

Company no. 01902326
Charity no. 291714

Bristol Drugs Project Limited
Report and Audited Financial Statements
31 March 2023

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COMPANIES HOUSE

Bristol Drugs Project Limited

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Bristol Drugs Project Limited

Reference and administrative details

For the year ended 31 March 2023

Company number 01902326

Charity number 291714

Registered office and operational address
11 Brunswick Square
Bristol
BS2 8PE
Tel: 0117 987 6000

Trustees The trustees who served during the year and up to the date of this report were as follows:
R Amos (Resigned 8 November 2022)
K Barker
D Bradnock
K Curling
P Godfrey (Appointed 8 November 2022)
M Lea, BA Hons, FCA, CTA
J Long QPM, BA Hons, MA (Chair)
R Mayall
R Paine
T Rice
J Risk
T Smyth MRCGP FRCS
M Wilkinson

Senior management team Maggie Telfer OBE, Chief Executive Officer (Deceased 12 January 2023)
Anna Smith, Chief Executive Officer (Appointed 3 July 2023)
Rachel Ayres, Business Development Support Manager
Shoba Ram, Service Manager
Kathryn Talboys, Service Manager

Bankers

Unity Trust Bank plc Nine Brindleyplace 4 Oozells Square Birmingham B1 2HB	Triodos Bank Deanery Road Bristol BS1 5AS
Cambridge & Counties Bank Charnwood Court 5B New Walk Leicester LE1 6TE	

Solicitors Gregg Latchams Ltd
7 Queen Square
Bristol
BS1 4JE

Bristol Drugs Project Limited

Reference and administrative details

For the year ended 31 March 2023

Auditors

Godfrey Wilson Limited
Chartered accountants and statutory auditors
5th Floor Mariner House
62 Prince Street
Bristol
BS1 4QD

Bristol Drugs Project

Report of the Trustees

For the year ended 31 March 2023

Reference and administrative information set out on page 1 forms part of this report. The financial statements comply with current statutory requirements, the Memorandum and Articles of Association and the Statement of Recommended Practice - Accounting and Reporting by Charities (effective from January 2019).

CHAIR'S REPORT FOR THE YEAR ENDING 31ST MARCH 2023

Bristol Drugs Project is able to report on a broadly successful year for the charity during 2022 – 2023 despite the sad loss of our long-standing, much admired and respected CEO, Maggie Telfer OBE, who died in January 2023. We have included an obituary paying tribute to Maggie elsewhere within this report. Maggie was one of BDP's co-founders, serving and leading the charity for 37 years, inexorably building its capacity to help vulnerable people in Bristol and beyond. The widespread impact of her work was evident when over 500 people attended the memorial event for her held by BDP at St George's, Bristol in March 2023. She was a remarkable woman. All at BDP miss her immensely and our condolences go out to her family and friends, who remain in our thoughts.

The commitment and hard work of all the staff and volunteers has meant BDP has continued to deliver high quality services to people in Bristol whilst experiencing a period of personal and organisational grief. Heading into the 2023–2024 reporting year, I can also confirm the appointment of a new CEO, Anna Smith. Anna brings a considerable profile and experience at CEO level from another local charity, One25, and also as Program Director of Changing Futures Bristol. The staff, board and former staff will support her, in her new and challenging role.

Our previous two reports highlighted how BDP rose to the challenges of nearly two years' operating against the background of the COVID pandemic, with an emphasis on innovation and adaptability. This theme continued during 2022-2023, working with agencies such as Next Link to develop effective joint approaches to worsening social problems. In addition, this report provides many examples of how we have given renewed energy to BDP's community engagement and outreach. We have worked closely with other agencies, for example SARI, to enhance BDP's capabilities and understanding within Bristol's diverse communities. BDP also continues its longstanding involvement in and commitment to academic research in the field of drugs and alcohol.

We were delighted to welcome Dame Carol Black to BDP and were buoyed by her enthusiasm when meeting staff and service users. We have also looked inwards and engaged Bristol Women's Voice to support workforce development around gender issues and have been grateful to Bristol Social Care for their positive critical eye and support following a safeguarding complaint to the Charity Commission. We know we must continue to develop our workforce and grow alongside our partners. The accounts for the year ending 31 March 2023, show that BDP Trustee's made provision from reserves to cover and support services, which either had a tapered reduction in funding or received no funding but provided essential services and groups. It also covered the adjustment to the national pay award of a £1,925 pay increase to the annual salary of staff. Other factors though have contributed to a year end surplus of £42,629. For 2023-24, inflationary pressures and the tapered reduction in some of BDP's contractual funding means it has again, been decided to transfer from reserves a sum to support the financial position during 2023-24. BDP's strategy is not to continue to sustain services through reserves but in the short term, the rationale for doing this remains justified.

Bristol Drugs Project

Report of the Trustees

For the year ended 31 March 2023

It also allows the charity to meet its contractual commitments until it begins to enter into tendering processes for new arrangements from 2024 onwards.

BDP's Board of Trustees has remained stable since our last annual report. Rozzy Amos stood down from the Board in 2022 and we owe her our thanks for a full and committed tenure in the role. I am grateful to all our trustees for their commitment and wisdom, during a particularly challenging year for the charity, taking inspiration I believe from the example that Maggie Telfer set for us all. The trustees remain a full and committed Board, with a wide range of experience, ready to support BDP's work as we engage with the upcoming re-commissioning of services.

I also wish to thank all the staff and volunteers at BDP whose work, following the loss of a much loved and inspirational leader, has led to another year of significant achievement and growing future potential in providing high quality services to people who need them.

John Long

John Long QPM
Chair of Trustees

Bristol Drugs Project

Report of the Trustees

For the year ended 31 March 2023

Guardian "Other Lives "Obituary – 25.04.2023

My colleague Maggie Telfer, who has died aged 63 after a short illness, was a fierce and relentless campaigner for health equality in Bristol and beyond.

In 1985, against the backdrop of a growing heroin crisis, Maggie helped to found Bristol Drugs Project (BDP), which opened its doors the following year. The charity grew under her leadership from a team of five to more than 80 employees today, alongside a team of dedicated volunteers and a vibrant trainee programme.

As our CEO, Maggie was motivated to reduce stigma and improve health for individuals and families, through passionately held values of social justice and human rights, which she instilled in her staff. She opened one of the UK's first needle exchanges; offered drugs services for young people where there was none; and steered heroin treatment into primary care. BDP now has workers in almost every health centre in Bristol, and is heralded as an example of best practice nationally.

Maggie ensured services changed as drug and alcohol patterns changed, launching a harm reduction outreach service to women in street sex work in the early days, visiting squats as ketamine use surged in the early 2000s and pioneering outreach in Bristol's night-life and festival scene.

In the 1990s, she helped establish the first needle exchange in sub-Saharan Africa, the Omari Project, in Kenya, which remains a thriving rehabilitation centre today.

Maggie championed research in developing the evidence base for best practice, making a significant contribution through over 50 peer-reviewed publications. In 2007 she was appointed OBE for her contribution to drug and alcohol services.

Maggie was born in Corbridge, Northumberland, to Jim, a farm labourer, and Ethel (nee Featherstone), and with her younger sister, Sue, had a rural upbringing in nearby Hedley on the Hill. She attended Wearside grammar school, Durham, and then studied history and Russian studies at Swansea University, where she met Richard Jones, who became her partner.

After graduating in 1980, Maggie managed the Swansea Accommodation for the Single Homeless night shelter. Close by was the South Wales Evening Post building, where Richard worked as a journalist. Together they moved to Bristol when Maggie got involved in the founding of BDP.

Maggie was a lifelong vegetarian, excellent cook, lover of trees, her family and dogs. She climbed the stairs to her office until the very end to continue her work, believing that with compassion, effort and optimism, the lives of individuals and families affected by substance use could be transformed.

She is survived by Richard and their children, Caitlin and Mena, and by her sister, Sue.

Rachel Ayres

Bristol Drugs Project

Report of the Trustees

For the year ended 31 March 2023

The Board of Trustees present their annual report and financial statements for the year ended 31 March 2023. The Trustees' Report also contains the Directors' report, as required by the Companies Act 2006. This is an important document, which summarises Bristol Drugs Project's activities during 2022/23; highlights key achievements; and identifies challenges and ambitions for 2023/24. In light of the loss of our Director this report has been compiled by a group of staff – we are grateful for their work in this respect.

OBJECTIVES AND ACTIVITIES

Bristol Drugs Project's (BDP) charitable purpose is described in the objects within the charity's Memorandum and Articles of Association as:

The relief of poverty, sickness, and distress among people affected by the use of alcohol or drugs of any kind or otherwise in need;

The advancement of education, training and research arising from the use of alcohol or drugs, together with the publication of the results of any such research; and

The prevention of harm from alcohol or drug use and to make provision for the treatment and care of those affected by alcohol or drug use.

Achievements & Performance – Delivering Public Benefit

This report describes how the charity's activities fulfil the Public Benefit provisions of the Charities Act 2011. In doing this, the charity has complied with the duty in section 4 of the Charities Act 2011 to have due regard to public benefit guidance published by the Charity Commission. The Board of Trustees is satisfied that BDP has charitable aims that are carried out for public benefit, specifically:

The benefits to individuals, families and communities (and hence to the public) are clear and in line with BDP's aims;

The beneficiaries are entirely appropriate to BDP's aims;

BDP has no unreasonable restrictions on access to our services either by poverty, a requirement to pay fees, geographic restriction or provision of services restricted to certain sections of the public; all services are free at the point of delivery and;

Only beneficiaries' benefit from BDP's activities: there is no 'private benefit'.

This report describes BDP's activities transparently, documenting their relevance to our objects as a charity and demonstrating that BDP's activities are effective in achieving the charity's aims. BDP has reviewed any potential negative impact of its activities to satisfy itself that the benefits far outweigh any detriment or harm arising from the charity's activities. For example, BDP takes active steps to minimise any potential harm arising from its Needle and Syringe Program by placing emphasis on safe disposal of injecting equipment supplied by BDP in order to minimise the risks that can arise from inappropriate disposal.

Bristol Drugs Project

Report of the Trustees

For the year ended 31 March 2023

The public benefit we create can be defined by:

Who we provide it for

How we provide for them

What we provide

Who We Provide Public Benefit For

BDP delivers services to individuals, families, and communities affected by drug, alcohol or other addiction, which reduce harm, maximise individuals' potential and promote independence from drugs and alcohol.

For Adults:

BDP delivers services to adults through Bristol's Recovery Orientated Alcohol & Drugs Service (ROADS) and other grants and donations. During 2022/23, 2,574 individual adults whose alcohol or drug use was problematic benefitted from services provided by BDP: this is a decrease of 0.99% compared with the previous year (2021/22: 2,610). A proportion of these 2,574 people will have accessed more than one service or had more than one period of engagement during the year.

2,096 people started or continued in a structured treatment program – principally Opioid Substitution Treatment (OST).

478 individuals engaged with our Harm Reduction and Needle and Syringe Program. 193 (40.4%) (2021/22: 54.8%) were injecting Image or Performance Enhancing Drugs (IPED) – more commonly known as Steroids. An estimated further 160 people have accessed our Needle & Syringe Program based in 20 pharmacies across the city.

For Children & Young People:

BDP provides drug and alcohol-focused work with young people as part of Bristol's Targeted Youth Service (TYS) for 11-18 year olds, delivered by Creative Youth Network (CYN). As the specialist provider supporting young people involved with and affected by substances: 318 children were supported through 1-1 appointments, 124 in workshop settings and 1,136 through detached work.

BDP also continued to support children under 11 years old through our charitably funded M32 Youth Groups, running 36 groups, for 5-10 and 11-16 year olds over the twelve months.

Referrals to Bristol's Youth Alcohol and Drug Diversion (YADD) program remained at a slightly lower level than last year with 37 referrals. The YADD program offers an educational and supportive intervention as an alternative to a warning or caution for a first possession offence. Successful engagement with YADD increased compared with the previous year. 92% of young people referred completed this alternative to a criminal

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For the year ended 31 March 2023

justice 'footprint' and the negative impact this can have for young people's future employment opportunities.

This was the third year of 'New Leaf,' offering longer-term support and diversion to young people whose cannabis use is problematic and who are at risk of Child Criminal Exploitation. The associated offer known as 'New Leaf Rapid', which offers immediate 1-1 interventions as an alternative to school exclusion for drug related issues, benefitted from extended funding during its second year allowing for a full time worker.

