

ADDITIONAL BUDGET INFORMATION- ADDICTION SERVICE

1 ADDITIONAL BUDGET INFORMATION

1.1

Report to expand on expenditure on addiction services provided by Argyll and Bute Council and NHS Highland via Argyll and Bute CHP.

1.2

It should be noted that figures relate to expenditure by ABC/CHP on specialist addiction services only. Both organisations will incur additional expenditure via generic services such as Accident and Emergency, primary care services, criminal justice and generic social work teams etc.

1.3

All figures relate to the financial year 08/09

Total Expenditure

ABC **£780,255**

CHP **£921,524**

2 ARGYLL AND BUTE COUNCIL

£245,849	Adult services- addiction staff salaries and support costs
£104,000	Children and Families - youth support workers salaries
£175,000	Payments to non statutory sector to provide services on behalf of ABC
£193,521	Supporting People costs –support clients to maintain tenancies (service provided by non statutory sector)
£51,885	Residential placements (Ronachan House/Red Towers)
£10,000	Training (annual fee- 3 year SLA with STRADA)

£780,255

Notes- There are no admin posts paid by ABC. £2,500 is paid to non statutory sector for rent and admin support for Cowal ABC staff based in non statutory premises. Admin for the Argyll and Bute Addiction Team is paid by CHP- see below.

3 ARGYLL AND BUTE CHP

£ 659,192	Staff Salaries- consultant, alcohol nurses, drug nurses, harm reduction nurse, lead professional, admin, community medical specialist and heal promotion officer.
£91,221	Supplies, travel and harm reduction paraphernalia
£171,111	Payment to non statutory sector
£921,524	

Notes- staff salary costs include £26,287 for admin staff.

4 CONCLUSION

4.1 Audit committee asked to note content of this report.

If you require any further information in relation to this report please contact Mr Allen Stevenson Service Manager (Mental Health) or Ms Cath Cakebread Addiction Team Manager.