|  |  | **2013/14** | **2014/15** | **2015/16** | **2016/17** | **2017/18** |
| --- | --- | --- | --- | --- | --- | --- |
| **1** | Budget substance misuse services - both drug and alcohol (both adult and young people) | £5,951,000 | £6,612,000 | £6,078,000 | £6,038,000 | £5,995,000 |
| **1** | Outturn substance misuse services | £6,964,000 | £6,219,000 | £6,304,000 | £6,095,700 | Forecast outturn £5,378,501 |
| **2** | Res Rehab Public Health budgetPrior to 14/15 the budget was with Social Care/Mental Health and a contribution was made from the Public Health Grant | PH contri-bution: £167,000  | £200,000 | £200,000 | £121,000 | £121,000 |
| **2** | Res Rehab Panel expenditure (tier 4)Figures are gross (excluding any client contributions)Alcohol res rehab placements through Public Health’s Panel from 1/9/2013) | Drugs £148,481 + alcohol : £105,996 (from 1.9.13) | £230,625 | £226,300 | £65,951 | Forecast outturn £85,903 |
| **3** | Inpatient (residential) detoxification budget (tier 4) | Not separately commissioned – this is part of the adult substance misuse service specification |
| **4** | Community substance misuse services (tier 3) | Not separately commissioned – this is part of the adult substance misuse service specification |