How We Provide Public Benefit

The 10th March 2023 marked 37 years of providing effective services to people with alcohol or drug problems, designed to reduce harm, maximise individuals' potential and promote independence from drugs and alcohol.

We continued to provide a multitude of interventions for people experiencing problems with alcohol or drugs, of all ages, at all stages of the complex process of behavioural change. The services we provide are tailored to individual need - not dictated by our workforce's personal beliefs or a 'one size fits all' approach. BDP's role is to support people in building their recovery capital (rewarding relationships, valued activity, adequate housing, and income). Supporting not judging; recognising the impact of Adverse Childhood Experiences with trauma-informed approaches; nurturing change with passion and ambition; and enabling people to acquire skills and self-belief, which makes recovery an enduring and rewarding reality.

At one end of the spectrum of change, we deliver services, which are designed to reduce drug-related deaths, for example, our Needle and Syringe Program, Naloxone supply to reduce fatal overdose, and a Physical Healthcare service to enable skin and soft tissue infections and other healthcare needs to be tackled early to reduce hospitalisation and harm.

At the other end of that spectrum, we deliver services which reconnect individuals with their family, community and life opportunities, as drug or alcohol dependence becomes part of their life rather than something which defines them.

All of the charity's services are free at the point of delivery. They are provided at multiple locations, including 38 GP surgeries, youth and family centres, and through extensive outreach to ensure easy access for beneficiaries. Our Mobile Harm Reduction Service vehicle and our premises at Brunswick Court as well as our partner premises are compliant with the building provisions of the Disability Discrimination Act.

Our People

Services were delivered by 73 full-time equivalent staff. Our volunteer support team continued to recover after being depleted during the pandemic and the range of roles expanded to include specific support for our Creative Communities.

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For the year ended 31 March 2023

We were able to grow our Trainee programme in 2022 with six people with lived experience of problematic drug or alcohol use recruited in September 2022. We expanded their training to include work experience in both adult and children and young people's services. The objective is for them to become a fully employed member of staff at the end of this time or find permanent employment elsewhere.

Throughout 2022/23 we continued to be supported to improve access to all of Bristol's communities through our contract with Stand Against Racist Incidents (SARI). This included a new programme of virtual meetings with BDP staff, SARI, and experts helping us to explore issues troubling us, starting with 'adultification' which in plain language was our experience of older children with anti-social behaviours being treated as a problem rather than a child with needs. We have a programme of training and support in place to build the awareness of Equality, Diversity & Inclusion (EDI) and support our goal to diversify our staff. SARI will work strategically with the SLT to support them with induction, recruitment, retention and support for people of colour in particular as they are under-represented in our staff and board teams. Our staff also benefitted from the additional Safeguarding training provided across the ROADS Partnership during the year.

Partnerships

During the year, BDP maintained our partnership working with Bristol City Council's Public Health Team, our ROADS partners, Developing Health & Independence (DHI), the Homeless Health Service and Avon & Wiltshire Mental Health Partnership Trust (AWP), the Office of Health Inclusion and Disparities (formerly Public Health England), 38 of Bristol's GP Practices Bristol City Council's Children's Services, the Youth Offending Team and Safer Options Teams, Bristol Secondary Schools, homelessness pathway housing providers, and a wide range of other voluntary and community sector providers, to ensure delivery of effective services. We were delighted to bring 2 new GP practices into the Shared Care Scheme. The apparent reduction in number of participating GP practices compared to 2021/22 is due to the consolidation of several smaller practices.

Drug and alcohol services have continued to be impacted by a protracted period of austerity, with almost 25% reduction in funding, commencing in 2014. Partnerships can often suffer during periods of austerity as organisations retreat to core business and have limited appetite to share resources or develop new ways of working. We continue to work with others to develop relationships that really do produce more than the sum of their parts, sustaining mature ones and initiating new ones. There were continuing new resources during the year through the ADDER programme: This year we benefitted from the regular input of a Psychologist to support staff develop bespoke interventions for people with complex needs or for whom treatment seems less effective, continued funding for two Intensive Family Support workers with people who are pregnant or have children subject to or likely to be subject to a Child Protection or a Child In Need Plan, and engaged in structured drug treatment through ROADS, and a Respiratory and Renal Health Link worker to help service users better connect with important tertiary health care services at Southmead Hospital.

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For the year ended 31 March 2023

A grant from the Lottery provided funds for a part-time allotment coordinator bringing energy and renewed enthusiasm from service users to the therapeutic work of gardening and funding from the Hepatitis Trust allowed the appointment of a full time worker to connect people to treatment in a very practical way, i.e. home delivery of medications and accompanying people to appointments when needed.

This was year five of a number of our partnerships including: Creative Youth Network, with BDP delivering the drug and alcohol-focused activity within Bristol's Targeted Youth Service, and BrisDoc Healthcare providing nursing resource within BDP's Physical Healthcare service and delivering the rapid prescribing service for people who are homeless or discharged from hospital and not registered with a GP. We also work closely with less formal partners including One25 who work with street sex workers and Nextlink, who specialise in work with women experiencing domestic abuse. This year we welcomed a full time worker in our team seconded from Nextlink. This increases our expertise and prevents service users falling between gaps for areas of their need, improving joined up working and a "no wrong front door" approach.

Our mature ROADS partnership with AWP continues and included sub-contracted delivery of Bristol's rapid prescribing service for people on release from prison and the Complex Prescribing service within ROADS.

Our partnership with Bournemouth Symphony Orchestra thrived this year, enabling our Recovery Orchestra to put on a number of excellent performances. We have also continued to work with the Old Vic Theatre with our "Oi Polloi" theatre group. BDP's Recovery Choir 'Rising Voices', had another successful year with numerous public performances and collaborations with the Recovery Orchestra including a magnificent piece composed specifically for Maggie's Memorial held at St Georges on 10th March 2023.

Profile & Influence

Our Communications & Digital Engagement role has continued to help us to communicate the impact of what we do most effectively through print, digital and social media: Facebook, twitter, Instagram and LinkedIn. The Drop, our service working with people who use club and party drugs, has grown to over 2,000 followers and receives excellent engagement and feedback from our followers.

Following the government's independent review of drugs report by Dame Carol Black, BDP lead a City wide event with Bristol City Council, inviting Dame Carol to discuss her findings and learn more about the initiatives lead by BDP and our ROADS treatment partners.

We have also had a visit from Bristol's Police Crime Commissioner, Mark Shelford and Emma Maiden, Head of Advocacy for Uniting, Sydney Australia to discuss Supervised Injecting Centers and how this could work for Bristol.

BDP continued to be represented at the National Workforce Development Working Group coordinated by Collective Voice Network.

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For the year ended 31 March 2023

Our strong research partnerships continued during the year:

We began our participation in a three-year long research project with the London School of Hygiene and Tropical Medicine of SIPP – Safe Inhalation Pipe Provision used as an intervention to reduce health harms and enhance service engagement among people who use Crack Cocaine in England. Our first phase included conducting 175 baseline behaviour surveys with those who use Crack Cocaine. In 2023/24 the focus will be widescale pipe provision, followed by another behaviour change survey.

Our work with NIHR and four major universities, Bristol, Kings College, Stirling and Dundee helped to understand the contextual factors that impact on the effective provision of Opiate Substitution Therapy (OST) and Needle and Syringe Provision (NSP) in the UK.

In conjunction with the University of Bristol (UoB) and support from the Elizabeth Blackwell fund we recruited and interviewed people with experience of homelessness and substance use to understand the impact of extreme weather. We have also collaborated with UoB in the development of a new investigation into the use of steroids and antibiotics for those who attend hospital for skin and soft tissue infections (SSTI) among people who inject drugs (PWID).

In 2022, our trainees were offered the opportunity to be trained in qualitative interview techniques by research staff from UoB and supported to conduct in-depth interviews about the co-use of benzodiazepines and opioids in Phase 1 of a major study funded by the Medical Research Council.

Finally, we continued to provide quality data to the National Unlinked Anonymous Monitoring Survey (UAMS) of People Who Inject Drugs, so contributing to the national understanding of prevalence and associated burdens of ill health.

The Public Benefit We Provide

For adults, our activities included:

Our open access, central Advice Centre, where people can be triaged and referred for a ROADS assessment; linked with other support services; and find a safe, non-judgmental space with respite from often very harsh day-to-day lives where being homeless is an ever-present feature. This remained open Monday to Friday and Saturday mornings.

Harm reduction initiatives, including: Needle and Syringe Programmes delivered within our Advice Centre and at 20 Pharmacies across the city; a mobile harm reduction service; early morning outreach to street drinkers; three Wet Clinics delivered in partnership with the Homeless Health Service each week, supporting people drinking dependently, most of them homeless or vulnerably housed; outreach into local homelessness pathway providers and non-commissioned supported housing. A Home Delivery Service taking clean injecting equipment directly to people across Bristol was established, increasing accessibility of services whilst recognising financial poverty.

Our Nursing Service, staffed through our partnership with BrisDoc, continued to provide a suite of physical healthcare interventions through open-access services at BDP and through Outreach and Inreach to people who find it hard to access primary care nursing services.

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A Telephone Helpline (5 days per week) for advice, support and information and an email support facility for those who prefer not to use the phone or want a more discrete service.

Our lively and popular weekly Women Only session with childcare continued, on a pre-booked basis to provide a more focused group environment.

Our 50+ Group which provides older people the opportunity to give and get support from their peers continued and extended in the year to meet increasing demand with a second weekly group on Friday and monthly Saturday morning gathering. The group had 158 registered members and averaged 13 attending each group.

Our established LGBTQ+ group, Prism, continued to meet weekly with a format of three therapeutic groups followed by a social group with content designed by participants.

Our Festival and Night Club provision returned after a hiatus during the pandemic, to support Bristol's thriving nightlife. We provided support at seven nightclub events and eight major music festivals with a region of over 2,500 harm reduction interactions and conversations taking place. BDP also delivered training and expert advice to develop Bristol Nights Harm Reduction resources in partnership with Bristol City Council. Bristol was subsequently awarded as the first City in the UK to adopt a city-wide harm reduction approach to drugs and alcohol.

BDPs Bereavement Through Addiction support group for family and friends who have lost a loved one through drugs and alcohol continued with monthly groups online, with attendees from across the UK. It remains one of the very few grief support groups for those lost to drugs and alcohol in the UK. BDP's annual 'Celebration of Life' service took place in December 2022 at St. James' Priory Church, Bristol. The celebrant was Rev Richard Pendlebury, supported by Bristol's Gasworks Choir, BDP's Rising Voices Choir and attended by well over 100 people.

Our Opioid Substitution Treatment Programme (Shared Care Service): This remains one of the largest programmes in the UK, delivered in partnership with 95% of Bristol GP Practices. This makes it a genuine place-based service – offering easy access in the heart of communities' right across Bristol. Service Users receive treatment which reduces harm and can take them through a fully supported community detoxification programme with referrals to specialist prescribing via partners if their needs are more complex.

Our Link Worker roles – creating identity-based pathways into treatment. These staff support other organisations to identify people who could benefit from drug or alcohol treatment and are not finding their way to us. They deliver brief interventions and support engagement with treatment, plus ensuring that services and communities have contemporary information about Bristol's treatment options and substances. Our Link Workers role focus on Diverse Communities, people with Mental Ill Health or Learning Disability and people engaged with Families in Focus (Strengthening Families). This year, we added new link workers to decrease barriers to people suffering Domestic Violence and Abuse (this post is a new partnership with NextLink) and improve access to Respiratory & Renal Health services.

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Benefits for individuals

2,574 individual adults benefited from BDP's services during 2022/23. Many engaged with more than one service and some people had more than one episode of treatment during the year. Of these 2,574 people:

2,096 adults benefited from BDP's structured treatment services during the year.

478 individuals used our Needle and Syringe Programme only. Historically an additional 50% of people accessing needle and syringes do this via the 20 pharmacies but cannot be identified as individuals from the data pharmacies recorded during this period.

98.41 % were 25 years of age or older (in 2021/22: 98.87%) with 15.48% of people aged 55 or older, an increase from 13.9% in 2021/22.

Our profile of an ageing demographic remained typical of drug and alcohol treatment populations across the UK, and continues to inform our development of targeted services for older people, including a sharper focus on their physical health needs, arguably more pressing than their drug or alcohol issues.

Overall 26.5% (2021/22: 26%) of the people BDP supported during this year were female.

