

DRUG-RELATED PUBLIC EXPENDITURE

THE HEALTH FAMILY

WHAT IS DRUG-RELATED PUBLIC EXPENDITURE?

The value of goods and services purchased or utilised by the general government in order to perform each of its functions in tackling drugs.

Source: EMCDDA

WHY COLLECT THIS DATA?

- Requirement for EMCDDA (comparison among EU countries)
- Robust, reliable data
- Evidence base for policy decisions about resource allocation
- Encourage policy reform

HOW IS EXPENDITURE COLLECTED/ESTIMATED?

- Labelled expenditure (final accounts of depts, agencies)
- Unlabelled expenditure:
 - Modelling approaches to estimate drug-related part of expenditure
 - Top down (fraction attributable e.g. proportion of drug-related clients)
 - Bottom up (estimate cost of unit of treatment)
 - Defining the scope:
 - Definition of 'treatment'/What categories included?
 - Where does funding come from?
 - Who provides the treatment?

OVERVIEW OF DRUG-RELATED EXPENDITURE IRELAND

Department/Agency	2011 (€m)	2012 (€m)	2013 (€m)	2014 (€m)	2015 (€m)	2016 (€m)	2017 (€m)
HSE Addiction Services	€92.88	€89.37	€90.39	€86.12	€86.28	93.96	€97.867
HSE Drugs and Alcohol Task Force Projects	€0.00	€0.00	€0.00	€21.57	€22.59	22.25	€22.146
An Garda Síochána	€45.01	€45.85	€44.00	€43.00	€43.00	€46.00	€47.000
D/Children & Youth Affairs	€24.99	€22.73	€20.31	€19.55	€19.55	€20.05	€20.039
D/Justice & Equality	€18.68	€18.58	€18.55	€18.76	€18.93	€20.56	€7.302
Revenue Customs Service	€15.47	€14.24	€14.62	€16.24	€16.24	€17.36	€17.355
D/Social Protection (former FÁS area)	€15.63	€11.86	€13.43	€14.06	€13.70	€16.41	€17.980
D/Health	€33.55	€32.38	€30.52	€8.28	€7.35	€6.08	€5.543
Irish Prison Service	€5.20	€5.00	€4.50	€4.20	€4.29	€4.40	€4.200
D/Education & Skills	€0.41	€0.82	€0.81	€0.75	€0.75	€0.77	€0.762
D/Environment, Community & Local Government	€0.40	€0.20	€0.00	€0.00	€0.00	€0.00	€0.000
Total	€252.23	€241.02	€237.15	€232.53	€232.67	€247.84	€240.195

REST OF DRUG-RELATED EXPENDITURE

- 13th September:
 - Department of Justice and Equality, An Garda Síochána, Irish Prison Service, The Probation Service, Revenue Commissioners
- 6th December:
 - Department of Education and Science, Department of Employment Affairs and Social Protection, Department of Rural and Community Development, Department of Housing, Planning and Local Government, Department of Children & Youth Affairs, TUSLA

QUESTIONS?

1. Is it clear that the expenditure is drug-related?
2. Is there drug-related expenditure that we are not capturing?
3. Is there a better way of communicating this data?
4. What further analysis could be done on this data?



