.16** It is envisaged that this service, which is the first of its kind in Scotland, will reduce the risk of relapse, and have a positive effect on the number of hospital admissions.

- 2.17** Although difficult to quantify, it is anticipated that, through, but not wholly attributed to, the HEAR Out of Hours Telephone Support Service, positive impacts on the number of drug or alcohol related deaths and suicides could be made. Local data will continue to be monitored.
- 2.18** Drug and alcohol addiction can be linked to crime. It is anticipated that HEAR may assist in affecting changes in the number of drug and or alcohol related crimes being recorded locally. Local data will continue to be monitored.
- 2.19** Council are to be congratulated on their ability to foresee the positive impact the establishment of these initiatives would have on those living with either their own or someone else's drug or alcohol problems.
- 2.20** The risk taken in agreeing to support, both financially and politically, the establishment of the aforementioned initiatives must also be acknowledged.
- 2.21** Through this report Council will receive detailed information about the successes of both the Early Interventions and the Out of Hours Telephone Support Service.
- 2.22** Information regarding the potential expansion of both initiatives will be shared and elected members will be asked to consider what their continued support for both initiatives would mean to them as elected members, the council as a whole and indeed those who access local addiction services.

3 Main Issues

3.1 Early Intervention Programme

- 3.2** The Early Interventions Programme commenced in June 2008.
- 3.3** A temporary contract was offered for a part-time, Addiction Worker. This post has a specific remit of promoting an early interventions approach to assessment and treatment within the Community Addiction Team.
- 3.4** The post is assigned to the Clydebank Community Addiction Team, reflecting localized need, in an attempt to reduce waiting times and ensure clients are seen timeously.
- 3.5** A total of 124 referral's had been directed towards the early intervention worker during the period 2nd June – 31st October 2008.
- 3.6** From 1st November 2008 to 31st March 2009 a total of 222 clients had been referred to the Early Interventions Project.
- 3.7** The total number of clients referred to the Early Interventions Project since it commenced in June 2008, was 384.

- 3.8** As indicated in the previous report, a high percentage, approximately 40% of clients seen, continue to engage with services on an ongoing basis.
- 3.9** The average waiting time for first appointments with the Early Intervention Project is 8 days. The waiting time target for service users across West Dunbartonshire is 90% of new referrals to receive their first appointment within 14 days of referral.
- 3.10** In quarters 2 and 3 of 2008/2009 i.e. 1st July 2008 – 31st December 2008, the target was achieved by 90.5% and 90.2% respectively.
- 3.11** Quarter 4 information is not available yet, however, once received it is anticipated that it will confirm continued achievement of waiting times targets.
- 3.12** In summary local ability to achieve both the ambitious waiting times target of 90% of new referrals receiving their first appointment within 14 days of referral and 90% of new referrals receiving their first treatment within 21 days of referral has been improved by the establishment of the early interventions programme.
- 3.13** FAST Help (Out of Hours Telephone Support Service)
- 3.13.1** The Future of Addiction Services Team (FAST), have worked with Outside the Box, a Glasgow based Consultancy Organisation.
- 3.13.2** As indicated in the paper to Council in November 2008 clients were keen to ensure that the delivery model was based on an ethos of self help.
- 3.13.3** The HEAR Out of Hours Telephone Support Service is unique, robust and flexible enough to change in a way that reflects identified need.
- 3.13.4** Whilst not realistic in the first instance, the longer term, and more innovative, aim is that those recovering from problems with drugs and/or alcohol are able to play an active role in service delivery.
- 3.13.5** Members of FAST realised the need to develop their own skills and abilities and to recognise the importance of ensuring that their own recovery is grounded prior to offering additional supports to others just beginning their journey to recovery.
- 3.13.6** It was felt to be essential that the service was operational over the festive period, particularly as clients had indicated (see paper to Social Work & Health Committee in September 2007) within the 10 Questions to a Better Service Survey of client perceptions, that there were real issues of vulnerability and possible relapse during public holidays and other times when mainstream services were not available.