Overall, 5.3% (2021/22: 5%) were from Black, Asian or Minority Ethnic communities, just over 5.2% of mixed heritage, and 4.4% from other White European communities.

For 8% of people, English was not their first language (2021/22: 5.3%). 34 community languages in addition to English were spoken (2021/22: 30). BDP continued to invest in translation and interpreter support particularly for people engaged by our Diverse Communities Link Worker. We continued to use Big Word for telephone translation and Browse Aloud remains a feature on our website, enabling content translation into multiple languages which can be read or listened to, enabling us to be as accessible as possible to people whose first language is not English, as well as to people whose hearing or sight is an issue for them.

11.2% (2021/22: 4%) of people identified as Lesbian Gay Bisexual Transgender or questioning.

22.7% (2021/22: 16%) of people described themselves as having a disability.

56.8% of those who disclosed their religion reported having 'no religion' (2021/22: 72%). Religions included Buddhist, Christian, Hindu, Jain, Jewish, Muslim, Pagan, and Sikh.

Heroin remains the most widely used main drug (75.7% of all those in treatment); however poly drug use, with heroin and crack cocaine used in combination, remains the most common pattern of usage, with 45.9% of people using heroin also using crack cocaine. This combined use of heroin and crack cocaine remains a particular feature of Bristol's treatment population, with Bristol having the highest estimated prevalence of crack cocaine use per 1,000 population aged 16-64, of any area in England.

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For the year ended 31 March 2023

Just under 13.5% are living with children.

63% of people were living in secure housing (in a social housing tenancy, with family or owner-occupiers).

Just under 19% were in regular employment, no change from last year.

People living in all areas of Bristol benefitted from BDP's services with the largest populations living in eight Wards: Lawrence Hill; Hartcliffe & Withywood; Central; Filwood; Ashley; and then Southmead, Easton and Avonmouth & Lawrence Weston.

For children and young people, our activities included:

In partnership with Creative Youth Network, BDP continued to deliver specialist services as part of Bristol's Targeted Youth Service with interventions, of up to 12 weeks duration with

children and young people aged 11-19 years (up to 24 weeks with learning difficulty or disability).

Our two 'M32' Youth Groups, one for 5 to 10 year olds, the other for 11 to 16's continued to meet monthly, with 36 groups held and 288 attendances.

We continued to deliver Bristol's Youth Alcohol & Drug Diversion (YADD) project. This programme offers under 18's found in first possession of a substance controlled under the 'Misuse of Drugs Act' the opportunity to have a personal, confidential education session with a BDP Youth Worker as an alternative to receiving a warning or caution. Referrals are received each week from Avon & Somerset Constabulary, most for possession of Cannabis, but a small number for possession of Ketamine and MDMA. 34 young people were referred during the year – a small reduction in number from 2021/22.

Our New Leaf project continued to serve young people with entrenched cannabis use and Child Criminal Exploitation involvement. We are grateful to the CHK Foundation who invested their resources in this intervention for a second year, enabling us to provide longer-term support for this particularly vulnerable population of children and young people whose cannabis use draws them into the fringes of drug market supply and the associated risks.

New Leaf Rapid, seeing young people as an alternative to exclusion from Bristol's secondary schools, benefitted from additional funding during this year and the project performed well with strong outcomes from October 2022. New Leaf Rapid reached 58 young people for 1-2-1 support and 24 through workshops, totalling 82.

This represents a service which works preventatively to support young people from moving into more serious drug use and a whole family approach; we know that the reason many people who misuse drugs have experienced trauma in childhood.

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Benefits for individuals:

318 (2021/22: 291) children and young people were supported through 1-2-1 Targeted Youth Support:

50% identified as female (2021/22: 42%).

30% (2021/22: 22%) defined themselves as Black or from other minority communities.

Cannabis remained the dominant substance used; others noted their first substances of use as alcohol, vaping, benzodiazepines, ketamine, MDMA, solvents, and nitrous oxide.

There were safeguarding concerns for 32% of young people (2021/22: 45%) and 20% with identified Child Criminal Exploitation (CCE) risks – these figures are lower than last year (2021/22: 33%).

77% of young people identified as Children Affected By Substances (CABS); both referred for CABS support and as part of their substance use support.

ACHIEVEMENTS AND PERFORMANCE

Demonstrating Effectiveness – Individuals, Families & Communities

BDP uses an outcome monitoring tool – the Treatment Outcome Profile (TOP) – which is in use across all adult treatment services in England, to demonstrate the impact of alcohol and drug treatment services. Public Health England estimate a benefit cost ratio for drug treatment of 4:1, i.e. every £1 spent on drug treatment saves £4 on crime and health care costs; for alcohol the ratio is 3:1, a saving of £3 for every £1 spent.

However, success isn't just about quantity, and in addition to this increase in the number of people benefitting from drug or alcohol treatment services with a nationally prescribed successful outcome, it is feedback from individuals and our partners which really demonstrates the quality and impact of the services BDP delivers.

Adults told us:

'I just wanted to say thank you so much for helping me out earlier. When I came in I could only think about the nuclear option...I'm so glad that I decided not to drink or take my pills and found another way round with your help. - Letter from a person using BDPs Prism service – May 2022

'Thank you for your post about handling drug-related emergencies – made me act today'
Feedback from an Instagram post

'Support throughout this time from BDP and the GP has been great, really can't complain about any aspect of my care' Feedback from a shared Care service user – April '22

'3 days away it's hitting me a bit now as it's almost here. Thank you and to all the team who supported me and gave me help... I know the hard bit will start when I get out of there. Thanks to you as you have been a big help just making sure I stayed safe. Text from someone going into residential detox and rehab – May '22

Bristol Drugs Project

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For the year ended 31 March 2023

"Just a little text to say thanks and that 7 years on I'm still sober all thanks to your help"
Message via Facebook July '22

'Lots of people say they live Friday to Friday but since coming here I feel like I live Tuesday to Tuesday' – Attendee at the Wet Clinic 7 weeks without drinking

Children and Young People we support told us

P, a CABS young person, told me that the BDP support was very helpful, she benefitted from it and has since asked to see me again following further changes at home.

'I feel more confident now and more confident in school, feel like I can just talk to people and I can talk to people at parties sober. Feel like I can make myself more fun and I can have fun without it'

'I feel closer with my family now and more open and optimistic – feel more positive about things. I feel really relieved the school are not taking anything forward and it has made me look at things differently'. The impact of New Leaf Rapid on 2 young people at risk of school exclusion

Feedback from other organisations and partners also illustrates the value and effectiveness of our services and our role in supporting other organisations to work effectively with people with drug and alcohol problems:

"Your workers' input in conferences has been exceptional, she is able to focus on the needs of the children and educate the conference as to what it means if the mum doesn't collect her script – she challenges the service user gently in conference pointing out the inconsistencies which supports professionals in understanding the risk" Feedback from a meeting of joint chairs of child protection conference (April '22)

"Your presentation was excellent not least of all because it very much brings to the fore the prevalence of alcohol (which a lot of secondary students don't see as a drug), and ketamine, but also how vital the support, and drug education, networks are". Feedback from the police for a training event provided by EEI staff

"I wanted to take a moment to say thank you for your continued referrals to multiple BSDAS services. We regularly have a client you have referred to discuss at our referrals meeting and thank you for this. Your referrals are clear, concise and supportive of the referrals you are making". Praise for quality and quantity of referrals to partners Bristol Specialist Drug & Alcohol service (April '22)

"We would like to thank what we think is an excellent team at BDP, especially for taking the time to speak to us when they had far too much to do already. The assistance we were given to recruit service users was particularly outstanding. Targets are rarely met in research with difficult to reach groups, especially people who inject drugs that are not in regular contact with services.

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The staff collaboration on this research project was extremely important to us. The results we produce at the end of it are not really our ideas, but rather just a summary and synthesis of the expertise that staff shared with us, through their experience of caring for the needs of their clients. For this we are grateful". Feedback from academic partners from a multi-centre trial (May '22)

"Thank you for delivering such wonderful sessions in which all participants enjoyed and learned so much. The content of the session and materials used to describe and demonstrate different drugs were very clear and easy to understand". Training feedback to BDPs Diverse Communities Link worker from IMPACT Employment advisor (June '22)

Demonstrating Effectiveness: Reducing Drug-Related Deaths

Reducing Overdose

Every drug related death is a tragedy. This has been another year of striving to get better data from the police and coroners to understand more about drug-related deaths locally and the complexity of poly drug use. We have continued to focus on providing targeted harm reduction and overdose prevention advice to a range of groups where risk is high to reduce the chances of overdose.

Our focus to protect people who use opioids has remained to make Naloxone and Nyxoid as widely available as possible. This year we started a new piece of work training staff from Avon and Somerset Police to carry and use Nyxoid, this will continue into 2023/24 with hundreds of individuals being trained. BDP staff ran weekly training courses in how to use Naloxone. This service is bookable online and taken up by professionals across housing, health care and other related services. We continued to offer Naloxone to all opioid users in direct access services and all shared care service users every three months as part of their routine appointments.

Reducing Transmission of Blood-Borne Viruses

We continued our essential Hepatitis C test and treat work, and forged a new partnership agreement with Hep C U later, University Hospital Bristol Western and Gilead Research. This funded a full time post to assertively, reach, test and support access to treatment for Hepatitis C, so working towards the WHO global hepatitis strategy to reduce new infections by 90% (Micro Elimination). Over the year, we engaged and tested 224 people who previously tested positive and are now testing negative. Over 35 people were supported to access treatment and 128 home deliveries of essential medication were made to 74 people across Bristol. Across the UK, this new role and initiative has been recognised as 'best-practice' in supporting people to test and treat and to achieve micro-elimination locally.

Increasing Needle and Syringe supply

Encouraging injectors to take at least one clean needle per injection remains a key priority to prevent the spread of Blood Borne Viruses and associated morbidity. Our home delivery service and keeping supplies accessible through the Pharmacy Needle Exchange scheme remained a focus whilst we continued to recover numbers of people accessing our static exchange following the pandemic.

Bristol Drugs Project

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For the year ended 31 March 2023

Safeguarding

This year BDP and the wider ROADS partnership have had an increased focus on Safeguarding. This followed concerns that the partnership was under-referring vulnerable adults in particular to social care. The ROADS Safeguarding Lead provided mandatory training for all staff across the partnership. BDP has reviewed and improved its recording and monitoring processes. A fortnightly meeting was introduced for all Team Leaders to review the Safeguarding concerns on their caseloads and a higher level Risk Register will be reviewed by the Trustees at their six-weekly meeting. The number of successful adult safeguarding referrals made by BDP have increased dramatically following the training. Referrals to children's services remains high.

We have continued to be an active player in Bristol's approach to supporting young people at risk of, or experiencing, Child Criminal Exploitation and Child Sexual Exploitation. Contributing to local Safer Options meetings. Our Youth Team continues to manage high levels of risk amongst Children Affected by Substances (CABS) and is vigilant to any changes in County Lines where young people from Bristol are exploited in the drugs supply chain elsewhere. Funding for our New Leaf and New Leaf Rapid projects was extended; allowing us to continue this important preventative work with young people whose entrenched cannabis use increases their vulnerability or whose drug use has risked school exclusion. Our ADDER funded roles have continued to support adults where Anti-Social Behaviour is often an indication of criminal exploitation of vulnerable adults.

Challenging Prejudices

This continues to underpin all that BDP does, both in our day-to-day work with one of the most marginalised groups in our society where health inequalities are stark, and in our relationships with other organisations.

We take all opportunities to get involved in training current and future workforces to raise the needs of people with drug and alcohol problems and to highlight the impact of the prejudices they face, with examples for student pharmacists described earlier.

FINANCIAL REVIEW

The net financial result for the year shows a surplus of funds for the year of £42,629. This compares with a surplus of £87,617 in the previous year. This surplus has been achieved by increasing income by £73,428 against budget projections and by reduced expenditure. The accumulated funds at the year-end totalled £4,027,119 (2021/22 £3,984,490). Restricted funds are £421,472 (2021/22: £276,798) and unrestricted funds were £3,605,647 (2021/22: £3,707,692).

Principal Funding Sources

Income received in 2022/23 was £4,238,551 (2021/22: £3,822,381).

Of the full year's income, £999,440 (2021/22: £981,176) was paid to partners for sub-contracted service delivery including payments to community pharmacies for delivery of Needle and Syringe Programmes, and to other sub-contractors AWP and BrisDoc Health Care.

