

Leicester
City Council

WARDS AFFECTED
All Wards

FORWARD TIMETABLE OF CONSULTATION AND MEETINGS:

Cabinet

4th October 2010

Update in Procurement of Young People's Substance Misuse Services

1. PURPOSE OF REPORT

The Purpose of this report is to inform Cabinet of potential increased investment in Young People's Specialist Substance Misuse Services and to seek Cabinet approval to tender this contract at a significantly increased level and duration than was originally outlined in the 2009/10 procurement plan

2. SUMMARY

As part of the Drug and Alcohol Service Redesign Programme young people's specialist substance misuse services will be put out to the market. A proposed model is currently subject to public consultation and formal notice has been given to the current providers. Under this notice new services are due to start on 1st July 2011.

The majority (80%) of the funding for this contract comes from a Central Government Grant-(the Young people's Pooled Treatment Budget (YPPTB)). Since this contract was originally put in the 2009/10 procurement plan there has been an increase in the indicative value of this contract following a change in the central government formula for distribution of the YPPTB. Whilst the actual funding arrangements for 2011/12 and beyond are as yet unknown, and may following the CSR in October be reduced, it is possible that the contract value will increase by as much as 70% on what was originally put in the plan.

The original 2009/10 procurement plan value for the contract was £182,038 p.a. over two years. The indicative value of the contract now stands at up to £312,000 per annum; in order to reduce the need for unnecessary and costly procurement processes it would also make sense to offer an additional extension of one year subject to contract conditions.

3. RECOMMENDATIONS (OR OPTIONS)

(a) That Cabinet agrees to the procurement of Specialist Drug and Alcohol Services for Young People at this increased level and duration.

4. REPORT

4.1 A new model

- 4.12** The impact of young people's substance misuse reaches across the children and adult planning arenas. The DAAT officer team (including the young person's commissioner) sits within the Safer and Stronger Division of the City Council. This brings benefits in terms of links with the Youth Crime agenda, through the YOS and Youth Crime Action Plan.
- 4.13** It is important that the Children's Trust are able to make commissioning decisions about alcohol and drugs across the universal, targeted and specialist spectrum and the DAAT reports to the Children's Planning systems through the Be Healthy group. Some young people will not achieve good outcomes in their lives unless they get timely and effective help with their drug or alcohol use. For the most seriously affected young people this will mean the need for 'treatment'.
- 4.14** A Young Person's Substance Misuse Plan for 2010/11 identifies activity across Universal, Targeted and Specialist provision and links this work to 'One Leicester' priorities. The plan includes the need to reconfigure specialist treatment services and develop a new model. This is in itself part of a larger drug and alcohol redesign programme across Adult Drug and Alcohol services in Leicester.
- 4.15** The proposed new model for young people's services presents an opportunity to expand community based interventions using a neighbourhood model, and to reach groups of young people that have had relatively little contact with services, such as young people misusing alcohol and are at risk of offending. We currently estimate that less than half of those young people that need treatment have contact with services each year.
- 4.16** The New Model is currently subject to public consultation, along with the model for adult drug and alcohol services. The Tender documentation for all new drug and alcohol services is due to go out to the market on 28th October 2010 under the EU restricted Procedure.
- 4.17** The government is committed to publishing a new drug strategy by December 2010. The NTA has recently announced in relation to young people's treatment it "is working collaboratively on a value-for-money review that has been commissioned by DoF." (NTA Board Papers July 6th 2010). It is possible that information will be made available after the CSR is published on 20th October.

4.2 Funding

- 4.21** Funding for young people's specialist Substance Misuse Treatment services is almost entirely dependent on central government grants. The main source of funding is the Young Person's Pooled Treatment Budget (YPPTB). Nationally this is a £25m top-slice of the adult pooled treatment budget. Currently this allocation is ring-fenced and can

only be used for alcohol/drug treatment related activity. It comes to the Council via the PCT through a section 75 agreement.

4.22 The DofE announced the indicative Young People's Pooled Treatment Allocations for 2010-12 in October 2009(Appendix 1). The allocation for 2010/11 is £209,173. This was confirmed by a joint letter from the Department of Education and National Treatment Agency on the 27th July 2010 (Appendix 2).

4.23 There is an indicative allocation for 2011-12 of £253,635. This compares with an allocation of £182,038 p.a. over the 2007-10 period and would represent a 39% increase. It is not known when an announcement will be made about actual funding for 2011/12 and beyond.