An Roinn Sláinte
Department of Health

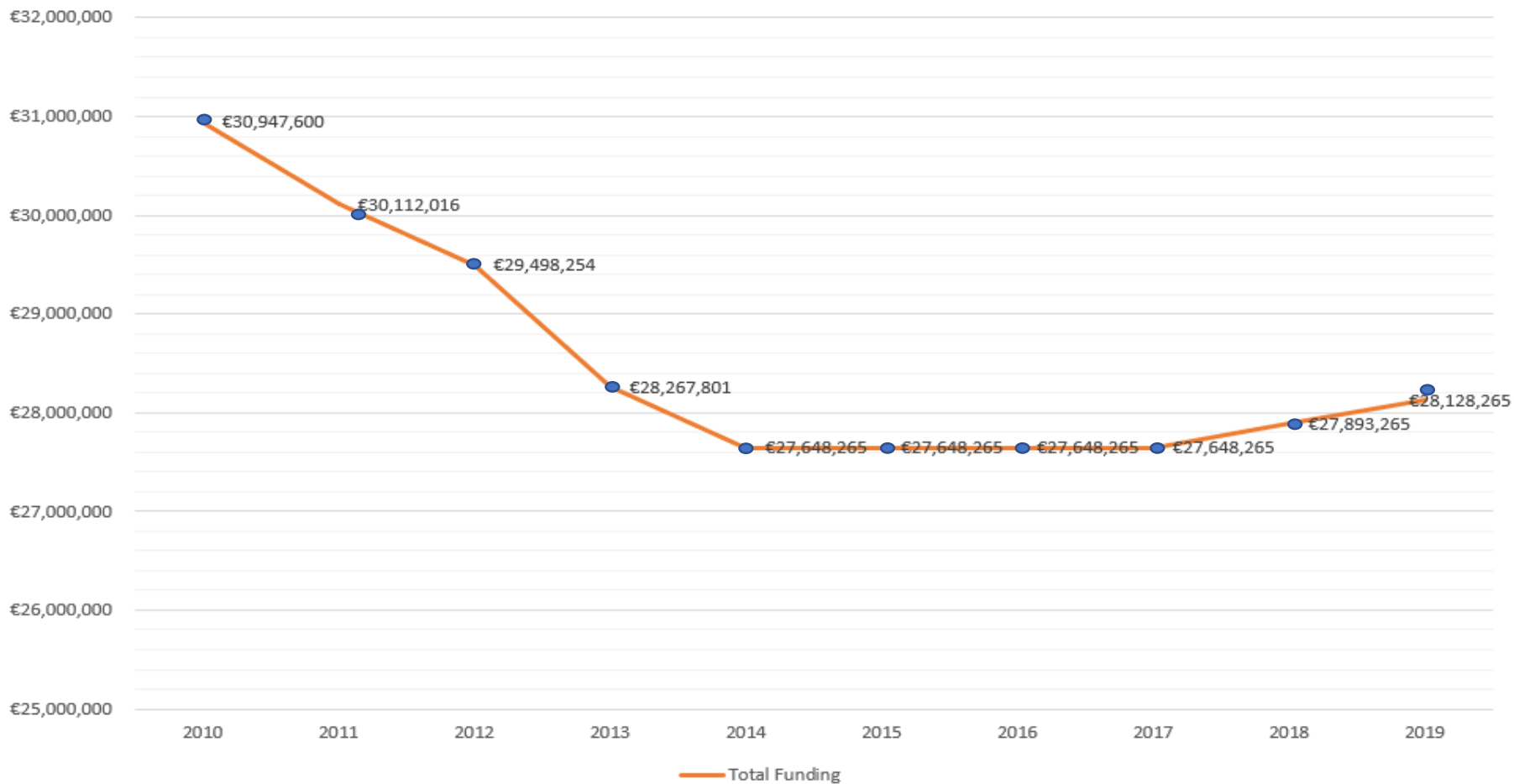
Department of Health

Drug Related Expenditure

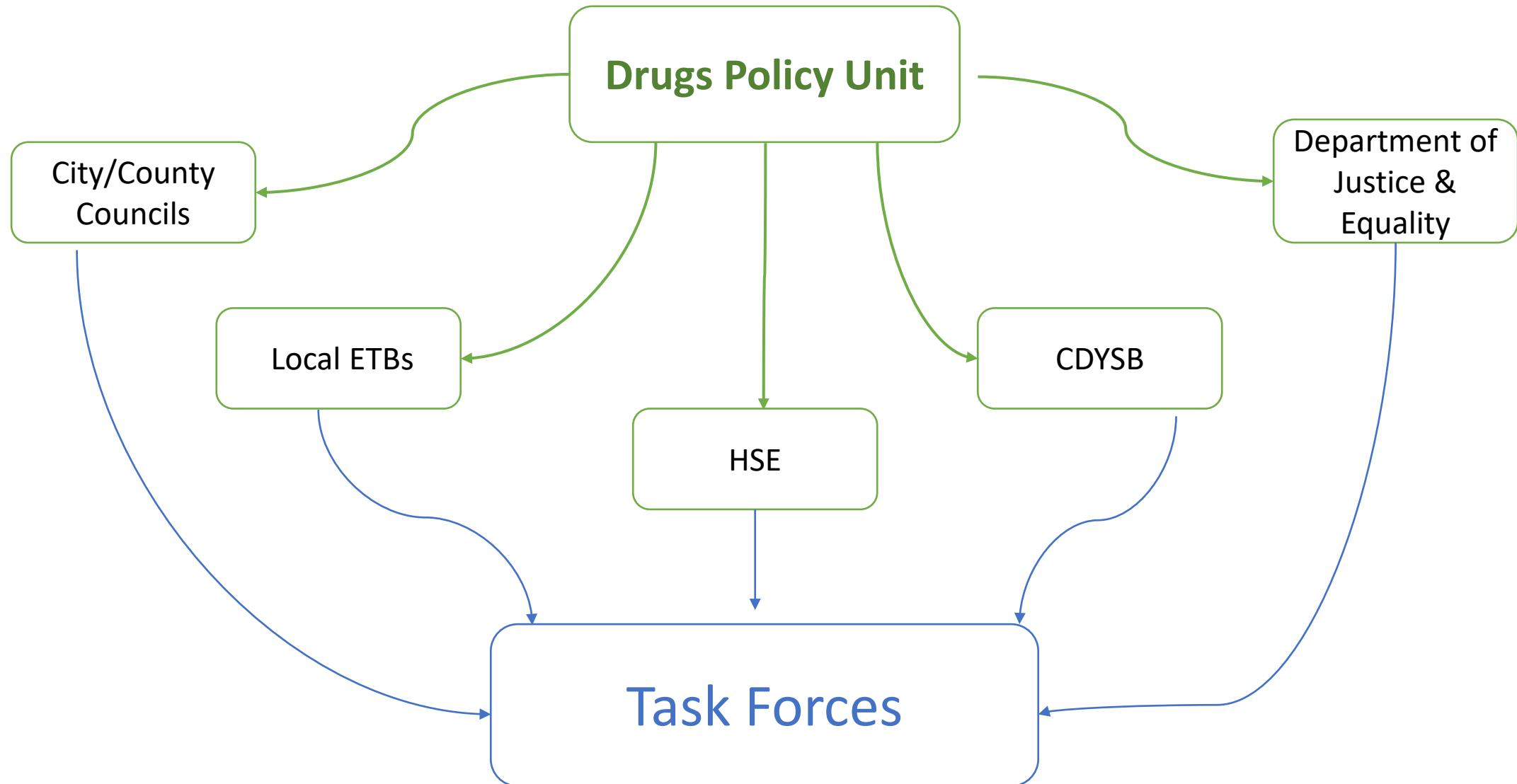
- ▶ Brian Dowling
 - ▶ Assistant Principal
 - ▶ Drugs Policy Unit
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- ▶ Phone: (01) 6354487
 - ▶ Email: brian_dowling@health.gov.ie