Bristol Drugs Project

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For the year ended 31 March 2023

The Board of Trustees would like to express its thanks to all the organisations that have provided funding, in particular Bristol City Council, which remains the charity's largest funder; to the CHK Foundation with their grant for a second year for our New Leaf project; and the Arts Council, who supported our Creative Communities.

Investment Policy

Most of the charity's funds are committed in the short-term, so there are few funds available for long-term investment. The Board of Trustees' policy is to place any surplus funds, including unrestricted funds brought forward, on short-term bank deposit and has spread its deposits between Unity Trust Bank, Triodos Bank, and Cambridge & Counties Bank. The Board has reviewed this policy regularly throughout 2022/23 to ensure its effectiveness in meeting the needs of BDP's beneficiaries and to fulfil the 'duty of care' of Board members. Towards the end of this period, BDP sought the services of a professional investment advisor to support a fundamental review of its investment strategy. The Trustee Board selected a preferred investment advisor partner and worked with them to review its investment policy to ensure the most effective stewardship of BDP's resources during 2023/24 and beyond.

Reserves Policy

As part of the annual planning and budget-setting cycle, the Board of Trustees review and approve the level of readily available reserves appropriate to the scale, complexity, and risk profile of BDP. The Finance and General Purposes Committee keep this under review. The provision made for lease dilapidation commitments remained at £166,000.

Board of Trustees' policy is to retain accumulated unrestricted funds in order to provide continuity of service in the event of: late payment of funds; where contract payments are made in arrears; unexpected contingency; to enable BDP to compete in competitive procurement processes against much larger market 'players'; and to sustain priority activities in line with the charity's objectives. The Board of Trustees identified the need to retain unrestricted reserves necessary for 26 weeks operating costs, a budgeted figure of £1,778,622 for the financial year 2022/23. We can clearly demonstrate that we retain sufficient resources to deliver services with confidence and to manage any negative impact on government spending, which remains the major source of the charity's income.

PRINCIPAL RISKS AND UNCERTAINTIES

The Board of Trustees considers and approves a risk map and management plan each year, which identifies the risks to which BDP may be exposed. The methodology used to assess risk evaluates these against 5 measures of likelihood of occurrence and 5 measures of impact. Mitigation measures are reviewed, and a post evaluation score agreed with retained risks categorised as Red, Amber or Green. This risk register is reviewed regularly to ensure that: risk levels are appropriate; that new risks are identified; and that a management plan is in place to minimise and mitigate BDP's exposure to those risks.

BDPs new High Level Safeguarding Risk Register is now reviewed fortnightly by SLT and at each 6-weekly Trustees Board meeting.

Bristol Drugs Project

Report of the Trustees

For the year ended 31 March 2023

The Board of Trustees considers exceptional risks routinely at its meetings when it receives reports of emerging or unforeseen risks.

The main risks to the charity, which would constrain its ability to deliver services to people with alcohol and drug problems on the scale in which they are required, are:

Loss of funding

BDP mitigates this risk by providing high quality and effective services which are valued by commissioners, attractive to prospective commissioners, and credible and effective for people with alcohol or drug problems and people in those communities which are impacted by these. New funding is difficult to secure as Public Sector funding continues to decrease but BDP continues to seek to diversify its funding base to increase resilience, while recognising that securing income on the scale required to deliver reliable services to vulnerable adults and children from sources other than the Public Sector is not realistic. The charity's main funding derives from ROADS and Targeted Youth Services (TYS). ROADS is a fixed value contract, which was extended to January 2025 this year, at the Year Five funding value. The YYS contract was confirmed for a fifth and final year to May 2023, with a further tapered reduction of almost 10%. BDP's prudent planning has ensured that the charity has sufficient reserves to mitigate the impact of reduced funding of these two major sources of income.

Workforce

We recognise that there is a cost of living issue which is affecting staff in our sector particularly in front line roles and are working to offer a strong employment package alongside a pay package linked to JNCC increases to ensure that we have high quality applications for roles and can recruit and retain staff. This is a challenge for the whole sector where pay rates are not high and can affect contract performance. We raise this with commissioners when we discuss contract terms.

This year we piloted a six-monthly bereavement group for staff provided by an outside counsellor with specific expertise. We recognised the toll that the deaths of service users can have on staff welfare. It was well received. They also offered individual support to 2 staff during periods of substantial work-related stress.

Disaster & Business Continuity

An 'Emergency Response Planning Document: Business Continuity' sets out BDP's response to disaster situations. BDP continued to review risk in relation to the pandemic on a bi-monthly basis until the end of 2022. In the absence of government guidelines, Covid risk assessments were laid down but with learning around handwashing and office hygiene embedded.

Insurance cover is reviewed annually to ensure it is both sufficient for BDP's risks and provides value for money.

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For the year ended 31 March 2023

Reputational Damage

Policies, procedures, audit, complaints procedures, and open communication mitigate risk of commissioners, current and potential service users and other organisations losing confidence in the organisation. BDP is held in high regard by service users, commissioners and other organisations as evidenced throughout this report.

PLANS FOR THE FUTURE

We will be refocusing BDP's strategic direction and priorities to ensure that the charity can continue to flourish and develop services in line with emerging need. This will be a priority for BDP in 2023/24 as our new CEO becomes embedded and welcomes other new senior staff to work with her and Trustees.

Although the peak of COVID-19 impact has passed, we will continue to be vigilant to the harm that some adults and children have experienced during lockdowns, including deteriorating mental health, domestic abuse, child neglect, abuse or exploitation, and the generational impact that lost schooling and work opportunities may have for young people and young adults.

Moving away from COVID-19 has continued to highlight health inequalities. Supporting people who experience profound health inequality, dying prematurely through the direct or indirect impact of alcohol or drug use, compounded for some by homelessness, mental ill health, absence of work opportunities and income, will continue to be at the heart of all we do.

Workforce

In common with other drug and alcohol services in other areas of the country and most other sectors - from healthcare to hospitality, we experienced recruitment challenges during 2022/23. These are likely to continue through 2023/24 and hence recruiting and retaining staff will be a key priority for 2023/24.

All indications are that inflation will continue to rise. It will clearly have greatest impact for the most disadvantaged, including many of BDP's service users. We will continue to grow our skilled and passionate workforce, ensuring that their knowledge of related issues – benefits, housing, and money and debt management is 'good enough' to support people effectively. These issues are everybody's business.

Children and Young People

In the final year of Bristol's Targeted Youth Support (TYS) and of youth services in their current form, we have worked with the Youth & Play Strategy & Alliance to inform the shape of services for young people across our city. The needs of young people experiencing difficulty with drugs or alcohol, and particularly those Children Affected by Substances (CABS), are often overlooked in strategies and services, and we will continue to shine a light on their needs. As we write this report YYS funding has ceased but BCC has continued to fund BDP Youth Support until March 2024.

Bristol Drugs Project

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For the year ended 31 March 2023

Treatment and Support

Many of our ambitions for 2023/24 are the same as for the last and previous periods. This is not because of failure of our plans but the reality that we continue to work with one of the most complex and 'wicked' problems of our age, where drug markets continue to diversify and thrive; where people's route to change is made more difficult by lack of housing and work opportunity; where people's support networks shrink with ageing; where their health deteriorates; and where stigma is alive and well. We continue to campaign for drug and alcohol misuse to be seen as a health issue and one that requires a non-judgmental and trauma informed approach. At the heart of change for many people using opiates are Adverse Childhood Experiences for which opiates in particular provide a learned coping mechanism, embedded over many years. Improving our ability to support people who have experienced trauma, supporting them to develop alternative less harmful coping mechanisms will continue to underpin our activities. Ongoing involvement of the ADDER-funded psychologist will continue to bring new skills to support our Shared Care Team in particular to help people they support to locate less harmful coping mechanisms and move out of treatment into a new period of their lives.

Increasing successful treatment completions and growing the proportion of Bristol's estimated alcohol and drug dependent populations who are engaged in treatment are key objectives for every year, and are even more important during 2023/24. In line with the government's national policy, Bristol is expected to increase its treatment.

The most recent estimate of the population of people dependent on opiates in Bristol remains at 4,130 and is based on historical research. Although the proportion of Bristol's estimated population compares well with a national picture, and if looked at over a number of years, is higher, we seek to be more ambitious in uniting opiate users with the benefits of treatment, specifically Opioid Substitution Treatment. However, simply to provide accessible services, easy to access through 46 GP surgeries, with short waiting times is not enough to engage and retain another 'segment' of opiate users; put simply, if people don't come, they don't come. We must undertake consultation and co-production to find new ways to make treatment worthwhile.

So a priority for 2023/24 is understanding the barriers people see in accessing treatment, lowering those barriers and developing messaging and images to 'sell treatment' to people who don't currently find it attractive.

Other priorities include:

Reducing drug related deaths and improving health and wellbeing

We will continue to work with health professionals to accurately and swiftly diagnose health conditions and the need for drug and alcohol support to reduce drug related deaths. We will be working closely with a newly appointed Transformation Lead in the city to analyse particular areas on which we can have impact; one of these we know will be prison leavers and relapse in men. Work with the health sector will include working to support undiagnosed or untreated health conditions, particularly respiratory illnesses frequently seen in our population. Opiates in particular suppress pain or symptoms associated with many health conditions and BDP has a key role to play in improving people's health, including providing BBV and other testing, Hepatitis B vaccinations, smoking cessation, and supporting pathways into primary and

Bristol Drugs Project

Report of the Trustees

For the year ended 31 March 2023

secondary care. Our enhanced nursing time, sub-contracted from BrisDoc Healthcare, will continue to significantly improve access to physical health care, including wound care 'there and then' for our vulnerable population.

Enabling increased access to detoxification from alcohol within an individual's GP Practice

We will continue to work across and alongside all GP practices in the city to build trust and share the care of alcohol and drug users and increasing access to services. We have identified some areas of work where the system makes this access difficult and intend to run some pilot work with a few practices offering evening and weekend appointments and one to one rather than group services where we feel that will increase engagement. We aim to hold an Alcohol Awareness week in autumn 2023 to support this.

Increasing contact with people using non-opiate drugs and alcohol in the night-time economy

Our digital harm reduction offer has good traction now. We will continue to enhance it and therefore support people to reduce risk and harm linked with using non-opiates and alcohol. This will include continuing our partnership with the University of Bristol and Bristol Students Union to support harm reduction-driven policy. We also look forward to continuing to host and support The Loop to deliver their licensed Drug Safety Checking service here in Bristol.

Improving access to Hepatitis C treatments

BDP will continue to use the World Health Organisation (WHO) commitment to eliminating Hepatitis C to underpin our harm reduction work as we commit to increasing further, coverage of our Needle & Syringe Programme through a wider range of routes, including home delivery; increasing the number of Bristol's estimated population of People Who Inject Drugs engaged with Opioid Substitution Treatment; and increasing the number of people who start and successfully complete Hepatitis C treatment.

Reducing Stigma

Stigma remains the highest barrier to accessing treatment and recovery for many of our service users. For people from some BAME communities that stigma can seem insurmountable. We will continue to work alongside communities through our Diverse Communities Link Worker role, developing our Community Champion role to offer a bridge between people who need treatment, and BDP's and wider ROADS' services. Staff will continue to benefit from our SLA with SARI to provide advice and training to BDP. We have contracted with them to run sessions with our board and staff team as well as gaining their support in our recruitment process to help us increase diversity in the staff and board.

Drug Control and Drug Market Changes

We will keep our radar finely attuned to shifts in drug markets and outbreaks of, especially heroin in the UK, which historically have been aligned with periods of increased austerity, and disrupted education following the pandemic.

Bristol Drugs Project

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For the year ended 31 March 2023

Research

We remain committed to developing and using the evidence of what works and research partnerships offer us a great opportunity to grow that evidence.

Preparation for Commissioning

BDP will face the commissioning of the majority of our work (ROADS and our young people's work) in 2024, the consultation process for this has begun. We are working to evidence the impact of our work, assessing current partnerships and using the pilot work outlined above to ensure we are in the strongest position to retain these contracts and demonstrate the expertise we bring to this in our thirty seven year history.

In Conclusion

We will continue to remain vigilant to drug-market, policy, strategy and legislative changes that will impact people with alcohol and drug problems, their families and their communities. We will challenge policy changes which will increase harm and stigma. We will ensure that our workforce is flexible, knowledgeable about areas previously seen as 'specialist', like housing and benefits and able to advocate to reduce the harmful impact of a bleak financial outlook and the health inequalities which our service users experience.