There is currently a small contribution from LC mainstream funds of £26,237 which comes out of the drug and alcohol mainstream funding allocation of £339,852. This is also seen as an indicative allocation at this stage, subject to City Council decisions on funding over the next 3 years.

We are forecasting an under spend of £99,000 for the Pooled Treatment Budget for 2010/11 and would look to use £33,000 per annum of this for the new contract.

4.24 Table 1 (Appendix 3) provides a brief outline of the planned investment for the planned new contract. Contingency planning is currently underway should the government allocation be reduced, which looks at the impact on the proposed model and the possible need to revise that model further. Advice is being sought from Legal services and the Corporate Procurement Unit on wording to be used in the Contract and Tender documentation should funding be reduced whilst the tender process is under way.

4.3 Contract duration

In the 2009/10 procurement plan the contract duration was 2 years. Given the costs involved in the procurement process it would be more cost effective to add the option of an additional one year to the contract should contract conditions be met. It is possible this would also make the contract more attractive to the market.

5. FINANCIAL, LEGAL AND OTHER IMPLICATIONS

5.1. Financial Implications

Most of the financial implications have been covered in the main report above. In summary the value of the contract and funding for the 2010-11 and 2011-12 financial year is likely to look as follows:

2010/11

Cost		Total
Contract value		£207,060
Funded by:		
PTB	£178,526	
ABG	£2,297	

LCC mainstream	£26,237	
Total		£207,060

2011/12

		Total
Cost		
2011-12 Contract Value		up to £312,000
Funded by:		
Young People pooled treatment allocation (indicative)	£253,635	
LC Mainstream funds	£26,237	
Pooled treatment Budget underspend	£33,000	
Total		£312,872

The contract with the providers needs to specify that value of the contract will reduce should the funding for it from the Young People pooled treatment allocation be less than expected.

5.2 Legal Implications

There are no Legal Implications associated with the Recommendation in this Report. Although it is proposed that the value of this procurement is increased, the Report's author has confirmed that procurement is already compliant with the Public Contracts Regulations and he is taking advice from Legal Services and Corporate Procurement.

6. OTHER IMPLICATIONS

OTHER IMPLICATIONS	YES/NO	Paragraph references within the report
Equal Opportunities		There is a potential equalities impact when redesigning services, EIA to be completed
Policy		
Sustainable and Environmental		

Crime and Disorder		There are links between substance misuse and Crime and Disorder, and young people that offend are a significant cohort within the treatment population.
Human Rights Act		
Elderly/People on Low Income		
Corporate Parenting		Looked after children are thought to be more at risk of developing substance misuse problems.
Health Inequalities Impact		Young People's alcohol misuse is an indicator within the Health Inequalities Plan.

7. CONSULTATIONS

Greg Surtees, Legal Services
Ravi Lakhani, Accountancy Team Manager

8. REPORT AUTHOR

Mark Aspey
Young Person's Commissioning Officer
DAAT

Key Decision	No
Reason	N/A
Appeared in Forward Plan	N/A
Executive or Council Decision	Executive (Cabinet)

Appendix 1



department for
children, schools and families



***National Treatment Agency
for Substance Misuse***

NTA Head Office
Skipton House
Elephant and Castle
London SE1 6LH

To: Chairs of Local Drugs Partnerships
Directors of Children's Services in England
Young People's Commissioning Leads
Directors of Children and Learners and HORDDS in Government Offices
Youth Offending Teams
Strategic Health Authorities
Primary Care Trusts

21st October 2009

Young People's Pooled Treatment Budget Reallocations for 2010/2011 and 2011/2012

Dear Colleague,

Please find attached a spreadsheet detailing indicative national young people's pooled treatment budget funding allocations for 2010/2011 and an illustrative allocation for 2011/2012.

As you should already be aware¹, the Department of Health, the Department for Children, Schools and Families and the National Treatment Agency for Substance Misuse (NTA) are committed to distributing this funding more fairly from 2010/11 and have collaborated to identify a new allocations framework based on young people's local needs.

Previous allocations were based on a historical top-slice from adult treatment allocations. This resulted in unjustifiable disparity between the amounts allocated to partnerships, with some areas receiving just £270 per young person treated compared to other areas which received up to £8,900.