- 3.13.7** Through the appointment of sessional staff, to support particular areas of work in addiction services generally, two individuals, with counselling and telephone helpline skills commenced the out of hours support telephone support service prior to Christmas 2008.
- 3.13.8** Through support from voluntary organisations partners, the service has secured access to premises and a Counselling Supervisor, who has provided on the job training and debriefed staff after they have dealt with difficult or distressing situations.
- 3.13.9** In addition, Addiction Services staff are on call to provide additional supports if necessary.
- 3.13.10** One of the addiction Intermediate Labour Market Graduates has, on a sessional basis, assisted in supporting FAST and developing appropriate resource materials to ensure that telephone operators have appropriate information about local and national services.
- 3.13.11** The HEAR (Help, Empathy, Advice and Reassurance) Out of Hours Telephone Support Service Commenced on 11th December 2008.
- 3.13.12** Opening times for the first few weeks were Thursday and Friday evenings, however, over the Christmas period the service was also operational on Christmas Eve, Christmas Day, Boxing Day and the 3rd and 4th January 2009.
- 3.13.13** Opening times during the festive period were agreed in conjunction with FAST who identified times when they felt their peers would be feeling particularly vulnerable.
- 3.13.14** There were very few calls during the first few weeks, however, over the Christmas period there were two particularly critical calls.
- 3.13.15** One of those calls led to the Joint Manager, Addiction Services, being called. Both callers were stopped from their attempts to complete suicide.
- 3.13.16** Both callers contacted the service again, to confirm that they would be engaging with local service providers.
- 3.13.17** The service is currently operating for 13 hours per week, however, calls are monitored out with those times to enable the service to be developed in a way which reflects identified need.
- 3.13.18** The HEAR Out of Hours Telephone Support Service is following the normal pattern of development experienced by other organisations offering Telephone Helpline/Support Services.

3.13.19 Evidence from research indicates that:

- All phone lines take time for the number of calls to build up.
- The early calls are typically from people who are ready to make contact – they need help at that time, and service came along at the right time.
- Calls build up with personal contact among the people who use them and publicity aimed at the target group. This leads to both repeat calls from people who found it helpful and them telling their friends. In practice, this means there is a stage with relatively few calls, and then the pace picks up.
- Advertising helps with the spread to people who are not already in touch with the networks associated with the service – in this case, reaching people who are not in current contact with the addiction services.
- Even people who are in touch with other services may need additional prompts or information to start using the service – for example, they did not pay attention to the information at first because they were not needing that sort of support, but do respond when they see a fresh poster around the time their circumstances change.
- The experience of most out of hours telephone and other services is that there are high rates of satisfaction even among people who do not contact the service – because people are reassured that it is there.

3.13.20 The service operates from the Y Sort It base in Kilbowie Road, Clydebank.

3.13.21 Whilst the service is there, the two qualified counsellors are providing counselling support for individuals accessing Y Sort It.

3.13.22 Additional basic youth rights advice is being provided to the young people accessing Y Sort It services by the remaining member of staff who has experience of working with CAB and is able to offer paralegal signposting if appropriate.

3.13.23 HEAR started as a pilot on 11th December 2008 and was officially launched in the Council Chambers, Garshake Road, on Thursday 9th April 2009.

3.13.24 Staff and members of FAST have developed plans for the future development of the project, in a way that reflects local needs and supports the priorities contained within the Scottish Government's policies on

tackling problems related to drugs and alcohol as indicated within “The Road to Recovery” and “Changing Scotland’s Relationship with Alcohol”.

3.13.25 To enable full delivery and development linked to local need, additional funding needs to be secured. However, through securing match funding the HEAR out of Hours Telephone Support Service and elements of the Early Interventions Project will be able to continue at current levels.