We will continue to seek to secure funding for our activities which are additional to those formally commissioned, but which add real value to people and communities. As always these include our Youth Groups, Over 50s group, and our Creative Communities which offers of drama, choir and orchestra, adding a precious dimension to BDP's work. This year we have added our allotment to this suit of activities.

Our biggest challenge and priority for the forthcoming year remains to seek and create new ways of connecting with people who are experiencing problems with their own or another's alcohol or drug use, both those who fall in and out of treatment and those who see treatment as 'not for them'. We commit to reaching more of that population in 2023/24 and recognise that this requires listening closely to what people want and then delivering with care, passion and creativity.

STRUCTURE, GOVERNANCE AND MANAGEMENT

Governing Document

Bristol Drugs Project is a charitable company limited by guarantee, incorporated on 3rd April 1985 and registered as a charity on 14th May 1985.

The company was established under a Memorandum of Association that founded the objects and powers of the charitable company, and is governed under its Articles of Association. The Directors completed their review of the Memorandum and Articles of Association to ensure that, as well as being compliant with the Charities Act 2011 and Companies Act 2006, they are relevant to current patterns of drug and alcohol use, and contemporary policy. The changes agreed with the Charities Commission in March 2022 were adopted by the board at their AGM 3rd October 2022.

Bristol Drugs Project

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For the year ended 31 March 2023

In the event of the company being wound up, members are required to contribute an amount not exceeding £1 each.

Board of Trustees (Directors)

The Directors of the company are also charity trustees for the purpose of charity law and under the company's Memorandum and Articles of Association are known as members of the Board of Trustees.

The Board of Trustees can have a minimum of 4 and a maximum of 15 members. The Board are very active, meeting approximately every 6 weeks, and are responsible for the strategic direction and policy of the charity, and for ensuring that its finances, systems and procedures are 'fit for purpose' as set out in its Governance Framework. In addition, to adherence to the 'Nolan Principles' – the seven principles of public life – Board members bring a wide range of business and professional skills to their role. The involvement of former service users as trustees is particularly important, ensuring the needs of beneficiaries of the charity are at the core of BDP policy and strategy.

At the year-end, the Board of Trustees had 12 members from a variety of backgrounds relevant to the charity and its management.

The Board of Trustees delegates operational management of the charity to a Chief Executive, who in turn delegates responsibility for specific areas of service delivery, performance, and staff and volunteer management to senior managers.

Recruitment and Appointment and Changes to Board of Trustees

The charity operates a competency-based recruitment process, recruiting new Board members as required. Prospective Board members are interviewed by the Chair and Chief Executive and invited to observe a Board meeting(s). The Board of Trustees then decides whether to invite a new member to join them and to stand for election at the next AGM.

The Memorandum and Articles require a third of the membership of the Board to retire annually, although they may stand for re-election at the next Annual General Meeting.

Each trustee may normally serve for three terms of office, although any trustee may be asked to continue beyond this where the Board wishes to retain an individual's specific skills for an additional term for the benefit of the charity. BDP seeks to achieve a balance between longer-serving trustees who use their 'collective memory' to provide continuity to BDP's work and newly recruited trustees who strengthen skills and bring fresh perspective to the charity.

Board of Trustees Induction and Training

All applicants for the Board of Trustees receive a Recruitment Pack which gives a role description, detailed information about the charity's history, services, and staff, as well as their obligations as Board members. All are given the Charity Commission's guide 'The Essential Trustee' together with a copy of BDP's Memorandum and Articles of Association and the latest financial statements. New members are encouraged to shadow services, and to participate in the charity's annual service planning and review day; this enables them to gain an in-depth understanding of the charity's main activities to inform their decision-making.

Bristol Drugs Project

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For the year ended 31 March 2023

Alternate Board meetings are preceded by an additional hour-long session, which focuses on a particular aspect of service delivery or relevant changes at national or local policy level. This enables trustees to review regularly key issues affecting the future direction of the charity and to ensure that due weight is given to key changes in government policy, structures or changes in patterns of alcohol or drug use.

Board of Trustees' Sub Committees

Members are encouraged to become members of either the Finance and General Purposes Committee or the Quality and Clinical Governance Committee.

The charity's Finance and General Purposes Committee, has delegated authority from the Board of Trustees and meets normally every six weeks to review financial performance, recommend any actions necessary to control financial risk, ensure service delivery within budget and agree significant capital expenditure. Members are Mike Lea, John Long, Kathy Curling, Kerry Barker, Rod Mayall and Terry Rice. Quality and Clinical Governance Committee is chaired by Dr. Tom Smyth, a retired GP, with members David Bradnock, Robin Paine, Moyna Wilkinson and Peter Godfrey. This committee has delegated authority from the Board to ensure adequate and appropriate governance structures, processes and controls are in place throughout BDP to promote safe, high quality care; achieve continuous improvement of care; and to ensure the effective and efficient use of resources through evidence-based practice and research.

Senior Leadership Team (SLT)

This comprises the Chief Executive, Service Managers, and our Policy & Quality Lead. They are responsible for delivering BDP's Strategic Plan. Operational decisions are made by the Senior Leadership Team structure at fortnightly meetings. The SLT is considered to be the key management personnel of the charity. Regular Senior Management Team meetings, which include Team Leaders, ensure effective communication and planning and serves to support managerial capacity and competency of Team Leaders.

The remuneration of all BDP employees, including key management personnel is determined by BDP's bespoke pay structure. This sets out five pay scales with lower and upper limits, each linked to different roles within the organisation, including Service Managers and the CEO. The charity periodically reviews its pay structure to ensure that remuneration for roles is broadly in line with that offered by other organisations delivering similar activities, most recently completed in January 2023.

Related Parties

Board of Trustees and Senior Staff declare potential conflicts of interest to BDP annually, or when their circumstances change. Conflicts of interest relevant to the business of meetings are asked for by the Chair and declared as a standard agenda item at all trustee meetings.

Fundraising Policy

BDP did not employ professional fundraisers or commercial participators during this or previous periods and therefore the provisions of the Charity (Protection and Social Investment) Act 2016 do not apply to the charity's activities.

Bristol Drugs Project

Report of the Trustees

For the year ended 31 March 2023

BOARD OF TRUSTEES' RESPONSIBILITIES

The Board of Trustees is responsible for preparing the annual report and the financial statements in accordance with applicable law and regulations.

Company law requires the Board of Trustees to prepare financial statements for each financial year. Under that law, the Board of Trustees has elected to prepare the financial statements in accordance with United Kingdom Generally Accepted Accounting Practice. Under company law the Board of Trustees must not approve the financial statements unless they are satisfied that they give a true and fair view of the state of affairs of the company and of the profit or loss of the company for that period.

In preparing these financial statements, the Board of Trustees is required to:

Select suitable accounting policies and then apply them consistently;

Observe the methods and principles in the Charities SORP;

Make judgements and accounting estimates that are reasonable and prudent;

State whether United Kingdom Generally Accepted Accounting Practice has been followed, subject to any material departures disclosed and explained in the financial statements; and

Prepare the financial statements on the going concern basis unless it is inappropriate to presume that the company will continue in business.

The Board of Trustees are responsible for keeping adequate accounting records that are sufficient to show and explain the company's transactions and disclose with reasonable accuracy at any time the financial position of the company and enable them to ensure that the financial statements comply with the Companies Act 2006. They are also responsible for safeguarding the assets of the company and hence for taking reasonable steps for the prevention and detection of fraud and other irregularities.

Board of Trustees

Members of the Board of Trustees, who are Directors for the purpose of company law and trustees for the purpose of charity law, who served during the year and up to the date of this report are set out on page one.

Auditors

All the current Board of Trustees members have taken all the steps that they ought to have taken to make themselves aware of any information needed by the company's auditors for the purposes of their audit and to establish that the auditors are aware of that information. The Board of Trustees are not aware of any relevant audit information of which the auditors are unaware.

This report, including the Trustees' Report, was approved by the Board of Trustees on 29 November 2023 and signed on its behalf by:

Bristol Drugs Project

Report of the Trustees

For the year ended 31 March 2023

John Long

John Long, Chair, QPM, BA Hons, MA
11 Brunswick Square
Bristol
BS2 8PE

Independent auditors' report

To the members of

Bristol Drugs Project Limited

Opinion

We have audited the financial statements of Bristol Drugs Project Limited (the 'charity') for the year ended 31 March 2023 which comprise the statement of financial activities, balance sheet, statement of cash flows and the related notes to the financial statements, including a summary of significant accounting policies. The financial reporting framework that has been applied in their preparation is applicable law and United Kingdom Accounting Standards, including Financial Reporting Standard 102: The Financial Reporting Standard applicable in the UK and Republic of Ireland (United Kingdom Generally Accepted Accounting Practice).

In our opinion, the financial statements:

- give a true and fair view of the state of the charity's affairs as at 31 March 2023 and of its incoming resources and application of resources, including its income and expenditure, for the year then ended;
- have been properly prepared in accordance with United Kingdom Generally Accepted Accounting Practice; and
- have been prepared in accordance with the requirements of the Companies Act 2006.

Basis for opinion

We conducted our audit in accordance with International Standards on Auditing (UK) (ISAs (UK)) and applicable law. Our responsibilities under those standards are further described in the Auditor's responsibilities for the audit of the financial statements section of our report. We are independent of the charity in accordance with the ethical requirements that are relevant to our audit of the financial statements in the UK, including the FRC's Ethical Standard, and we have fulfilled our other ethical responsibilities in accordance with these requirements. We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our opinion.

Conclusions relating to going concern

In auditing the financial statements, we have concluded that the trustees' use of the going concern basis of accounting in the preparation of the financial statements is appropriate.

Based on the work we have performed, we have not identified any material uncertainties relating to events or conditions that, individually or collectively, may cast significant doubt on the charity's ability to continue as a going concern for a period of at least twelve months from when the financial statements are authorised for issue.

Our responsibilities and the responsibilities of the trustees with respect to going concern are described in the relevant sections of this report.

Other information

The trustees are responsible for the other information. The other information comprises the information included in the annual report other than the financial statements and our auditor's report thereon. Our opinion on the financial statements does not cover the other information and, except to the extent otherwise explicitly stated in our report, we do not express any form of assurance conclusion thereon.

Independent auditors' report

To the members of

Bristol Drugs Project Limited

In connection with our audit of the financial statements, our responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements or our knowledge obtained in the audit or otherwise appears to be materially misstated. If we identify such material inconsistencies or apparent material misstatements, we are required to determine whether there is a material misstatement in the financial statements or a material misstatement of the other information. If, based on the work we have performed, we conclude that there is a material misstatement of this other information, we are required to report that fact.

We have nothing to report in this regard.

Opinion on other matters prescribed by the Companies Act 2006

In our opinion, based on the work undertaken in the course of the audit:

- the information given in the trustees' report (incorporating the directors' report) for the financial year for which the financial statements are prepared is consistent with the financial statements; and
- the trustees' report (incorporating the directors' report) have been prepared in accordance with applicable legal requirements.

Matters on which we are required to report by exception

In the light of the knowledge and understanding of the charity and its environment obtained in the course of the audit, we have not identified material misstatements in the trustees' report. We have nothing to report in respect of the following matters in relation to which the Companies Act 2006 requires us to report to you if, in our opinion:

- adequate accounting records have not been kept or returns adequate for our audit have not been received from branches not visited by us;
- the financial statements are not in agreement with the accounting records and returns;
- certain disclosures of trustees' remuneration specified by law are not made; or
- we have not obtained all the information and explanations necessary for the purposes of our audit.

Responsibilities of the trustees

As explained more fully in the trustees' responsibilities statement set out in the trustees' report, the trustees are responsible for the preparation of the financial statements and for being satisfied that they give a true and fair view, and for such internal control as they determine is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

In preparing the financial statements, the trustees are responsible for assessing the charity's ability to continue as a going concern, disclosing, as applicable, matters related to going concern and using the going concern basis of accounting unless the trustees either intend to liquidate the charity or to cease operations, or have no realistic alternative but to do so.

