

Partnership:

Peterborough

**Drug treatment, reintegration and recovery in the community
and prisons 2010/11**

Part 4a

**Substance misuse pooled treatment budget, community
mainstream funding and expenditure**

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Partnership: Peterborough

Date submitted: 19/03/10

Table 1: Funding Source 2010/11

		A	B	C	D	E	F	G	H	I	K	
	Source of funding	Adult drug treatment pooled treatment budget	PTB Underspend from 2009/10	DIP	Police	Primary Care Trust	Social Services	Section 31/28a funding	Probation partnership	Supporting People	Other	Total funding
1	Commissioning System	£150,350	£0	£0	£0	£0	£0	£0	£0	£0	£51,000	201,350
2	Workforce Development	£43,000	£0	£0	£0	£0	£0	£0	£0	£0	£0	43,000
3	User Involvement	£10,000	£0	£0	£0	£0	£0	£0	£0	£0	£0	10,000
4	Carer Involvement	£5,000	£0	£0	£0	£0	£0	£0	£0	£0	£0	5,000
5	Harm Reduction Strategy	£238,568	£0	£0	£0	£0	£0	£0	£0	£0	£0	238,568
6	Reintegration Strategy	£59,150	£0	£0	£0	£0	£0	£0	£0	£73,590	£0	132,740
7	Open access drug treatment services	£180,920	£0	£0	£0	£0	£0	£0	£0	£0	£0	180,920
8	Structured community based treatment services	£982,549	£0	£0	£0	£454,000	£0	£0	£0	£0	£0	1,436,549
9	Inpatient services	£0	£0	£0	£0	tbc	£0	£0	£0	£0	£0	0
10	Residential rehabilitation services	£80,000	£0	£0	£0	£0	£20,000	£0	£0	£0	£0	100,000
11	Drug Interventions Programme	£0	£0	£691,527	£0	£0	£0	£0	£0	£0	£0	691,527
12	Total	1749537	0	691,527	0	454,000	20,000	0	0	73,590	51000	3,039,654

Comment No.	Funding or Expenditure?	Type	Comment
1	Funding source	Substance misuse pooled treatment budget	Assuming a 15% increase; if less than this is received then the monies allocated to support workplace development and commissioning will be reduced
2	Expenditure profile	Commissioning System	Additional money allocated for 2010/11 to support retendering process
3	Expenditure profile	Workforce Development	Additional money allocated for 2010/11 to support roll-out of ITEP
4	Expenditure profile	Harm Reduction Strategy	This includes HR Services
5	Expenditure profile	Structured community based treatment services	Increased funding on current year to address capacity issues with services
6	Expenditure profile	Inpatient services	Inpatient services are commissioned by the PCT as part of a wider Mental Health Trust contract, and the money does not therefore come via the pooled budget. This contract is currently being negotiated. Additional provision for spot-purchasing of alternative in-patient is available within the monies allocated for residential rehab
7	Expenditure profile	Residential rehabilitation services	Additional money allocated for 2010/11 to increased use of Tier 4

Table 1: Funding Source 2010/11

		Funding 2009/10 £	Funding 2010/11£
1.1	Substance misuse pooled treatment budget	£1,477,862	£1,750,123
1.2	SMPTB underspend from previous year	£111,062	£0
1.3	Drug Interventions Programme main grant	£785,665	£691,527
1.4	Police	£0	£0
1.5	Primary Care Trust mainstream	£454,000	£454,000
1.6	Social Services	£20,000	£20,000
1.7	Section 31/28a funding	£0	£0
1.8	Probation partnerships	£0	£0
1.9	Supporting people	£73,590	£73,590
1.10	Other	£71,000	£51,000
1.11	DH Capital funding	£0	£0
1.12	DH Capital funding carried from previous year	£0	£0
1.13	Total adult drug treatment and DIP funding	£2,993,179	£3,040,240

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