

APPENDIX 1. ADP ANNUAL REPORT 2017-18 (DUMFRIES AND GALLOWAY)

Document Details:

ADP Reporting Requirements 2017-18

1. Financial framework
2. Ministerial priorities
3. Formal arrangements for working with local partners

In submitting this completed Annual Report we are confirming this has been signed off by both the ADP Chair and Integrated Authority Chief Officer.

The Scottish Government copy should be sent by **26 September 2018** for the attention of Amanda Adams to:
alcoholanddrugdelivery@gov.scot

1. FINANCIAL FRAMEWORK - 2017-18

Your report should identify all sources of income that the ADP has received (via your local NHS Board and Integration Authority), alongside the monies that you have spent to deliver the priorities set out in your local plan. It would be helpful to distinguish appropriately between your own core income and other expenditure on alcohol and drug prevention, treatment and support, or recovery services which each ADP partner has provided a contribution towards. You should also highlight any underspend and proposals on future use of any such monies.

Income and Expenditure through the Programme for Government should only be recorded in ANNEX A – Programme for Government Investment Plans and Reporting Template

a) Total Income from all sources

	Problem Substance Use (Alcohol and Drugs)
Earmarked funding from Scottish Government through NHS Board Baseline *	£1,531,827
Funding from Integrated Authorities	
Funding from Local Authority – if appropriate	£244,047
Funding from NHS (excluding funding earmarked from Scottish Government) – if appropriate	
Total Funding from other sources – as appropriate	
Carry forwards	£15,000
Total (A)	£1,790,874

b) Total Expenditure from sources

	Problem Substance Use (Alcohol and Drugs)
Prevention (include community focussed, early years, educational inputs/media, young people, licensing objectives, ABIs)	£39,010
Treatment & Support Services (include interventions focussed around treatment for alcohol and drug dependence)	£1,134,302 + £244,047
Recovery	£348,516
Dealing with consequences of problem alcohol and drug use in ADP locality	
Total (B)	£1,765,874

c) 2017-18 Total Underspend from all sources: (A-B)

Income (A)	Expenditure (B)	Under/Overspend
£1,790,874	£1,765,874	£25,000

d) 2017-18 End Year Balance from Scottish Government earmarked allocations (through NHS Board Baseline)

	Income £	Expenditure £	End Year Balance £
Problem Substance Use *			
Carry-forward of Scottish Government investment from previous year (s)	£1,531,827	£1,506,827	£25,000

Note: * The income figure for Scottish Government should match the figure given in table (a), unless there is a carry forward element of Scottish Government investment from the previous year.