Independent auditors' report

To the members of

Bristol Drugs Project Limited

Our responsibilities for the audit of the financial statements

Our objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes our opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with ISAs (UK) will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

Irregularities, including fraud, are instances of non-compliance with laws and regulations. We design procedures in line with our responsibilities, outlined above, to detect material misstatements in respect of irregularities, including fraud. The procedures we carried out and the extent to which they are capable of detecting irregularities, including fraud, are detailed below:

(1) We obtained an understanding of the legal and regulatory framework that the charity operates in, and assessed the risk of non-compliance with applicable laws and regulations. Throughout the audit, we remained alert to possible indications of non-compliance.

(2) We reviewed the charity's policies and procedures in relation to:

- identifying, evaluating and complying with laws and regulations, and whether they were aware of any instances of non-compliance;
- detecting and responding to the risk of fraud, and whether they were aware of any actual, suspected or alleged fraud; and
- designing and implementing internal controls to mitigate the risk of non-compliance with laws and regulations, including fraud.

(3) We inspected the minutes of trustee meetings.

(4) We enquired about any non-routine communication with regulators and reviewed any reports made to them.

(5) We reviewed the financial statement disclosures and assessed their compliance with applicable laws and regulations.

(6) We performed analytical procedures to identify any unusual or unexpected transactions or balances that may indicate a risk of material fraud or error.

(7) We assessed the risk of fraud through management override of controls and carried out procedures to address this risk. Our procedures included:

- testing the appropriateness of journal entries;
- assessing judgements and accounting estimates for potential bias;
- reviewing related party transactions; and
- testing transactions that are unusual or outside the normal course of business.

Because of the inherent limitations of an audit, there is a risk that we will not detect all irregularities, including those leading to a material misstatement in the financial statements or non-compliance with regulation. Irregularities that arise due to fraud can be even harder to detect than those that arise from error as they may involve deliberate concealment or collusion.

Independent auditors' report

To the members of

Bristol Drugs Project Limited

A further description of our responsibilities for the audit of the financial statements is located on the Financial Reporting Council's website at: www.frc.org.uk/auditorsresponsibilities. This description forms part of our auditor's report.

Use of our report

This report is made solely to the charity's members, as a body, in accordance with Chapter 3 of Part 16 of the Companies Act 2006. Our audit work has been undertaken so that we might state to the charity's members those matters we are required to state to them in an auditor's report and for no other purpose. To the fullest extent permitted by law, we do not accept or assume responsibility to anyone other than the charity's members as a body, for our audit work, for this report, or for the opinions we have formed.

Alison Godfrey

Date: 29 November 2023

Alison Godfrey FCA
(Senior Statutory Auditor)

For and on behalf of:

GODFREY WILSON LIMITED

Chartered accountants and statutory auditors

5th Floor Mariner House

62 Prince Street

Bristol

BS1 4QD

Bristol Drugs Project Limited

Statement of financial activities (incorporating an income and expenditure account)

For the year ended 31 March 2023

	Note	Unrestricted £	Restricted £	2023 Total £	2022 Total £
Income from:					
Donations and legacies		22,392	192	22,584	50,312
Charitable activities	4	228,181	3,942,544	4,170,725	3,756,261
Other trading activities		1,325	2,340	3,665	1,680
Investments		41,577	-	41,577	14,128
Total income		293,475	3,945,076	4,238,551	3,822,381
Expenditure on:					
Charitable activities: provision of services		(395,520)	(3,800,402)	(4,195,922)	(3,734,764)
Total expenditure	7	(395,520)	(3,800,402)	(4,195,922)	(3,734,764)
Net income / (expenditure) and net movement in funds	5	(102,045)	144,674	42,629	87,617
Reconciliation of funds:					
Total funds brought forward		3,707,692	276,798	3,984,490	3,896,873
Total funds carried forward		3,605,647	421,472	4,027,119	3,984,490

All of the above results are derived from continuing activities. There were no other recognised gains or losses other than those stated above. Movements in funds are disclosed in note 15 to the accounts.

Bristol Drugs Project Limited**Balance sheet****At 31 March 2023**

	Note	£	2023 £	2022 £
Fixed assets				
Tangible assets	8		51,967	16,535
Investments	9		16,000	<u>16,000</u>
			67,967	32,535
Current assets				
Debtors	10	645,108		80,982
Current asset investments		2,657,658		2,616,397
Cash at bank and in hand		1,713,874		<u>2,088,734</u>
		5,016,640		4,786,113
Liabilities				
Creditors: amounts falling due within 1 year	11	(891,488)		<u>(668,158)</u>
Net current assets			4,125,152	<u>4,117,955</u>
Total assets less current liabilities			4,193,119	4,150,490
Provisions for liabilities	12		(166,000)	<u>(166,000)</u>
Net assets	14		4,027,119	<u>3,984,490</u>
Funds	15			
Restricted funds			421,472	276,798
Unrestricted funds:				
Designated funds			6,579	9,617
General funds			3,599,068	<u>3,698,075</u>
Total charity funds			4,027,119	<u>3,984,490</u>

These accounts have been prepared in accordance with the special provisions applicable to companies subject to the small companies' regime.

Approved by the trustees on 29 November 2023 and signed on their behalf by

John Long

J Long - Director and Chair

Miko Lea

M Lea - Treasurer

Bristol Drugs Project Limited**Statement of cash flows****For the year ended 31 March 2023**

	2023 £	2022 £
Cash flows from operating activities:		
Net movement in funds:	42,629	87,617
<i>Adjustments for:</i>		
Interest received	(41,577)	(14,128)
Depreciation	12,154	10,569
(Increase) / decrease in debtors	(564,126)	236,459
Increase in creditors	223,330	372,925
Net cash provided by / (used in) operating activities	(327,590)	693,442
Cash flows from investing activities:		
Interest received	41,577	14,128
Purchase of tangible fixed assets	(47,586)	-
Net cash provided by investing activities	(6,009)	14,128
Increase / (decrease) in cash and cash equivalents in the year	(333,599)	707,570
Cash and cash equivalents at the beginning of the year	4,705,131	3,997,561
Cash and cash equivalents at the end of the year	4,371,532	4,705,131
Analysed as:		
Cash at bank and in hand	1,713,874	2,088,734
Current asset investments	2,657,658	2,616,397
	4,371,532	4,705,131

Analysis of changes in net debt

The charity has not provided an analysis of changes in net debt as it does not have any long term financing arrangements.

Bristol Drugs Project Limited

Notes to the financial statements

For the year ended 31 March 2023

1. Company status

The company is a registered charity and a company limited by guarantee without share capital, incorporated in England and Wales. The guarantors are the council members to the extent of £1 each.

The address of the registered office is 11 Brunswick Square, Bristol, BS2 8PE.

2. Accounting policies

The principal accounting policies adopted, judgements and key sources of estimation uncertainty in the preparation of the financial statements are as follows:

a) Statement of compliance

The financial statements have been prepared in accordance with Accounting and Reporting by Charities: Statement of Recommended Practice applicable to charities preparing their accounts in accordance with the Financial Reporting Standard applicable in the UK and Republic of Ireland (FRS 102) (effective 1 January 2019) – (Charities SORP (FRS 102)), the Financial Reporting Standard applicable in the UK and Republic of Ireland (FRS 102) and the Companies Act 2006. There are no material departures from the SORP and FRS 102.

The charity meets the definition of a public benefit entity under FRS 102. Assets and liabilities are initially recognised at historical cost or transaction value, unless otherwise stated in the relevant accounting policy note. The accounts are presented in sterling which is also the functional currency of the charity.

b) Going concern basis of accounting

The accounts have been prepared on the assumption that the charity is able to continue as a going concern, which the trustees consider appropriate. The charity holds unrestricted, general reserves of £3,599,068 and a cash balance of £4,371,532. There are no material uncertainties about the charity's ability to continue as a going concern.

c) Income

Incoming resources represent the amount derived from contracts, grants and donations receivable during the year. All income is credited to revenue when the charity is entitled to the income, any performance conditions have been met, it is probable that the income will be received and the amount can be measured reliably.

Many of the charity's funding streams, whilst having certain conditions attached which must be met to fulfil the charity's obligations, are actually contracts for service. Thus by providing the service for the year, the obligation attached to the contract is released with any residual deficit or benefit on the contract value being at the risk of or for the benefit of the charity. Income received in advance of provision of services under contracts is deferred until criteria for income recognition are met.

Bristol Drugs Project Limited

Notes to the financial statements

For the year ended 31 March 2023

2. Accounting policies (continued)

c) Income (continued)

For legacies, entitlement is taken as the earlier of the date on which either: the charity is aware that probate has been granted, the estate has been finalised and notification has been made by the executor to the Trust that a distribution will be made, or when a distribution is received from the estate. Receipt of a legacy, in whole or in part, is only considered probable when the amount can be measured reliably and the charity has been notified of the executor's intention to make a distribution. Where legacies have been notified to the charity, or the charity is aware of the granting of probate, and the criteria for income recognition have not been met, then the legacy is treated as a contingent asset and disclosed if material.

d) Expenditure and irrecoverable VAT

Expenditure is included in the financial statements on an accruals basis. Expenditure is charged directly to the provision of services wherever possible.

Irrecoverable VAT is charged as a cost against the activity for which the expenditure was incurred.

e) Allocation of support and governance costs

Support costs are those functions that assist the work of the charity but do not directly undertake charitable activities. Governance costs are the costs associated with the governance arrangements of the charity, including the costs of complying with constitutional and statutory requirements and any costs associated with the strategic management of the charity's activities. All costs are allocated between the expenditure categories of the statement of financial activities on a basis designed to reflect the use of the resource. Costs relating to a particular activity are allocated directly, together with fair allocation of management and support costs on an employee basis. No costs are allocated to expenditure on raising funds on the basis that BDP does not currently generate income from traditional fundraising activities and the majority of activity is on delivering key charitable services.

f) Funds

Unrestricted general funds are available for use at the discretion of the board of trustees in furtherance of the general objectives of the charity.

Restricted funds are funds which have been given for a specific purpose by the donor or statutory body or by the purpose of the appeal in which the funds are raised. Expenditure which meets these criteria is charged to the fund, together with fair allocation of management and support costs on an employee basis.

Designated funds are unrestricted funds of the charity which the trustees have decided at their discretion to set aside to use for a specific purpose.

Bristol Drugs Project Limited

Notes to the financial statements

For the year ended 31 March 2023

2. Accounting policies (continued)

g) Tangible fixed assets

Depreciation of fixed assets is calculated to write off their cost less any residual value over their estimated useful lives as follows:

Motor vehicles, fixtures, fittings and office equipment are depreciated on a straight line basis over 5 years.

Assets are capitalised where the cost exceeds £5,000. A full year's depreciation is charged in the year of acquisition.

h) Investments

Investments in associated companies are held at cost, less provision for any impairment.

i) Debtors

Trade and other debtors are recognised at the settlement amount due after any trade discount offered. Prepayments are valued at the amount prepaid net of any trade discounts due.

j) Current asset investments

Current asset investments consist of cash held on deposit in interest bearing accounts. Such investments are measured at their fair value.

k) Cash at bank and in hand

Cash at bank and cash in hand includes cash and short term highly liquid investments with a short maturity of three months or less from the date of acquisition or opening of the deposit or similar account.

l) Creditors

Creditors and provisions are recognised where the charity has a present obligation resulting from a past event that will probably result in the transfer of funds to a third party and the amount due to settle the obligation can be measured or estimated reliably. Creditors and provisions are normally recognised at their settlement amount after allowing for any trade discounts due.

m) Operating leases

Rentals paid under operating leases are charged to the statement of financial activities as they fall due.

n) Pensions

The charity operates a defined contribution pension scheme. The assets of the scheme are held separately from those of the charity in an independently administered fund. The pension cost charge represents contributions payable by the charity to the fund and amounted to £41,490 (2022: £35,882). Contributions totalling £8,548 (2022: £6,812) were payable to the fund at the balance sheet date and are included in creditors.

o) Provisions

A provision is recognised in the balance sheet when the charity has a present legal or constructive obligation as a result of a past event, that can be reliably measured and it is probable that an outflow of economic benefits will be required to settle the obligation. Provisions are recognised at the best estimate of the amount required to settle the obligation at the reporting date.

Bristol Drugs Project Limited

Notes to the financial statements

For the year ended 31 March 2023

2. Accounting policies (continued)

p) Financial instruments

The charity only has financial assets and financial liabilities that qualify as basic financial instruments, being trade and other debtors and creditors. Basic financial instruments are initially recognised at transaction value, and are subsequently recognised at their settlement value. Any losses arising from impairment ('doubtful debts') are recognised in the statement of financial activities. No impairment losses were recognised in the current or prior year.

q) Critical accounting judgements and key sources of estimation uncertainty

In the application of the charity's accounting policies, which are described above, the board of trustees is required to make judgements, estimates and assumptions about the carrying amount of assets and liabilities that are not readily apparent from other sources. The estimates and associated assumptions are based on historical experience and other factors that are considered to be relevant. Actual results may differ from these estimates.