New allocations framework

The Index of Child Well-being (CWI) describes social and economic variables directly affecting young people and covers material wellbeing, health, education, crime, housing, environment and children in need. It was commissioned by the Department of Communities and Local Government and produced by the Social Policy Research Unit (York University) and the Social Disadvantage Research Centre (Oxford University).

¹ See letter from Marcus Bell, Department for Children, Schools and Families, 19 March 2008.

The new allocation for each partnership area also takes account of population and the market forces factor (cost of living).

The principle is to move towards full distribution of the young people's pooled treatment budget funding using the CWI formula by 2011/12. A staged approach will be adopted for 2010/11, with partnerships that stand to lose under the new formula having their losses restricted to only 25% of the full reduction that would have occurred had the CWI formula been applied in full. This is in order to mitigate against destabilising local treatment provision.

The cushion will allow time for local partnerships to have discussions during the latter half of 2009/10 and in 2010/11 about alternative sources of funding for young people's specialist treatment.

In addition to cushioning the losses in 2010/11, those partnerships set to gain under the new formula have had their increases restricted in 2010/11 to 42% of the extra amount they would have received if CWI was applied in full, thereby enabling the redirection of monies to those partnerships being cushioned at the bottom end.

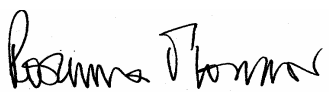
The total amount of funding for young people's treatment is increasing from £24.7m in 2008/09 and 2009/10, to £25.4m in 2010/11 and 2011/12. Overall, this reallocation will help match young people's funding to local needs and will reduce the unjustified variation between partnership allocations.

The implications of the reallocation should be fully reflected within young people's treatment planning processes, and treatment plans for 2010/11 should include details of any planned changes. The young people's pooled treatment budget is intended to support mainstream funding as part of a wider treatment system to prevent and reduce substance misuse related harms.

NTA regional teams will be contacting all young people's commissioners as part of the treatment planning review process, and will be available to discuss the reallocation with commissioners before these reviews if necessary.

The allocations are indicative pending finalisation of centrally-held funding for drug misuse treatment services for 2010/11.

Yours sincerely,



Rosanna O'Connor
Director of Delivery
National Treatment Agency for Substance Misuse

A handwritten signature in black ink, appearing to read 'AMCully', written in a cursive style.

Andrew McCully
Director, Supporting Children and Young People
Department of Children, Schools and Families

YP Allocation 2010/2012		2009/2010 Allocation based on CWI formula	2009/2010 Current Allocation	2010/2011 £25.4m Allocation based on £25.4m with losses cushioned by 75% and increases capped at 42%	Difference between 2010/2011 and current allocation	% Change	2011/2012 based on £25.4m	Difference between 2011/2012 and current allocation	% Change
1	Harrow	£93,629	£31,101	£57,363	£26,262	184%	£96,283	£65,181	310%
2	City of London	£1,936	£671	£1,202	£531	179%	£1,991	£1,320	297%
3	Windsor and Maidenhead	£38,527	£13,500	£24,012	£10,511	178%	£39,619	£26,119	293%
4	Birmingham	£983,735	£399,850	£645,082	£245,232	161%	£1,011,614	£611,764	253%
5	Rutland	£9,514	£4,063	£6,352	£2,290	156%	£9,784	£5,721	241%
6	Barking and Dagenham	£142,259	£64,540	£97,182	£32,642	151%	£146,290	£81,751	227%
7	Cornwall & Isles of Scilly	£217,032	£101,236	£149,871	£48,634	148%	£223,183	£121,947	220%
8	Oxfordshire	£204,357	£97,251	£142,236	£44,985	146%	£210,149	£112,898	216%
9	Hillingdon	£135,513	£65,326	£94,805	£29,478	145%	£139,353	£74,027	213%
10	Reading	£82,786	£40,009	£57,975	£17,966	145%	£85,132	£45,123	213%
11	South Gloucestershire	£66,679	£33,681	£47,540	£13,859	141%	£68,569	£34,888	204%
12	Luton	£125,807	£64,828	£90,439	£25,611	140%	£129,372	£64,544	200%
13	West Sussex	£244,400	£133,188	£179,897	£46,709	135%	£251,326	£118,138	189%
14	Coventry	£213,512	£118,203	£158,233	£40,030	134%	£219,563	£101,359	186%
15	Havering	£92,564	£53,895	£70,136	£16,241	130%	£95,188	£41,293	177%
16	Liverpool	£454,658	£266,790	£345,695	£78,905	130%	£467,543	£200,753	175%
17	Wokingham	£30,611	£17,969	£23,279	£5,310	130%	£31,478	£13,509	175%
18	Wirral	£197,623	£119,697	£152,426	£32,729	127%	£203,223	£83,527	170%
19	Calderdale	£93,055	£57,088	£72,194	£15,106	126%	£95,692	£38,604	168%

