

Partnership name:

Safer Portsmouth Partnership

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**Adult drug treatment plan 2009/10**

**Part 4**

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

Published by NTA:

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**Table 1: Funding Source 2009/10**

		<b>Funding 2008/09 £</b>	<b>Funding 2009/10 £</b>
1.1	Substance misuse pooled treatment budget	<b>1,481,318</b>	1,531,093
1.2	SMPTB underspend from previous year	198,075	304,438
1.3	Drug Interventions Programme main grant	286,919	286,918
1.4	Police	55,000	55,000
1.5	Primary Care Trust mainstream	958,400	944,000
1.6	Social Services	159,000	167,000
1.7	Section 31/28a funding		
1.8	Probation partnerships	90,000	90,000
1.9	Supporting people	84,930	84,930
1.10	Other	127,000	87,000
1.11	DH Tier 4 Capital grant		
<b>1.12</b>	<b>Total adult drug treatment and DIP funding</b>	<b>3,440,642</b>	<b>3,550,379</b>

figures in green are no

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It yet confirmed

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**Table 2: Expenditure Profile 2009/10**

		A	B	C	D	E	F	G	H	I		K	
	Source of funding	Adult drug treatment pooled treatment budget	PTB Underspend from 2008/09	DIP	Police	Primary Care Trust	Social Services	Section 31/28a funding	Probation partnership	Supporting People	Other	DH Capital	Total funding
	<b>Commissioned:</b>												
1	Commissioning System	96,000											96,000
2	Workforce Development									43000			43,000
3	User Involvement	50000								4000			54,000
4	Carer Involvement	12000				6000							18,000
5	Harm Reduction Strategy	27000											27,000
6	Non-drug treatment specific services	44000								84930	40000		168,930
7	Open access drug treatment services	300000				165000							465,000
8	Structured community based treatment services	654000				321000	66000						1,041,000
9	Residential and inpatient drug treatment services	70000	100000			452000	101000						723,000
10	Drug Interventions Programme	221,340		286919	55000				90000				653,259
11	<b>Total</b>	<b>1474340</b>	<b>100,000</b>	<b>286,919</b>	<b>55000</b>	<b>944,000</b>	<b>167,000</b>	<b>0</b>	<b>90,000</b>	<b>84,930</b>	<b>87000</b>	<b>0</b>	<b>3,289,189</b>

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