The estimates and underlying assumptions are reviewed on an ongoing basis. Revisions to accounting estimates are recognised in the period in which the estimate is revised if the revision affects only that period, or in the period of the revision and future periods if the revision affects both current and future periods.

The following are the critical judgements and estimates that the trustees have made in the process of applying the charity's accounting policies and that have the most significant effect on the amounts recognised in the financial statements.

Provisions for lease dilapidations are recognised when a reliable estimate of the outflow of future economic benefit which will be required to settle any future obligation can be made. Further detail is provided in note 12.

Key management personnel are considered to be the board of trustees and the senior management team. As trustees, the board of trustees is not remunerated. The remuneration of key management personnel is disclosed in note 6.

Delays in obtaining final grant and contract agreements mean there is a degree of judgment involved in determining when entitlement to accrued income is met.

Bristol Drugs Project Limited

Notes to the financial statements

For the year ended 31 March 2023

3. Prior period comparatives: statement of financial activities

	Unrestricted funds £	Restricted funds £	2022 Total £
Income from:			
Donations and legacies	40,192	10,120	50,312
Charitable activities	182,369	3,573,892	3,756,261
Other trading activities	-	1,680	1,680
Investments	14,128	-	14,128
	<u>236,689</u>	<u>3,585,692</u>	<u>3,822,381</u>
Total income			
	<u>236,689</u>	<u>3,585,692</u>	<u>3,822,381</u>
Expenditure on:			
Charitable activities	(275,080)	(3,459,684)	(3,734,764)
	<u>(275,080)</u>	<u>(3,459,684)</u>	<u>(3,734,764)</u>
Total expenditure			
	<u>(275,080)</u>	<u>(3,459,684)</u>	<u>(3,734,764)</u>
Net income / (expenditure) and net movement in funds	<u>(38,391)</u>	<u>126,008</u>	<u>87,617</u>

Bristol Drugs Project Limited

Notes to the financial statements

For the year ended 31 March 2023

4. Income from charitable activities

	Unrestricted funds £	Restricted funds £	2023 Total £
Bridge View Medical	7,983	-	7,983
Bristol City Council (ADDER)	-	515,153	515,153
Bristol City Council (ROADS)	-	3,279,711	3,279,711
Creative Youth Network	142,676	-	142,676
CHK Foundation	11,142	-	11,142
Avon and Wiltshire Partnership (Hepatitis C)	22,673	-	22,673
London School of Hygiene & Tropical Medicine	6,071	-	6,071
NHS BNSSG CCG (Vanguard)	22,087	-	22,087
Rough Sleeping Drug Alcohol Treatment Grant (Street Intervention)	-	37,750	37,750
Rough Sleeping Drug Alcohol Treatment Grant (Substance Misuse Liaison Connect)	-	92,825	92,825
National Lottery Grant	7,523	-	7,523
University Bristol & Weston NHS	-	17,105	17,105
Other charitable income less than £5,001	8,026	-	8,026
Total income from charitable activities	228,181	3,942,544	4,170,725

Prior period comparative

	Unrestricted funds £	Restricted funds £	2022 Total £
Age UK (St. Monica's Trust)	8,190	-	8,190
Bridge View Medical	7,924	-	7,924
Bristol City Council (ADDER)	-	212,172	212,172
Bristol City Council (ROADS)	-	3,271,861	3,271,861
CHK Foundation	-	(11,142)	(11,142)
Creative Youth Network	142,144	-	142,144
NHS BNSSG CCG (Vanguard)	8,501	-	8,501
Rough Sleeping Drug Alcohol Treatment Grant (Street Intervention)	-	35,000	35,000
Rough Sleeping Drug Alcohol Treatment Grant (Substance Misuse Liaison Connect)	-	62,051	62,051
Second Step	9,204	-	9,204
Other charitable income less than £5,001	6,406	3,950	10,356
Total income from charitable activities	182,369	3,573,892	3,756,261

Government grants

The charity receives government grants, defined as funding from The National Lottery Community Fund to fund charitable activities. The total value of such grants in the period ending 31 March 2023 was £7,523 (2022: £Nil). There are no unfulfilled conditions or contingencies attaching to these grants in the current or prior year.

Bristol Drugs Project Limited

Notes to the financial statements

For the year ended 31 March 2023

5. Net movement in funds

Net movement in funds are stated after charging:

	2023 £	2022 £
Depreciation of tangible fixed assets	12,154	10,569
Auditors' remuneration (ex VAT):	7,500	7,300
Trustees' remuneration	Nil	Nil
Trustees' reimbursed expenses	75	Nil
Trustees' indemnity insurance	736	725
Operating lease payments:		
▪ Rent	91,664	99,855
▪ Equipment	4,012	4,531

Trustee reimbursed expenses relate to travel and subsistence costs for 2 trustees (2022: Nil).

6. Salaries

Staff costs were as follows:

	2023 £	2022 £
Gross salaries	2,175,111	1,882,655
Employers national insurance	194,020	165,824
Pensions	41,490	35,268
	<u>2,410,621</u>	<u>2,083,747</u>

One employee (2022: one) earned a salary in the range of £60,000 - £70,000 per annum.

Included within gross salaries are redundancy and termination payments of £10,000 which have been funded from unrestricted general funds.

	2023 No.	2022 No.
Average number of employees (full time equivalent)	<u>73</u>	<u>67</u>
Average number of employees (headcount)	<u>86</u>	<u>74</u>

The total remuneration of key management personnel (as defined in note 2 (q) above) amounted to £266,558 (2022: £236,270).

Bristol Drugs Project Limited

Notes to the financial statements

For the year ended 31 March 2023

7. Expenditure on charitable activities

	Charitable activities £	Support and governance costs £	2023 Total £
Staff costs			
External supervision	9,367	-	9,367
Legal and professional	-	1,681	1,681
Recruitment	15,152	-	15,152
Salaries, employer's NI and pensions	2,334,329	76,292	2,410,621
Staff benefits and childcare vouchers	24	-	24
Temporary staff	33,713	-	33,713
Training and development	32,077	-	32,077
Travel and subsistence	28,437	-	28,437
	<u>2,453,099</u>	<u>77,973</u>	<u>2,531,072</u>
Direct service costs			
Breaking Free/SARI	17,810	-	17,810
Client service access and translation	11,568	-	11,568
Client workshop	11,242	-	11,242
Contingency management and client research	1,867	-	1,867
Health care intervention	32,766	-	32,766
Youth groups	5,560	-	5,559
Needle and syringe programme	224,320	-	224,320
Volunteer expenses	5,369	-	5,369
	<u>310,502</u>	<u>-</u>	<u>310,502</u>
Partner payments			
Payments to joint providers	999,440	-	999,440
	<u>999,440</u>	<u>-</u>	<u>999,440</u>
Premises costs			
Premises costs	155,319	-	155,319
	<u>155,319</u>	<u>-</u>	<u>155,319</u>

Bristol Drugs Project Limited**Notes to the financial statements****For the year ended 31 March 2023****7. Expenditure on charitable activities (continued)**

	Charitable activities £	Support and governance costs £	2023 Total £
Other costs			
Audit fees	-	9,000	9,000
Bank charges	763	-	763
Depreciation	12,154	-	12,154
Equipment hire	4,012	-	4,012
Health, safety and welfare	14,535	-	14,535
Insurance	17,922	736	18,658
IT costs and support	23,497	-	23,497
Marketing and events	10,329	-	10,329
Non capital equipment	7,011	-	7,011
Other	8,543	-	8,543
Printing, postage and stationery	15,806	-	15,806
Professional fees and consultancy	58,147	-	58,147
Subscriptions	2,988	-	2,988
Telephone charges	14,146	-	14,146
	<u>189,853</u>	<u>9,736</u>	<u>199,589</u>
Sub-total	4,108,213	87,709	4,195,922
Allocation of support and governance costs	<u>87,709</u>	<u>(87,709)</u>	<u>-</u>
Total expenditure	<u>4,195,922</u>	<u>-</u>	<u>4,195,922</u>

Total governance costs were £11,417 (2022: £12,437).

Bristol Drugs Project Limited**Notes to the financial statements****For the year ended 31 March 2023****7. Expenditure on charitable activities (continued)**
Prior year comparative

	Charitable activities £	Support and governance costs £	2022 Total £
Staff costs			
External supervision	8,784	-	8,784
Legal and professional	-	2,846	2,846
Recruitment	2,136	-	2,136
Salaries, employer's NI and pensions	2,018,950	64,797	2,083,747
Staff benefits and childcare vouchers	589	-	589
Training and development	17,854	106	17,960
Travel and subsistence	17,512	-	17,512
	<u>2,065,825</u>	<u>67,749</u>	<u>2,133,574</u>
Direct service costs			
Breaking Free/SARI	23,736	-	23,736
Client service access and translation	9,511	-	9,511
Client workshop	8,733	-	8,733
Contingency management and client research	2,916	-	2,916
Health care intervention	35,952	-	35,952
Youth groups	5,183	-	5,183
Needle and syringe programme	196,638	-	196,638
Volunteer expenses	3,385	-	3,385
	<u>286,054</u>	<u>-</u>	<u>286,054</u>
Partner payments			
Payments to joint providers	<u>981,176</u>	<u>-</u>	<u>981,176</u>
	<u>981,176</u>	<u>-</u>	<u>981,176</u>
Premises costs			
Premises costs	<u>182,470</u>	<u>-</u>	<u>182,470</u>
	<u>182,470</u>	<u>-</u>	<u>182,470</u>

Bristol Drugs Project Limited**Notes to the financial statements****For the year ended 31 March 2023****7. Expenditure on charitable activities (continued)**

	Charitable activities £	Support and governance costs £	2022 Total £
Other costs			
Audit fees	-	8,760	8,760
Bank charges	718	-	718
Depreciation	10,569	-	10,569
Equipment hire	4,531	-	4,531
Health, safety and welfare	11,080	-	11,080
Insurance	16,565	725	17,290
IT costs and support	27,823	-	27,823
Marketing and events	14,027	-	14,027
Non capital equipment	8,277	-	8,277
Other	65	-	65
Printing, postage and stationery	10,903	-	10,903
Professional fees and consultancy	23,410	-	23,410
Subscriptions	882	-	882
Telephone charges	13,155	-	13,155
	<u>142,005</u>	<u>9,485</u>	<u>151,490</u>
Sub-total	3,657,530	77,234	3,734,764
Allocation of support and governance costs	<u>77,234</u>	<u>(77,234)</u>	<u>-</u>
Total expenditure	<u>3,734,764</u>	<u>-</u>	<u>3,734,764</u>

Bristol Drugs Project Limited

Notes to the financial statements

For the year ended 31 March 2023

8. Tangible fixed assets

	Motor vehicles £	Fixtures, fittings and computer equipment £	Total £
Cost			
At 1 April 2022	63,832	293,907	357,739
Additions for the year	-	47,586	47,586
Disposals	-	(29,763)	(29,763)
At 31 March 2023	63,832	311,730	375,562
Depreciation			
At 1 April 2022	63,832	277,372	341,204
Charge for the year	-	12,154	12,154
On disposals	-	(29,763)	(29,763)
At 31 March 2023	63,832	259,763	323,595
Net book value			
At 31 March 2023	-	51,967	51,967
At 31 March 2022	-	16,535	16,535

9. Investments

	2023 £	2022 £
Investments in associates	16,000	16,000

Details of undertakings

Details of the investments in which the group holds 20% or more of the nominal value of any class of share capital are as follows:

Undertaking	Country of incorporation	Holding	Proportion of voting rights and shares held	
			2023	2022
Social Impact Bristol Limited	England and Wales	Ordinary Shares	33%	33%

The principal activity of Social Impact Bristol Limited is to work with some of Bristol's most entrenched rough sleepers. The address of its registered office is 5th Floor, 3 Thomas More Square, London, E1W 1YW.

Social Impact Bristol Limited's contract with Bristol City Council ended on 31 March 2021 and the company ceased trading on that date. The Directors have commenced proceedings to wind up the company and a voluntary liquidator was appointed on 18 May 2023. Upon wind up, any remaining funds will be distributed to investors.