20	Bexley	£93,664	£57,483	£72,679	£15,196	126%	£96,318	£38,835	168%
21	Hounslow	£122,248	£75,289	£95,012	£19,723	126%	£125,712	£50,423	167%
22	Buckinghamshire	£140,259	£87,003	£109,371	£22,367	126%	£144,234	£57,230	166%
23	Kingston upon Hull	£229,810	£145,269	£180,776	£35,508	124%	£236,323	£91,055	163%
24	Solihull	£81,316	£51,621	£64,093	£12,472	124%	£83,620	£31,999	162%
25	Lincolnshire	£275,671	£180,567	£220,510	£39,944	122%	£283,483	£102,917	157%
26	Bradford	£387,129	£257,956	£312,209	£54,253	121%	£398,101	£140,145	154%
27	Salford	£168,595	£113,170	£136,449	£23,279	121%	£173,373	£60,203	153%
28	Kirklees	£239,518	£165,044	£196,323	£31,279	119%	£246,306	£81,261	149%
29	East Riding of Yorkshire	£95,812	£66,764	£78,965	£12,200	118%	£98,528	£31,763	148%
30	Manchester	£556,059	£389,464	£459,434	£69,970	118%	£571,818	£182,355	147%
31	Croydon	£185,544	£131,822	£154,385	£22,563	117%	£190,803	£58,981	145%
32	Walsall	£157,899	£113,523	£132,161	£18,638	116%	£162,374	£48,851	143%
33	Essex	£464,070	£337,826	£390,848	£53,022	116%	£477,222	£139,396	141%
34	Wolverhampton	£165,162	£120,413	£139,208	£18,795	116%	£169,843	£49,430	141%
35	Leicestershire	£189,239	£138,914	£160,050	£21,137	115%	£194,603	£55,689	140%
36	Leicester	£246,645	£182,038	£209,173	£27,135	115%	£253,635	£71,597	139%
37	Nottinghamshire	£304,998	£225,999	£259,179	£33,179	115%	£313,642	£87,642	139%
38	Bristol	£283,489	£210,724	£241,285	£30,561	115%	£291,523	£80,799	138%
39	Northamptonshire	£267,901	£201,052	£229,129	£28,077	114%	£275,494	£74,441	137%
40	Bournemouth	£64,998	£48,851	£55,633	£6,781	114%	£66,840	£17,988	137%
41	Leeds	£498,361	£384,554	£432,353	£47,799	112%	£512,485	£127,930	133%
42	Hammersmith and Fulham	£96,774	£75,099	£84,203	£9,103	112%	£99,516	£24,417	133%
43	Lancashire	£531,489	£412,623	£462,547	£49,923	112%	£546,551	£133,928	132%
44	Rotherham	£150,709	£117,547	£131,475	£13,928	112%	£154,980	£37,432	132%
45	Bracknell Forest	£30,278	£24,090	£26,689	£2,599	111%	£31,136	£7,047	129%
46	Barnet	£129,489	£104,531	£115,013	£10,482	110%	£133,158	£28,627	127%
47	York	£73,230	£59,424	£65,222	£5,799	110%	£75,305	£15,881	127%
48	Cumbria	£195,042	£159,490	£174,422	£14,932	109%	£200,569	£41,079	126%
49	Hackney	£211,563	£175,114	£190,423	£15,308	109%	£217,558	£42,444	124%
50	Gateshead	£119,601	£100,391	£108,460	£8,068	108%	£122,991	£22,600	123%
51	Dudley	£142,135	£119,721	£129,135	£9,414	108%	£146,163	£26,442	122%