3.13.26 Various options, regarding the ongoing provision of these services have been prepared and are noted in section 3.14 of this report.

3.14 Options

3.14.1 Option 1 – Acknowledge Council’s financial and political contribution in enabling both the HEAR and Early Interventions Projects to be established and continue the service at current levels using the Scottish Government funding.

3.14.1.2 This option would have no cost implications for Council, however, ongoing political support by elected members and supports from Addiction Services staff will continue to be acknowledged.

3.14.2 Option 2 – Acknowledge Council’s financial and political contribution in enabling both the HEAR and Early Interventions Projects to be established and continue the services at current levels using the Scottish Government funding. Continuation of Council funding would enable the expansion of the Early Interventions Project. It is envisaged that this option would be considered as part of the budget process for 2010/11 where it would be considered alongside other options.

3.14.2.1 If Council felt that ongoing financial support was appropriate the ongoing costs for the expansion of the Early Interventions Project would be approximately £18,307– see Appendix 2.

3.14.2.2 In this instance the Early Interventions Project would continue to operate at current levels. Work to secure external funding would be progressed to enable further development of this initiative.

3.14.3 Option 3 – Acknowledge Council’s financial and political contribution in enabling both the HEAR and Early Interventions Projects to be established and continue the services at current levels using the Scottish Government funding. Continuation of Council funding would enable the expansion of the HEAR Out of Hours Telephone Support Service. It is envisaged that this option would be considered as part of the budget process for 2010/11 where it would be considered alongside other options.

3.14.3.1 If Council were to consider this an appropriate use of ongoing financial resources the cost associated with the expansion of the HEAR are estimated at £23,665 – see Appendix 2.

- 3.14.3.2** As with all options ongoing political support by elected members and supports from Addiction Services staff will continue to be acknowledged.
- 3.14.3.3** If, however, Council felt that continuation of funding was not a viable option work to secure additional funding would progress. Until such time as external funding sources could be secured the work of the HEAR Out of Hours Telephone Support Service would continue at current levels.
- 3.14.3.4** The first proposed expansion would be to double current levels of support from two to four sessions per week. This, and other innovative service options, can be catered for within new premises being secured for Clydebank CAT. Longer term access to dedicated premises, albeit shared with other addiction service providers, will enable further expansion and may enable speedier involvement from recovering clients.
- 3.14.4** Option 4 – Continue both the HEAR and Early Interventions Project by using the Scottish Government funding and secure new external funding to enable the further development of both services.
- 3.14.4.1** Work to identify possible external funders has commenced, however, the possibility of accessing any potential funding streams requires further investigation.
- 3.14.4.2** This option would have no ongoing financial implications for Council.
- 3.14.4.3** Council's role in establishing 2 innovative ways of ensuring quicker and equitable access to a range of service choices for those living with addiction problems would be acknowledged. Similarly any continued political support from elected members would be acknowledged in future reports on progress.
- 3.14.5** Option 5 - Expand both services, using Scottish Government Funding and continuation of Council Funding to allow HEAR to achieve it's full development potential and enable the Early Interventions Project to be delivered across the whole of the West Dunbartonshire area. It is envisaged that this option would be considered as part of the budget process for 2010/11 where it would be considered alongside other options.
- 3.14.5.1** This option would have an estimated ongoing cost to Council of £41,972 – see Appendix 2. The added benefit to Council would be the reiteration of local commitment to ensure that those living with either their own or someone else's addiction problems were supported on their road to recovery.
- 3.14.5.2** Council, and in particular, Social Work & Health Services, are currently being exemplified as an area of best practice in relation to client involvement and client focussed approaches to the planning and delivery of local services.

