

Partnership name: Hampshire DAAT

**Adult drug treatment plan 2008/09
Part 4 - FINAL VERSION (12-03-08)
Substance misuse pooled treatment budget,
mainstream funding and expenditure**

Published by NTA:

Table 1: Funding Source 2008/09

		Funding 2007/08 £	Funding 2008/09 £
1.1	Substance misuse pooled treatment budget	4,904,734	4,742,747
1.2	Young people's treatment budget		
1.3	SMPTB for adult drug treatment	4,592,471	4,742,747
1.4	SMPTB underspend from previous year	592,808	312,263
1.5	Drug Interventions Programme main grant	615,992	615,992
1.6	Police	81,633	81,633
1.7	Primary Care Trust mainstream	2,154,235	2,154,235
1.8	Social Services	286,088	294,088
1.9	Section 31/28a funding	-	-
1.10	Probation partnerships	0	-
1.11	Supporting people		
1.12	Other	71,263	71,263
1.13	DH Tier 4 Capital grant		
1.14	Total adult drug treatment and DIP funding	8,394,490	8,272,221

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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	224,000											224,000
2	Workforce Development	19,000											19,000
3	User Involvement	71,500	5,000										76,500
4	Carer Involvement	34,154	3,346										37,500
5	Harm Reduction Strategy	469,159	32,345										501,504
6	Non-drug treatment specific services	12,500											12,500
7	Open access drug treatment services	631,527	19,532			67,232	86,088						804,379
8	Structured community based treatment services	2,604,571	180,043			1,586,633	126,000						4,497,247
9	Residential and inpatient drug treatment services	128,103	49,297			500,370	82,000						759,770
10	Drug Interventions Programme	548,233	22,700	615,992	81,633						71,263		1,339,821
11	Total	4,742,747	312,263	615,992	81,633	2,154,235	294,088	0	0	0	71,263	0	8,272,221

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