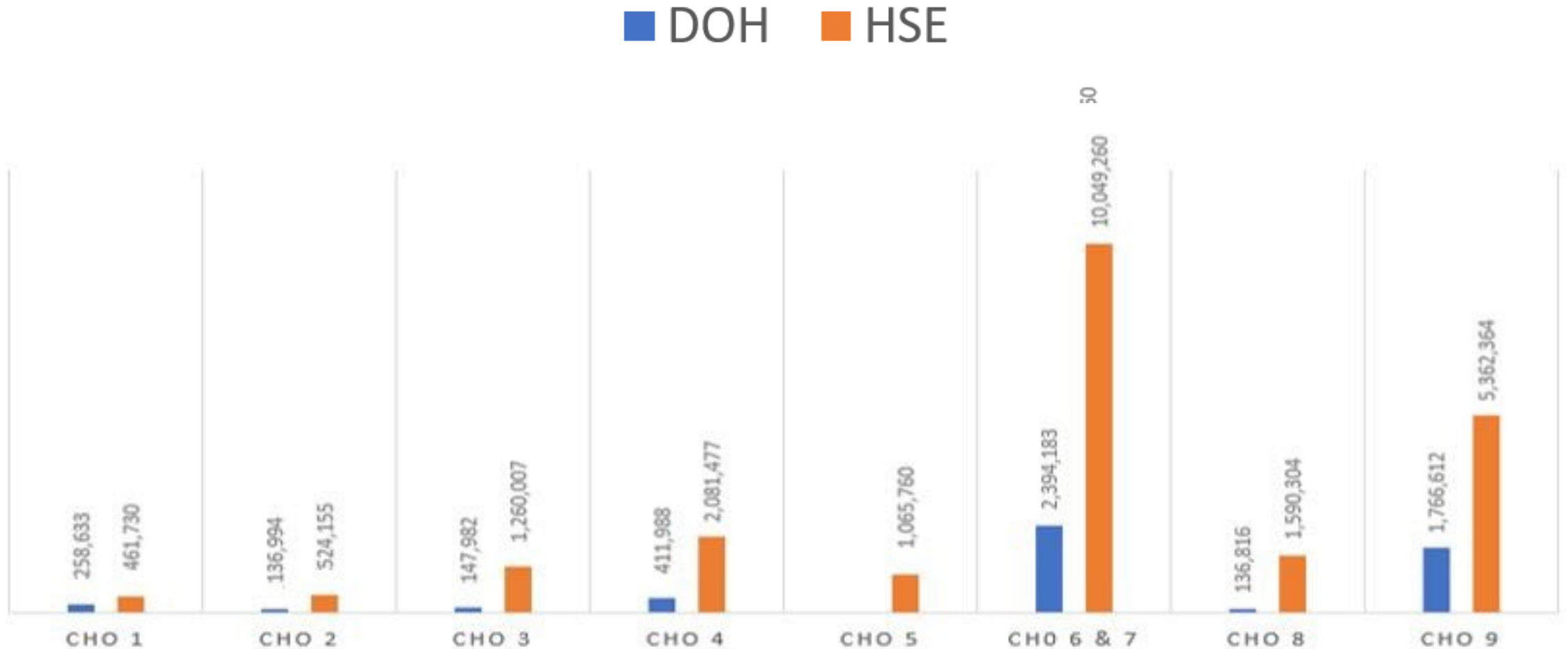
1.Task Force Funding 2010 - 2019



2. Channels of Funding