52	Wigan	£130,590	£110,029	£118,665	£8,636	108%	£134,291	£24,262	122%
53	Kent	£552,313	£469,041	£504,015	£34,974	107%	£567,966	£98,925	121%
54	Plymouth	£167,849	£143,892	£153,954	£10,062	107%	£172,605	£28,713	120%
55	St Helens	£105,196	£91,279	£97,124	£5,845	106%	£108,177	£16,898	119%
56	West Berkshire	£37,337	£32,605	£34,593	£1,987	106%	£38,396	£5,790	118%
57	North Somerset	£52,532	£45,954	£48,717	£2,763	106%	£54,021	£8,067	118%
58	Sheffield	£364,044	£320,014	£338,507	£18,493	106%	£374,362	£54,348	117%
59	Portsmouth	£131,413	£116,256	£122,622	£6,366	105%	£135,137	£18,881	116%
60	Newcastle upon Tyne	£231,198	£206,248	£216,727	£10,479	105%	£237,750	£31,502	115%
61	Sutton	£78,172	£70,281	£73,595	£3,314	105%	£80,387	£10,106	114%
62	Brent	£186,563	£168,858	£176,294	£7,436	104%	£191,850	£22,992	114%
63	Ealing	£181,583	£164,600	£171,733	£7,133	104%	£186,729	£22,129	113%
64	Cambridgeshire	£187,752	£170,894	£177,974	£7,081	104%	£193,073	£22,180	113%
65	Devon	£258,338	£235,269	£244,958	£9,689	104%	£265,659	£30,390	113%
66	Southampton	£173,419	£158,750	£164,911	£6,161	104%	£178,334	£19,584	112%
67	Bromley	£102,676	£94,301	£97,819	£3,517	104%	£105,586	£11,285	112%
68	Sefton	£125,949	£117,998	£121,337	£3,340	103%	£129,518	£11,521	110%
69	Dorset	£118,856	£112,782	£115,333	£2,551	102%	£122,224	£9,443	108%
70	Bath and North East Somerset	£48,303	£45,888	£46,902	£1,014	102%	£49,672	£3,784	108%
71	Warwickshire	£159,481	£152,348	£155,344	£2,996	102%	£164,001	£11,653	108%
72	Derby	£127,167	£121,640	£123,962	£2,321	102%	£130,771	£9,131	108%
73	Redbridge	£111,444	£107,227	£108,998	£1,771	102%	£114,602	£7,375	107%
74	Gloucestershire	£187,523	£181,789	£184,197	£2,408	101%	£192,837	£11,048	106%
75	Wiltshire	£109,456	£107,358	£108,239	£881	101%	£112,558	£5,199	105%
76	County Durham	£245,983	£241,615	£243,450	£1,834	101%	£252,954	£11,338	105%
77	Suffolk	£224,162	£224,060	£224,103	£43	100%	£230,515	£6,455	103%
78	Tameside	£126,082	£127,411	£127,079	£-332	100%	£129,655	£2,244	102%
79	Telford and Wrekin	£76,892	£77,833	£77,598	£-235	100%	£79,071	£1,238	102%
80	Cheshire	£230,983	£234,856	£233,888	£-968	100%	£237,529	£2,673	101%
81	Surrey	£252,085	£257,545	£256,180	£-1,365	99%	£259,229	£1,684	101%
82	Doncaster	£162,068	£166,261	£165,213	£-1,048	99%	£166,661	£400	100%
83	Knowsley	£134,764	£139,053	£137,981	£-1,072	99%	£138,583	£-470	100%

