

WEST DUNBARTONSHIRE COUNCIL

Report by the Director of Social Work Services

Community Participation Committee: 24 January 2007

Subject: Addiction Services – Joint Resourcing

1 Purpose

- 1.1** This report provides an overview of Addiction Services budgets across NHS and Council spend.

2 Background

- 2.1** At the meeting of the Community Participation Committee on 19 April 2006, an overview of the West Dunbartonshire Corporate Action Plan (CAP) for Alcohol and Drugs was presented to members. There were questions regarding funding for Addiction Services.
- 2.2** At a subsequent meeting, the Council's addiction expenditure was presented.
- 2.3** This report provides funding information presented to the Scottish Executive for Council and NHS expenditure in West Dunbartonshire in 2004/05 and 2005/06, as well as estimated expenditure for 2006/07 (see Appendix 1).
- 2.4** Addiction Services present a review of service provision, a forward action plan and expenditure information annually through the CAP, which is a public document. The CAP is circulated to key stakeholders and available to the wider public through the West Dunbartonshire Community Portal (website).

3 Main Issues

3.1 Funding Composition

Calculating expenditure includes a review not only of Council and NHS revenue and capital resources, but also direct grant provision from the Scottish Executive for addiction services. Uplifts between 2005/06 and 2006/07 reflect successful proposals for such direct funding.

- 3.2** The expenditure represented in Appendix 1 reflects not only the cost of treatment provision, but also investments in education and addiction prevention.

3.3 Calculating Budgets

Appendix 1 provides an estimated cost for 2006/07. A final cost is not available due to variations which occur throughout the year. The Council is also awaiting final calculations following the dissolution of Argyll & Clyde NHS Board.

3.4 Operational budgets are set in advance of the financial year, but in that financial year other costs can be incurred and income can be received. These include Scottish Executive and other grants, which are agreed and released within the financial year.

3.5 A final analysis of spend will be presented as part of the West Dunbartonshire CAP in March 2007.

3.6 Developments in Reviewing Investment

Partners in West Dunbartonshire have been undertaking a review of additional funding streams, such as funds which the voluntary sector services attract from external sources. These funds have not previously been taken into account and do not currently feature in Appendix 1.

3.7 The final calculation for 2006/07 will include details of this wider investment in addiction services.

4. Personnel Issues

4.1 There are no personnel issues.

5. Financial Implications

5.1 There are no funding implications from this report.

6. Risk Analysis

6.1 There is a small risk that our failure to detail fully expenditure within our report to the Scottish Executive could result in further inquiries.

7. Conclusions

7.1 Investment in Addiction Services has been growing in recent years, largely through attaining new Scottish Executive streams of funding.

7.2 Partners within West Dunbartonshire have worked collectively to present a corporate view of addiction expenditure.

7.3 Developments in taking into account funding of voluntary sector services will improve our ability to plan services.

8. Recommendations

8.1 Committee is asked to note the content of this report and ongoing developments.

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Background Papers:

- West Dunbartonshire Corporate Action Plan for Alcohol and Drugs, 2006-2007

Wards Affected: All wards

APPENDIX 1

WEST DUNBARTONSHIRE COUNCIL - SUMMARY OF JOINT REOURCING FOR DRUGS AND ALCOHOL SERVICES 200

Partner Agency	2004 / 2005	2005 / 2006	2006 / 2007	Co
	<u>£'000</u>	<u>£'000</u>	<u>£'000</u>	
West Dunbartonshire Council	£626	£743	£1,182	
NHS Greater Glasgow	£700	£820		
NHS Argyll & Clyde	£258	£407		
NHS Greater Glasgow & Clyde			£1,227	Since the merger of NHS GG and N yet to be reported for 2006/07, so ar £1227k , pending confirmation.
Communities Scotland				Included in Partnership but no finan
TOTAL DRUGS AND ALCOLHOL BUDGETS	£1,584	£1,970	£2,409	

Other Comments

(1) 2004/2005 and 2005/2006 figures submitted to Scottish Executive as part of JPIAF - no returns required for 2006/2007 on J

(2) Additional spend identified outwith above partner agencies of circ £300k attracted from external sources - Alternatives and D
figures