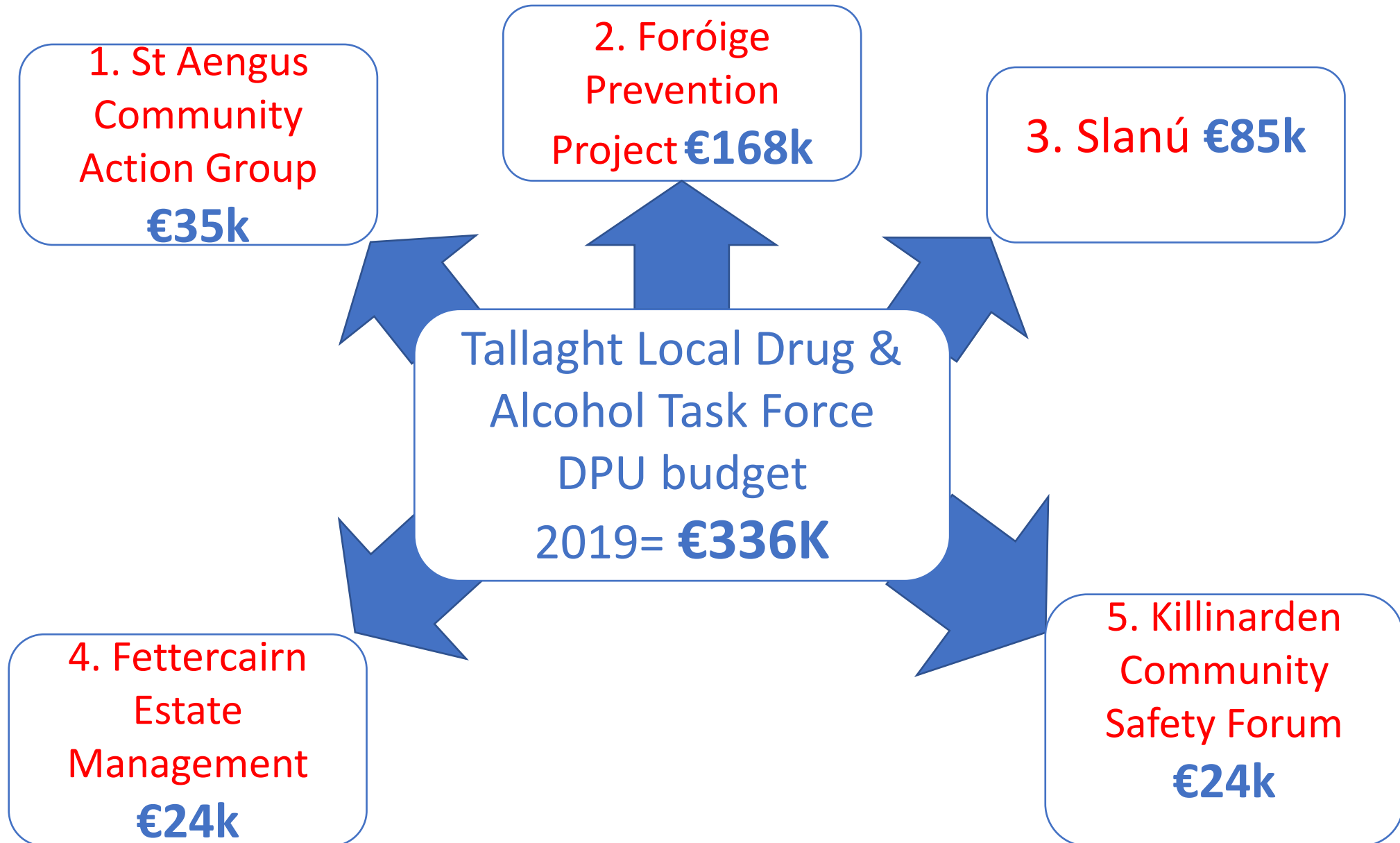
3. DOH/HSE DATF funding by CHO 2019