84	Oldham	£141,820	£146,504	£145,333	-£1,171	99%	£145,839	-£665	100%
85	Middlesbrough	£129,631	£134,712	£133,442	-£1,270	99%	£133,304	-£1,408	99%
86	Bedfordshire	£119,307	£125,619	£124,041	-£1,578	99%	£122,688	-£2,931	98%
87	Sandwell	£229,221	£242,179	£238,940	-£3,240	99%	£235,718	-£6,462	97%
88	Blackpool	£95,209	£100,732	£99,351	-£1,381	99%	£97,907	-£2,825	97%
89	Halton	£77,580	£82,158	£81,013	-£1,144	99%	£79,779	-£2,379	97%
90	Enfield	£160,604	£171,276	£168,608	-£2,668	98%	£165,155	-£6,121	96%
91	Northumberland	£115,538	£127,251	£124,323	-£2,928	98%	£118,813	-£8,439	93%
92	North Yorkshire	£177,761	£197,053	£192,230	-£4,823	98%	£182,799	-£14,254	93%
93	Camden	£155,174	£172,166	£167,918	-£4,248	98%	£159,571	-£12,595	93%
94	Medway Towns	£136,665	£152,146	£148,276	-£3,870	97%	£140,539	-£11,607	92%
95	North East Lincolnshire	£119,386	£133,474	£129,952	-£3,522	97%	£122,769	-£10,705	92%
96	Nottingham	£286,641	£320,908	£312,341	-£8,567	97%	£294,764	-£26,144	92%
97	Shropshire	£86,079	£96,591	£93,963	-£2,628	97%	£88,519	-£8,072	92%
98	Wakefield	£192,981	£216,964	£210,968	-£5,996	97%	£198,450	-£18,514	91%
99	Southwark	£215,274	£242,272	£235,522	-£6,750	97%	£221,374	-£20,898	91%
100	Poole	£55,009	£62,333	£60,502	-£1,831	97%	£56,568	-£5,765	91%
101	Merton	£76,588	£87,944	£85,105	-£2,839	97%	£78,759	-£9,186	90%
102	Lewisham	£189,939	£219,293	£211,955	-£7,339	97%	£195,322	-£23,971	89%
103	Darlington	£57,023	£66,669	£64,257	-£2,411	96%	£58,639	-£8,030	88%
104	Hampshire	£374,866	£442,300	£425,442	-£16,858	96%	£385,490	-£56,810	87%
105	Herefordshire	£55,200	£66,301	£63,526	-£2,775	96%	£56,765	-£9,537	86%
106	Stockport	£125,073	£152,197	£145,416	-£6,781	96%	£128,618	-£23,580	85%
107	Norfolk	£310,387	£379,674	£362,352	-£17,322	95%	£319,183	-£60,490	84%
108	Hartlepool	£54,326	£66,624	£63,549	-£3,074	95%	£55,866	-£10,758	84%
109	Barnsley	£110,680	£138,044	£131,203	-£6,841	95%	£113,817	-£24,227	82%
110	Hertfordshire	£284,990	£355,546	£337,907	-£17,639	95%	£293,067	-£62,479	82%
111	Stockton-on-Tees	£93,525	£116,832	£111,005	-£5,827	95%	£96,175	-£20,657	82%
112	Greenwich	£163,319	£207,069	£196,131	-£10,937	95%	£167,948	-£39,121	81%
113	Haringey	£173,322	£221,144	£209,189	-£11,956	95%	£178,234	-£42,911	81%
114	Redcar and Cleveland	£83,444	£107,119	£101,200	-£5,919	94%	£85,809	-£21,310	80%
115	East Sussex	£194,922	£258,252	£242,420	-£15,832	94%	£200,447	-£57,805	78%