- 3.14.5.3** The HEAR Out of Hours Support Service was established as a result of identified need.
- 3.14.5.4** HEAR are currently monitoring calls out with the operating hours, to allow identification of trends. The first proposed expansion would be to double current levels of support from two to four sessions per week.
- 3.14.5.5** Clydebank CAT and Alternatives will be moving to new premises later in 2009, there is space to house the HEAR Out of Hours Telephone Support Service within those premises.
- 3.14.5.6** Longer term access to dedicated premises, albeit shared with other addiction service providers, will enable further expansion and may enable speedier involvement from recovering clients.
- 3.14.5.7** In the first instance client involvement would be in the form of volunteering opportunities. It would be inappropriate, however, to expect those volunteers to have sole responsibility for the operation of the Out of Hours Telephone Support Service. They therefore will offer “back of office” support to, and have the ability to learn from, the individuals currently employed to deliver the service.
- 3.14.5.8** The need for befriending services has been identified as an area of additional support required by those accessing addiction services. Additional Funding would allow full expansion of HEAR linked to the above and will provide the scope to include a befriending and drop in element to the service.
- 3.14.5.9** The ability to provide ongoing one to one counselling services may be explored, however, this would be to enhance, and not duplicate, what is currently being provided by both DACA and Alternatives.
- 3.14.5.10** The expansion of HEAR would provide greater service choice, accessibility would be enhanced and local commitment to needs led and person centred delivery would be apparent.
- 3.14.5.11** The full extension of the HEAR Out of Hours Telephone Support Service could further assist in redressing the number of alcohol and drug related deaths.
- 3.14.5.12** A reduction in the number of completed suicides and the number of alcohol or drug related crimes may also be evident as a result of developing HEAR beyond current levels.
- 3.14.5.13** Additional funding will also enable the role out of the Early Interventions Project throughout the whole of the West Dunbartonshire area.
- 3.14.5.14** This will allow continuation and improvement on local waiting time targets relating to first appointment and first treatment for new referrals.

- 3.14.5.15** This is particularly relevant as the numbers of people accessing local services has increased by approximately 12% per annum over the past 4 years.
- 3.14.5.16** Local ability to deliver against the Scottish Government's Quality Standards for the Provision of Substance Misuse Services will be enhanced.
- 3.14.5.17** Although continued funding will enable progression at a faster pace it has to be acknowledged that Council in supporting the establishment of these initiatives have enabled West Dunbartonshire to demonstrate best practice and real commitment to delivering the Scottish Government's priorities for developing addiction services which have the needs of the client firmly placed at the centre of their planning and delivery.
- 3.14.5.18** Although currently achieving our Local Improvement Target of an increase of 5% per annum in the number of individuals accessing local services, further expansion of the Early Interventions Project will ensure that those current successes are sustainable.
- 3.14.6** Option 6 – Expand both services, using Scottish Government funding, secure ongoing funding commitment from Council and seek additional “match funding” from an external source. The “match funding” cost to Council would be in the region of £20,986. It is envisaged that this option would be considered as part of the budget process for 2010/11 where it would be considered alongside other options.
- 3.14.6.1** Again, acknowledgement of Council's role in establishing the HEAR Out of Hours Telephone Support Service and Early Interventions Project should be given.
- 3.14.6.2** Work to secure match funding would be progressed and the positive impacts of continuing the project as reflected within section 3.14.5 will be deliverable.

4. Personnel Issues

- 4.1** Temporary appointment of 0.5 whole time equivalent (WTE) Addiction Work has enabled the early interventions work to begin. This post could be continued and rolled out to other service providers if additional funding was secured.
- 4.2** One individual has been employed on a temporary basis (16 hours per week) as a Telephone Support Officer. Similarly, one individual has a sessional contract (9 hours per week) as a Telephone Support Officer.
- 4.3** One individual is acting in a Consultancy role to offer Counselling Supervision and on the job training to the Telephone Support Officers. Currently this individual works 9 hours per week, however, this will be reduced to primarily on call services and supervision in line with general counselling guidelines.