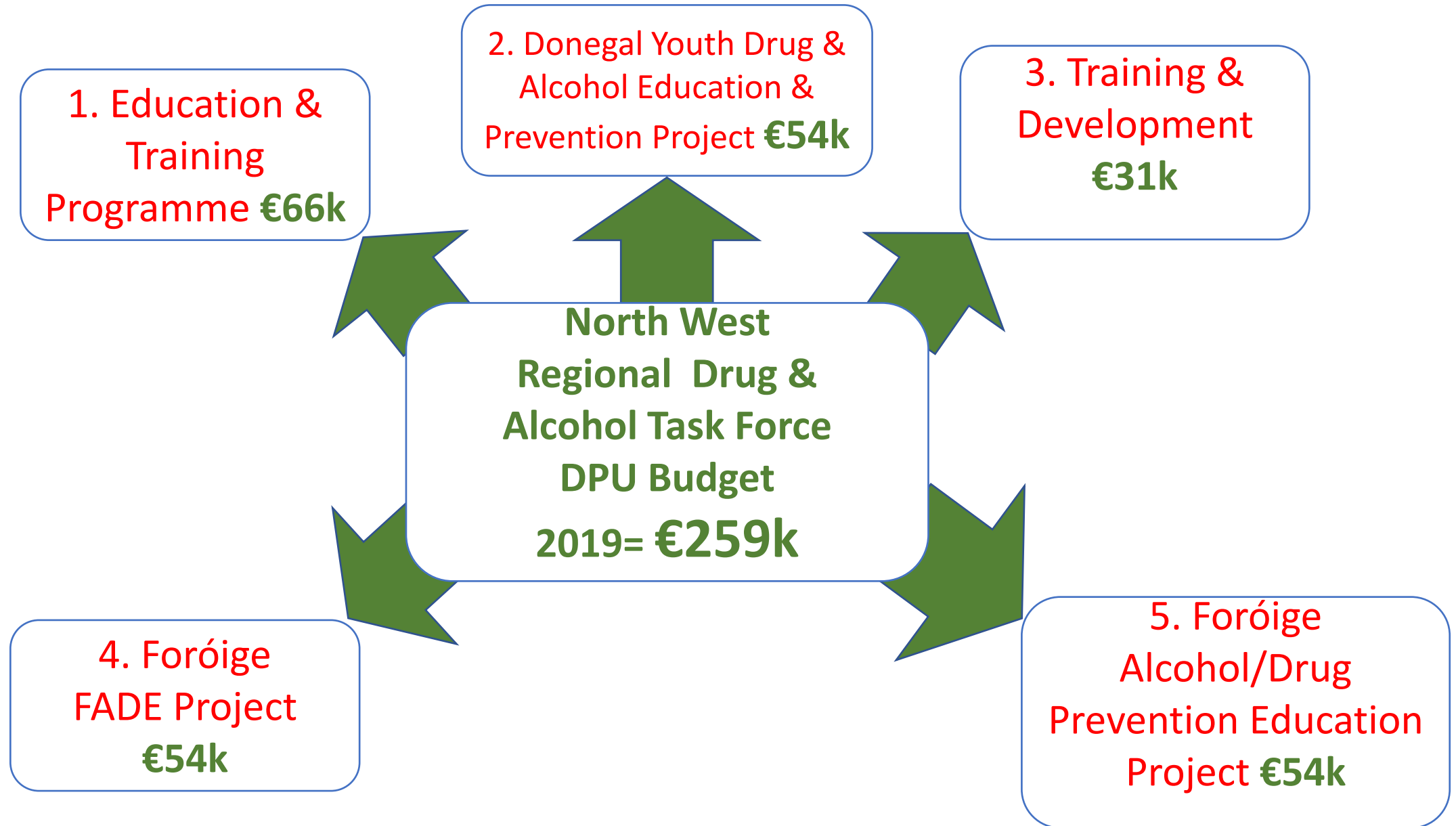
4. Local Task Force sample budget allocation



