

Partnership name: CROYDON

Adult drug treatment plan 2008/09
Part 4
**Substance misuse pooled treatment budget,
mainstream funding and expenditure**

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Table 1: Funding Source 2008/09			
		Funding 2007/08 £	Funding 2008/09 £
1.1	Substance misuse pooled treatment budget	2,784,077	2,502,905
1.2	Young people's treatment budget	131,822	
1.3	SMPTB for adult drug treatment	2,652,255	2,502,905
1.4	SMPTB underspend from previous year	150,000	55,000
1.5	Drug Interventions Programme main grant	1,001,816	1,001,829
1.6	Police		
1.7	Primary Care Trust mainstream	1,293,308	1,293,308
1.8	Social Services	173,000	173,000
1.9	Section 31/28a funding		
1.10	Probation partnerships		
1.11	Supporting people		
1.12	Other (Safer Croydon cont for ETE/outreach etc)	80,000	144,000
1.13	DH Tier 4 Capital grant		
1.14	Total adult drug treatment and DIP funding	5,350,379	5,170,042

Table 2: Expenditure Profile 2008/09

		A	B	C	D	E	F	G	H	I		K	
	Source of funding	Adult drug treatment pooled treatment budget	PTB Underspend from 2007/08	DIP	Police	Primary Care Trust	Social Services	Section 31/28a funding	Probation partnership	Supporting People	Other	DH Capital	Total funding
	Commissioned:												
1	Commissioning System	227,250	0										227,250
2	Workforce Development	5,500	4,500							55,000			65,000
3	User Involvement	46,000	4,000										50,000
4	Carer Involvement	5,000	2,500										7,500
5	Harm Reduction Strategy	180,534	806										181,340
6	Non-drug treatment specific services	70,000	5,000										75,000
7	Open access drug treatment services	523,772	0			64,964				89,000			677,736
8	Structured community based treatment services	987,822	35,280			964,906	30,000						2,018,008
9	Residential and inpatient drug treatment services	454,369	2,914			263,438	143,000						863,721
10	Drug Interventions Programme	0	0	1,001,829									1,001,829
11	Total	2500247	55,000	1,001,829	0	1,293,308	173,000	0	0	0	144000	0	5,167,384