- 4.4 Additional Telephone Support Officer hours, of approximately 20 hours (in total) per week, and more effective use of current staffing levels, would enable the service to increase from 2 to 4 sessions per week. There would be little or no change required for the Counselling Supervision element of the service.
- 4.5 In the longer term volunteering opportunities and sessional contracts for former and recovering service users will enable the delivery of the FAST vision of a mutual self help service. Drop in and befriending services could be developed.
- 4.6 The possibility of offering one to one counselling could be enhanced through the extension of the Telephone Support Officers hours.
- 4.7 On call services will be provided by Addiction Services staff to ensure additional supports are available to staff and volunteers during those times when the telephone lines are operational.

5. Financial Implications

- 5.1 A copy of full costs, for the development and running of the service during the first 12 months, were indicated within the Report submitted to Council in November 2008. (Those costs are attached under Appendix 1).
- 5.2 New funding from the Scottish Government has been confirmed and debate regarding how this funding should be allocated locally has taken place at the West Dunbartonshire Alcohol and Drug Forum on 25th November 2008.
- 5.3 This new funding stream enables the continuation of Early Interventions Project and the HEAR Out of Hours Telephone Support Service at their current levels.
- 5.4 A number of possible options have been indicated within the “Main Issues” section of this report. Four options (2, 3, 4 and 6) would have no ongoing financial implications for Council.
- 5.5 Work is ongoing to identify future funding possibilities.
- 5.6 Potential costs associated with each of the options are indicated within Appendix 2.
- 5.7 For options 2, 3, 4 and 6 would, if preferred, would require to be taken as options for “growth” through the next General Services budget discussions for 2010/11 and would require to be considered alongside other options for investment.

6. Risk Analysis

- 6.1** Current high standards of planning and delivery of addiction services which are based on an ethos of the client being central to decisions about the care they receive could take a retrograde step.
- 6.2** The ability to deliver against the Quality Standards for Substance Misuse Services could be adversely affected.
- 6.3** Local ability to deliver and improve upon current waiting time's targets would be undermined.
- 6.4** Client choice and accessibility would be curtailed.
- 6.5** Failure to develop current, needs led services could negatively affect levels of commitment from FAST.
- 6.6** However, it should also be acknowledged that Council and staff are, and will continue to be, committed to ensuring the delivery of client focussed and needs led services.

7. Conclusions and Officer Recommendations

- 7.1** The Council motion from March 2008 provided an opportunity to establish practices and pilot unique models of practice for individuals living with either their own or someone else's alcohol or drugs problems.
- 7.2** The Early Interventions Project and the HEAR Out of Hours Telephone Support Service have addressed local need, broadened the range and access to local services and have had a positive impact on reducing local waiting times.
- 7.3** The Council has been able to demonstrate its commitment and ability to deliver, at a local level, the Scottish Government's priority to ensure that addiction services should focus on recovery and should be delivered using a client centred approach.
- 7.4** Although the overall numbers of calls received, thus far by HEAR, have been low the quality and outcomes of those calls has already demonstrated a real need for this type of service.
- 7.5** In relation to the Options element of this paper Council should review all of the aforementioned funding proposals.
- 7.6** Two options (5 and 6) would enable continued delivery and ongoing development of both services. These options would have financial implications of £41,972 and £20,986 respectively.
- 7.7** Whilst both options would enable the full development of both initiatives in terms of meeting targets, delivering the Scottish Government's agenda for

encouraging clients into their journey to, and in achieving and maintaining, their recovery the option which offers clearer lines of accountability is Option 5.