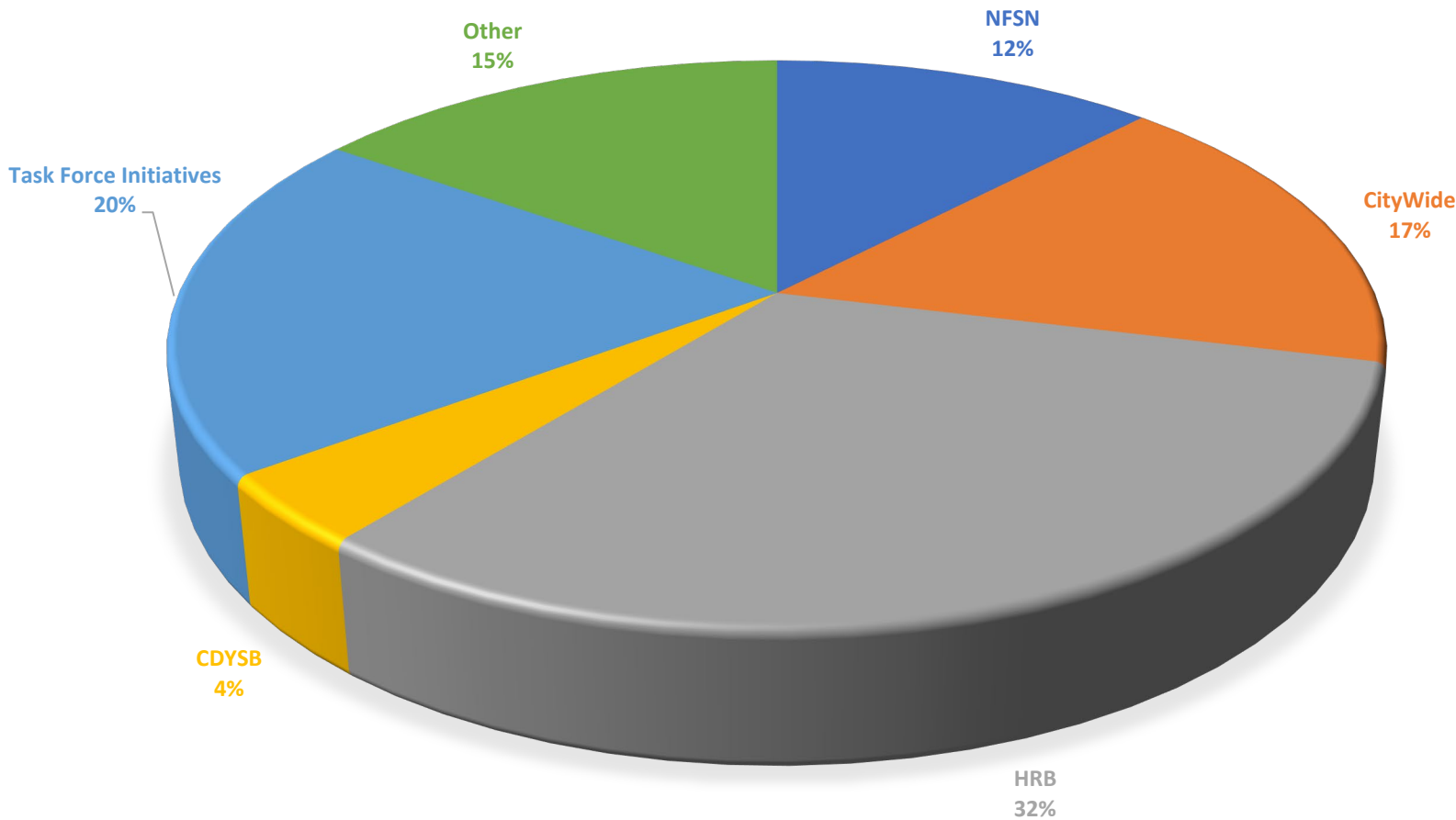
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5. Regional Task Force sample budget allocation



6. DPU non-Task Force Spending 2018 (€1.25m)



NFSN	€152,048
CityWide	€209,181
HRB	€400,000
CDYSB	€50,000
Task Force Initiatives	€250,000
Other	€190,000
TOTAL	€1,251,229

HSE Update on Addiction Expenditure

Oversight Forum

6th June 2019



Seirbhís Sláinte
Níos Fearr
á Forbairt

Building a
Better Health
Service



Expenditure attributed to Addiction Services 2010-2015

Table 1: Total expenditure attributed to Addiction Services

2010	2011	2012	2013	2014	2015	2016
€105m	€93m	€91m	€90m	107m	€113m	€116m

Expenditure attributed to Addiction Services 2017 and 2018 (provisional data)