116	North Tyneside	£81,964	£111,984	£104,479	-£7,505	93%	£84,287	-£27,697	75%
117	Swindon	£76,548	£105,140	£97,992	-£7,148	93%	£78,717	-£26,423	75%
118	Milton Keynes	£99,576	£138,534	£128,794	-£9,739	93%	£102,398	-£36,136	74%
119	Staffordshire	£273,116	£384,851	£356,917	-£27,934	93%	£280,856	-£103,995	73%
120	Kingston upon Thames	£45,510	£64,540	£59,782	-£4,758	93%	£46,799	-£17,740	73%
121	Trafford	£68,585	£98,007	£90,651	-£7,355	92%	£70,529	-£27,478	72%
122	Brighton and Hove	£132,890	£191,739	£177,027	-£14,712	92%	£136,656	-£55,083	71%
123	Torbay	£65,445	£95,394	£87,906	-£7,487	92%	£67,299	-£28,094	71%
124	Bury	£79,240	£117,439	£107,889	-£9,550	92%	£81,486	-£35,953	69%
125	Worcestershire	£177,179	£273,741	£249,601	-£24,141	91%	£182,200	-£91,541	67%
126	Somerset	£182,868	£286,230	£260,389	-£25,840	91%	£188,051	-£98,179	66%
127	South Tyneside	£83,342	£131,043	£119,118	-£11,925	91%	£85,704	-£45,339	65%
128	Rochdale	£138,773	£220,428	£200,014	-£20,414	91%	£142,706	-£77,722	65%
129	North Lincolnshire	£73,592	£118,169	£107,025	-£11,144	91%	£75,677	-£42,492	64%
130	Derbyshire	£235,246	£378,363	£342,584	-£35,779	91%	£241,913	-£136,450	64%
131	Wandsworth	£96,223	£156,513	£141,440	-£15,073	90%	£98,950	-£57,563	63%
132	Isle of Wight	£60,237	£97,990	£88,552	-£9,438	90%	£61,944	-£36,045	63%
133	Waltham Forest	£154,291	£255,447	£230,158	-£25,289	90%	£158,664	-£96,783	62%
134	Slough	£79,132	£137,057	£122,576	-£14,481	89%	£81,375	-£55,682	59%
135	Richmond upon Thames	£33,524	£59,490	£52,998	-£6,491	89%	£34,474	-£25,016	58%
136	Sunderland	£135,472	£243,048	£216,154	-£26,894	89%	£139,311	-£103,737	57%
137	Thurrock	£78,587	£141,064	£125,445	-£15,619	89%	£80,815	-£60,249	57%
138	Islington	£166,649	£302,602	£268,614	-£33,988	89%	£171,372	-£131,230	57%
139	Warrington	£64,878	£119,894	£106,140	-£13,754	89%	£66,717	-£53,177	56%
140	Peterborough	£93,053	£177,374	£156,294	-£21,080	88%	£95,690	-£81,684	54%
141	Tower Hamlets	£234,165	£449,300	£395,516	-£53,784	88%	£240,801	-£208,498	54%
142	Westminster	£147,141	£292,425	£256,104	-£36,321	88%	£151,311	-£141,114	52%
143	Newham	£225,893	£450,265	£394,172	-£56,093	88%	£232,295	-£217,970	52%
144	Southend-on-Sea	£85,738	£173,527	£151,580	-£21,947	87%	£88,168	-£85,359	51%
145	Blackburn With Darwen	£94,924	£197,543	£171,888	-£25,655	87%	£97,614	-£99,929	49%
146	Lambeth	£191,448	£410,316	£355,599	-£54,717	87%	£196,874	-£213,442	48%
147	Kensington and Chelsea	£65,817	£160,140	£136,559	-£23,581	85%	£67,682	-£92,458	42%

148	Stoke-on-Trent	£155,882	£383,244	£326,403	-£56,841	85%	£160,299	-£222,945	42%
149	Bolton	£172,519	£437,610	£371,337	-£66,273	85%	£177,409	-£260,201	41%
		£24,700,000	£24,700,000	£25,379,821			£25,400,000		

Appendix 2



Lynn Bransby
Head of Delivery – South
National Treatment Agency for Substance Misuse
Skipton House
80 London Road
London
SE1 6LH
Tel: 020 7972 1939

Email: Lynn.bransby@nta-nhs.org.uk
www.nta.nhs.uk

28th July 2010

To: Young People's Commissioning Leads

RE: YOUNG PEOPLES POOLED TREATMENT BUDGET 2010/2011

The Department of Health have confirmed that the Young People's Pooled Treatment Budget was processed on 22nd March 2010 and issued to Primary Care Trusts.

The indicative allocations issued on the 27 October 2009 are the same as final allocations. The Young People's PTB will be included in the first NHS allocation report (NHS Limits report) to be issued in 2010/2011.

The Pooled Treatment Budget is intended to support mainstream funding as part of a wider treatment system to prevent and reduce substance misuse related harm. The Young People's PTB is specifically for young people's specialist substance misuse treatment provision, as documented in the draft 'Guidance on Commissioning Young People's Substance Misuse Treatment Services' (2008 NTA, DCSF).

If you require any further information, please do not hesitate to contact your regional NTA team.

Yours sincerely,

A handwritten signature in black ink that reads "Lynn Bransby".

Lynn Bransby
Head of Delivery - South

NTA
Effective treatment. Changing lives

Appendix 3

Table showing proposed funding per annum for Young Person's Specialist Treatment services.

	Mainstream	Pooled Treatment Budget allocation	PTB under spend	Total
Indicative Income p.a.				
	£26,237	£253,635	£33,000	£312,872
Allocation p.a (Subject to availability of funding)				
Specialist (treatment) services	£26,237	£253,635	£33,000	£312,872
Total Allocation over 3 years	£78,711	£760,905	£99,000	£938,616