- 7.8** Through better use of current hours, involving and training clients any additional and on-going funding would enable both the Early Interventions Project and the HEAR Out of Hours Telephone Support Service to meet full development potential and once again confirm West Dunbartonshire Council's commitment to the development of client centred approaches to service delivery.
- 7.9** The positive impact of Option 5 would enable Council to maintain current high standards in relation to both waiting time targets, and the delivery of new and innovative means of enabling clients to take responsibility for their own life choices. This Option also allows an ethos of client centred planning and delivery of services and maintains West Dunbartonshire Council's current position of being at the forefront of service user involvement in delivery of addiction services for those living with either their own or someone else's problems with drug and alcohol misuse.
- 7.10** Two options i.e. 1 and 4, would enable ongoing delivery of both services at current levels. These options would have no financial implications for Council.
- 7.11** Two options i.e. 2 and 3, would enable delivery of both services at current levels, but seek to secure ongoing funding to enable the expansion of one or other of the initiatives. To further develop Early Interventions the funding implications for Council would be £18,307 and for the HEAR Out of Hours Telephone Support Service would be £23,665.
- 7.12** If Council feel unable to offer continued funding support for both or either or the aforementioned initiatives, work to secure external funding will progress and delivery at current levels will be ongoing.
- 7.14** Elected Members are asked to:
- 7.14.1** Receive the updated report on the Early Interventions Programme and the development of the HEAR Out of Hours Telephone Support Service.
- 7.14.3** Note that the original funding from Council has enabled the establishment of the aforementioned initiatives.
- 7.14.4** Be advised that funding from the Scottish Government will enable services to continue as their currently levels.
- 7.14.5** Acknowledge full development potential of both initiatives.
- 7.14.6** Consider the options for continuation and further development of the Early Interventions Project and the HEAR Out of Hours Telephone Support Service as indicated in section 3.14 above.

- 7.14.7** Discuss and agree Council's preferred option for ongoing support for the delivery of both the Early Interventions Project and the HEAR Out of Hours Telephone Support Service, taking into account that options which require continued Council funding will require to be considered as part of the next round of revenue budget proposals for 2010/11.
- 7.14.8** Receive an annual report on progress at the December 2009 meeting of Council.

William W Clark
Executive Director of Social Work and Health Department

Person to Contact: Tom Jackson, Joint Manager, Addiction Services, Department of Social Work and Health Services, Garshake Road, Dumbarton, G82 3PU. Telephone: 01389-737656
Email: tom.jackson@west-dunbarton.gov.uk

Appendices: Appendix 1: Project Costs Proposals
Appendix 2: Options Costs

Background Papers:

Report to Social Work and Health Improvement Committee
19 September 2007, *10 Questions to a Better Service: An Addiction Services Survey of Client Perceptions of Available Services*

Quality Standards for Substance Misuse Services (2006)

Report to Council, 26 March 2008, *Drug and Alcohol Rehabilitation*

Report to Council, 26 November 2008, *Drug and Alcohol Rehabilitation - Update*

Road to Recovery: A New Approach to Tackling Scotland's Drug Problems May 2008

Changing Scotland's Relationship with Alcohol: A Framework for Action February 2009

Wards Affected: All wards

Appendix 1

Drug and Alcohol Rehabilitation - Project Proposal Costings

Early Intervention Programme

Cost Component	12 month estimate
Salary and on costs	£16,435
Travel/telephone/postage	£500
Publicity	£100
Training	£400
Administrative Support	£1,745
TOTAL	£19,180

Out of Hours Support Programme

Cost Component	12 month estimate
Programme Development	£1,200
Recruitment	£200
Wages of Staff	£16,970
Training and Supervision	£2,400
Unsocial Hours Support	£3,575
Publicity	£350
Telephone	£2,055
TOTAL	£26,750

Total Proposal	
Early Intervention	£19,180
Out of Hours Support	£26,750
Proposal Total	£45,930

**Salary costs based upon proposed new Council wage structure.
Some other costs pending confirmation.**

Appendix 2

Drug and Alcohol Rehabilitation

Options 1 and 4

Scottish Government Funding Only – No ongoing cost to Council
Scottish Government Funding/Pursue external funding – No ongoing cost to Council