	2017 Expenditure DATF Section 39	2017 Expenditure HSE Addiction services (Excluding PCRS)	2017 Expenditure HSE Section 39 (Excluding DATF)	TOTAL HSE EXPENDITURE 2017 (Excluding DATF)		2018 Expenditure DATF Section 39	2018 Expenditure HSE Addiction services (Excluding PCRS)	2018 Expenditure HSE Section 39 (Excluding DATF)	TOTAL HSE EXPENDITURE 2018 (Excluding DATF)
CHO 1	674,730	1,513,471	743,167	2,256,638		706,653	1,472,376	980,675	2,453,051
CHO 2	488,926	1,515,454	451,763	1,967,217		433,190	1,588,064	517,339	2,105,403
CHO 3	1,260,007	2,055,257	840,154	2,895,411		1,260,007	1,922,001	1,065,850	2,987,851
CHO 4	2,081,477	3,520,154	3,270,185	6,790,339		1,485,318	3,935,425	3,985,820	7,921,245
CHO 5	953,985	2,876,399	2,729,316	5,605,715		967,984	3,228,416	3,050,126	6,278,542
CHO 6	2,125,631	4,486,572	798,428	5,285,000		2,206,864	4,580,981	818,428	5,399,409
CHO 7	7,927,015	14,560,511	5,405,489	19,966,000		7,812,654	14,253,462	5,363,129	19,616,591
CHO 8	1,341,779	3,068,041	556,062	3,624,103		1,397,212	3,184,219	593,138	3,777,357
CHO 9	5,821,763	13,594,820	6,448,410	20,043,230		5,821,763	14,488,331	6,404,498	20,892,829
NDTC		7,255,864		7,255,864			7,634,831		7,634,831
PCRS		7,832,470		7,832,470					
Methadone allocation							21,413,428		21,413,428
PCRS Pharmacy allocation		13,815,902		13,815,902					
Funds aligned to Regularised Posts	252,279			0		858,649			
	22,927,592	76,094,915	21,242,974	97,337,889		22,950,294	77,701,534	22,779,003	100,480,537
				120,265,481					123,430,831

Context

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2019 health budget: €15,849.1m of which 12,184.1m is HSE Operational Budget.

2019 available funding for Primary Care: €1,048.5m (6.6% of OB)

Of which:

- Social Inclusion €155.9m (1% of OB) (15% PC Budget)
- Primary Care €892.7m

Service Arrangements Part 1 & 2 and Grant Aid Agreements completed 2019

2019 Year to Date as at	Agencies			2019 Funding		
06.06.2019 (Year end 2019)	Total	Completed		Total	Completed	
Social Inclusion		No.	%		€	%
Total	348	302	86.8%	90,052,464	81,641,016	90.7%
Voluntary	343	299	87.2%	89,283,559	81,346,096	91.1%
Commercial	5	3	60.0%	768,905	294,920	38.4%

Health Research Board National Drugs Strategy –related Income in 2019



HRB National Drugs Strategy budget

- Health information systems
- Monitoring and research
- Reporting to international bodies
- Dissemination and knowledge exchange

Health information systems

Activity	Income/€	Source
National Drug Treatment Reporting System	353,729	DoH
National Drug-related Deaths Index	96,747	DoH
	96,747	DoJ&E

Monitoring and research

Activity	Income/€	Source
General Population Survey on Drug Prevalence 2018/19	400,000	DoH
	27,675	DoJ&E

Reporting to international bodies

Activity	Income/€	Source
European Monitoring Centre for Drugs and Drug Addiction	79,590	EMCDDA
	104,781	DoH

Drugnet Ireland



HRB National Drugs Library



Dissemination and knowledge exchange

Activity	Income/€	Source
HRB National Drugs Library	276,000	DoH
Drugnet Ireland	68,023	DoH

HRB National Drugs Strategy budget

Activity	Income
Health information systems	547,223
Monitoring and research	427,675
Reporting to international bodies	184,371
Dissemination and knowledge transfer	344,023
Total	1,503,292

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