Early Interventions Project

Cost Component	12 month estimate	Total	S Gov	Other
Salary and on costs		£33,870	16,935	16,935
Travel/telephone/postage		£500	250	250
Publicity		£100	50	50
Training		£400	200	200
Administrative Support		£1,745	873	872
TOTAL		£36,615	£18,308	£18,307

HEAR

Cost Component	12 month estimate	Total	S Gov	Other
Staff wages and on costs		£39,400	19,700	19,700
Training and Supervision		£1,750	875	875
Unsocial Hours Support		£2,575	1,287	1,288
Publicity		£350	175	175
Telephone		£2,055	1,028	1,027
Volunteer Supervision/Training		£1,200	600	600
TOTAL		£47,330	£23,665	£23,665

Option 2

Early Intervention Programme – Ongoing Cost to Council £18,307

Cost Component	12 month estimate	Total	S Gov	Council
Salary and on costs		£33,870	16,935	16,935
Travel/telephone/postage		£500	250	250
Publicity		£100	50	50
Training		£400	200	200
Administrative Support		£1,745	873	872
TOTAL		£36,615	£18,308	£18,307

Option 3

HEAR – Ongoing Cost to Council £23,665

Cost Component	12 month estimate	Total	S Gov	Council
Staff wages and on costs		£39,400	19,700	19,700
Training and Supervision		£1,750	875	875
Unsocial Hours Support		£2,575	1,287	1,288
Publicity		£350	175	175
Telephone		£2,055	1,028	1,027
Volunteer Supervision/Training		£1,200	600	600
TOTAL		£47,330	£23,665	£23,665

Option 5

Early Intervention Project and HEAR – Ongoing Costs to Council £41,972

Early Interventions Project

Cost Component	12 month estimate	Total	S Gov	Council
Salary and on costs		£33,870	16,935	16,935
Travel/telephone/postage		£500	250	250
Publicity		£100	50	50
Training		£400	200	200
Administrative Support		£1,745	873	872
TOTAL		£36,615	£18,308	£18,307

HEAR

Cost Component	12 month estimate	Total	S Gov	Council
Staff wages and on costs		£39,400	19,700	19,700
Training and Supervision		£1,750	875	875
Unsocial Hours Support		£2,575	1,287	1,288
Publicity		£350	175	175
Telephone		£2,055	1,028	1,027
Volunteer Supervision/Training		£1,200	600	600
TOTAL		£47,330	£23,665	£23,665

Total Costs

Early Interventions	£36,615	£18,308	£18,307
HEAR	£47,330	£23,665	£23,665
Overall Totals	£83,945	£41,973	£41,972

Option 6

Early Intervention Project and HEAR – Ongoing Costs to Council £20,986

Early Interventions Project

Cost Component	Total	Full Year Estimate		
		S Gov	Council	Match funding
Salary and on costs	33,870	16,935	8,467	8,468
Travel/telephone/postage	500	250	125	125
Publicity	100	50	25	25
Training	400	200	100	100
Administrative Support	1,745	873	436	436
TOTAL	36,615	18,308	9,154	9,154

HEAR

Cost Component	Total	Full Year Estimate		
		S Gov	Council	Match Funding
Staff wages and on costs	39,400	19,700	9,850	9,850
Training and Supervision	1,750	875	437	438
Unsocial Hours Support	2,575	1,287	644	644
Publicity	350	175	88	87
Telephone	2,055	1,028	513	514
Volunteer Supervision/Training	1,200	600	300	300
TOTAL	47,330	23,665	11,832	11,833

Total Costs

Early Interventions	36,615	18,308	9,154	9,154
HEAR	47,330	23,665	11,832	11,833
Overall Totals	83,945	41,973	20,986	20,987

The above costs for all options are estimated costs, using the original proposal (Appendix 1) as a basis.

Work to identify external “match funding” sources is ongoing at present – the additional funding secured from the Scottish Government is reflected within the options listed above.