Bristol Drugs Project Limited**Notes to the financial statements****For the year ended 31 March 2023****10. Debtors**

	2023 £	2022 £
Amounts falling due within 1 year		
Trade debtors	494,961	41,690
Prepayments	24,045	31,684
Other debtors	123,964	6,308
	<u>642,970</u>	<u>79,682</u>
 Amounts falling due after more than 1 year		
Rent and deposits	2,138	1,300
	<u>645,108</u>	<u>80,982</u>

11. Creditors

	2023 £	2022 £
Amounts falling due within 1 year		
Trade creditors	231,714	178,789
Accruals	100,458	145,245
Other taxation and social security	44,787	36,660
Deferred income (see below)	421,173	196,586
Other creditors	93,356	110,878
	<u>891,488</u>	<u>668,158</u>

The movement in deferred income was as follows:

	2023 £	2022 £
Balance at beginning of year	196,586	47,237
Released during the year	(60,453)	(12,712)
Deferred during the year	285,040	162,061
	<u>421,173</u>	<u>196,586</u>

Deferred income relates to income received in advance of delivery of services.

Bristol Drugs Project Limited

Notes to the financial statements

For the year ended 31 March 2023

12. Provision for liabilities

	2023 £	2022 £
Provision for lease dilapidation	<u>166,000</u>	<u>166,000</u>

Included within the leases for the charity's rented premises are dilapidation clauses. The trustees consider they are able to quantify the expected cost of the lease dilapidations, and have consequently included a provision of £166,000 (2022: £166,000) in the accounts.

13. Guarantees and other financial commitments

The charity had operating leases at the year end with total future minimum lease payments as follows:

	2023 £	2022 £
Amount falling due:		
Within 1 year	68,024	64,558
Within 1 - 5 years	<u>63,441</u>	<u>91,875</u>
	<u>131,465</u>	<u>156,433</u>

14. Analysis of net assets between funds

	General funds 2023 £	Designated funds 2023 £	Restricted funds 2023 £	Total funds 2023 £
Tangible fixed assets	51,967	-	-	51,967
Investments	16,000	-	-	16,000
Current assets	3,985,281	199,707	831,652	5,016,640
Current liabilities	(288,180)	(193,128)	(410,180)	(891,488)
Provisions	<u>(166,000)</u>			<u>(166,000)</u>
Total net assets at 31 March 2023	<u>3,599,068</u>	<u>6,579</u>	<u>421,472</u>	<u>4,027,119</u>
	General funds 2022 £	Designated funds 2022 £	Restricted funds 2022 £	Total funds 2022 £
Prior year comparative				
Tangible fixed assets	16,535	-	-	16,535
Investments	16,000	-	-	16,000
Current assets	4,109,102	9,617	667,394	4,786,113
Current liabilities	(277,562)	-	(390,596)	(668,158)
Provisions	<u>(166,000)</u>			<u>(166,000)</u>
Total net assets at 31 March 2022	<u>3,698,075</u>	<u>9,617</u>	<u>276,798</u>	<u>3,984,490</u>

Bristol Drugs Project Limited

Notes to the financial statements

For the year ended 31 March 2023

15. Movement in funds

	At 1 April 2022 £	Income £	Expenditure £	Transfers between funds £	At 31 March 2023 £
Restricted funds					
ADDER	1,081	515,153	(484,765)	-	31,469
Children's Youth Group (M32)	7,208	-	(7,208)	-	-
ROADS APPS/SMART	523	255,907	(256,430)	-	-
ROADS Complex Needs	-	663,419	(663,419)	-	-
ROADS Early Engagement & Intervention	132,039	1,002,059	(968,021)	-	166,077
ROADS Substance Misuse Liaison	109,981	1,377,963	(1,289,984)	-	197,960
Street Intervention Service	-	37,750	(37,750)	-	-
Substance Misuse Liaison Connect	-	92,825	(92,825)	-	-
Veterans	25,966	-	-	-	25,966
Total restricted funds	276,798	3,945,076	(3,800,402)	-	421,472
Unrestricted funds					
<i>Designated funds:</i>					
50+ Get Back Out There	6,514	-	(5,861)	-	653
50+ Winter Household Award	-	1,400	(1,400)	-	-
Creative Communities	-	389	(389)	-	-
Hep C Engagement Worker	-	22,673	(21,566)	-	1,107
Missing Link	-	3,054	(3,054)	-	-
National Lottery - New Roots	-	7,523	(2,945)	-	4,578
New Leaf	-	11,142	(11,142)	-	-
New Leaf Rapid	3,103	22,087	(30,910)	-	(5,720)
Safe Inhalation Pipe Prevention	-	6,071	(110)	-	5,961
Special Allocation Service	-	7,982	(7,982)	-	-
Targeted Youth Service	-	142,676	(159,526)	16,850	-
Youth Alcohol Drug Diversion	-	3,182	(3,182)	-	-
<i>Total designated funds</i>	9,617	228,179	(248,067)	16,850	6,579
General funds	3,698,075	65,296	(147,453)	(16,850)	3,599,068
Total unrestricted funds	3,707,692	293,475	(395,520)	-	3,605,647
Total funds	3,984,490	4,238,551	(4,195,922)	-	4,027,119

Bristol Drugs Project Limited

Notes to the financial statements

For the year ended 31 March 2023

15. Movement in funds (continued)

Purposes of restricted funds:

ADDER (Addiction, Diversion, Disruption, Enforcement & Recovery)

Part of a multimillion pound investment and a system-wide programme that focus on co-ordinated law enforcement activity, alongside expanded diversionary programs using the criminal justice system to divert people away from offending.

Children's Youth Group (M32)

Funding from Nisbet Trust, to continue running our Youth Groups for children and young people whose mum, dad or sibling's alcohol or drug use is problematic.

Recovery Orientated Alcohol & Drugs Service (ROADS):

- **APPS/SMART** - After Prison Prescribing Service (APPS) provides rapid prescribing for people released from prison. CHART, delivered by partner BrisDoc HealthCare Services provides a rapid prescribing service for people who are homeless or discharged from hospital.
- **Complex Needs** - Delivery of a Consultant Psychiatrist-led range of pharmacological and psychological support to people with most complex needs, who are alcohol or drug dependent, sub-contracted to Avon and Wiltshire Partnership Mental Health Trust.
- **Early Engagement & Intervention** delivering harm reduction services including needle and syringe programme, outreach, and work with non opiate users delivered by BDP and BBV interventions led by a nurse sub-contracted from Avon and Wiltshire Partnership Mental Health Trust (AWP) and a physical healthcare service delivered by a nurse sub-contracted from BrisDoc HealthCare Services.
- **Substance Misuse Liaison** delivering Opioid Substitution Treatment with GPs, community detox and alcohol detoxification.

Street Intervention Service

Now funded by Rough Sleeping Drug and Alcohol Treatment Grant (RSDATG), initially funded by ROADS within Bristol City Council's Street Intervention Service (SIS). The SIS's priority is to reduce Antisocial Behaviour through a combination of support and enforcement activity.

Substance Misuse Liaison Connect

Project staff funded by Rough Sleeping Drug and Alcohol Treatment Grant (RSDATG) to support the delivery of OST to homeless service users and without a GP.

Veterans

Donation from the Youngwood Trust enabling continuation of the Veteran Support Worker role from May 2020. After reviewing the veterans support organisations capacity to engage during and after the covid restrictions, it was agreed with the donor to pause this activity until a later date, not yet decided.

Purposes of designated funds:

50+ Get Back Out There - Funding made available by St Monica's Trust to Support Hub Partnership of which BDP is a member, to support our Get Back Out There 50+ Group.

50+ Winter Household Award - Funding made available by Feeding Bristol to provide food parcels to support the 50+ Group.

Bristol Drugs Project Limited

Notes to the financial statements

For the year ended 31 March 2023

15. Movement in funds (continued)

Purposes of designated funds (continued):

Creative Communities - Small grant and donations supporting our Rising Voices Recovery Choir and Recovery Orchestra.

New Leaf - CHK Foundation funding used to support a Youth Worker role working with young people using cannabis and at risk of Child Criminal Exploitation.

New Leaf Rapid - following a successful application through Vanguard (BNSSG Integrated Care Board), New Leaf Rapid has funding for 3 full time workers for 2 years. The pilot year is in Bristol and year 2 extended to South Gloucestershire and North Somerset. NLR works with Violence Reductions Units' (Safer Options in Bristol), Education Inclusion Managers to harness a Drugs in School Pathway to reduce school exclusions for substance use or behaviours resulting from Children Affected By Substances trauma.

Hepatitis C Engagement Worker - Partnership with Hep CU later, University Hospital Bristol Western and Gilead Research to fund a role that would engage and test people for Hepatitis C, working towards the WHO global strategy to reduce new infections.

Missing Link - Link worker role working with Next Link to decrease barriers for people suffering with domestic violence.

National Lottery - New Roots - To support BDP allotment and provide a growing project whilst being a specifically designed therapeutic, social space for support groups who use, or are in recovery from alcohol and drugs.

Safe Inhalation Pipe Prevention - Collaboration between London School of Hygiene and Tropical Medicine and BDP into research and evaluation on reducing health harms and increase service engagement for those who smoke crack cocaine in England.

Special Allocation Service (formerly known as Tackling Violence Service) - BDP is providing support to people with drug and alcohol dependence who are engaged with this primary health care service.

Targeted Youth Service - BDP delivers an element of this new service, sub-contracted by Creative Youth Network, focused on young people's alcohol and drug use, aged 11-19 years. The trustees have agreed to use General Funds for the shortfall of funding towards the performance of Targeted Youth Service.

Youth Alcohol Drug Diversion (formerly Youth Drugs Education) - offers young people under 18 years arrested for first time possession of a substance controlled under the Misuse of Drugs Act, the opportunity to engage with a structured individual intervention with BDP as an alternative to a criminal justice disposal.

Transfers between funds - represent topping up of designated funds with general funds.

Funds in deficit - represent funds where expenditure has exceeded income in the year but where this will be topped up by income in the next year.

Bristol Drugs Project Limited

Notes to the financial statements

For the year ended 31 March 2023

15. Movement in funds

Prior period comparative

	At 1 April 2021 £	Income £	Expenditure £	Transfers between funds £	At 31 March 2022 £
Restricted funds					
ADDER	-	212,172	(211,091)	-	1,081
Children's Youth Group (M32)	12,424	10,000	(15,216)	-	7,208
New Leaf	40,615	(11,142)	(29,473)	-	-
ROADS APPS/SMART	406	257,519	(257,402)	-	523
ROADS Complex Needs	-	650,968	(650,968)	-	-
ROADS Early Engagement & Intervention	48,807	996,650	(913,418)	-	132,039
ROADS Substance Misuse Liaison	17,207	1,372,474	(1,279,700)	-	109,981
Street Intervention Service	2,044	35,000	(37,044)	-	-
Substance Misuse Liaison Connect	-	62,051	(62,051)	-	-
Veterans	29,287	-	(3,321)	-	25,966
Total restricted funds	150,790	3,585,692	(3,459,684)	-	276,798
Unrestricted funds					
<i>Designated funds:</i>					
50+ Get Back Out There	-	8,190	(1,676)	-	6,514
Golden Key Service Coordinator	(856)	9,204	(8,348)	-	-
New Leaf Rapid	-	8,501	(5,398)	-	3,103
Special Allocation Service	-	7,924	(7,924)	-	-
Targeted Youth Service	-	142,144	(147,602)	5,458	-
Youth Alcohol Drug Diversion	-	2,712	(2,712)	-	-
Total designated funds	(856)	178,675	(173,660)	5,458	9,617
General funds	3,746,939	58,014	(101,420)	(5,458)	3,698,075
Total unrestricted funds	3,746,083	236,689	(275,080)	-	3,707,692
Total funds	3,896,873	3,822,381	(3,734,764)	-	3,984,490

Bristol Drugs Project Limited

Notes to the financial statements

For the year ended 31 March 2023

16. Called up share capital

There is no share capital as the company is limited by guarantee. In the event of the charity being wound up the liability in respect of the guarantee is limited to £1 per member of the charity as stated in the Memorandum and Articles of Association.

17. Related party transactions

During the year, the charity made the following related party transactions:

Social Impact Bristol Limited (an associate of the charity) – during the year, the charity received a gift aid donation of £nil (2022: £6,251) from Social Impact Bristol Limited. BDP's former CEO, Maggie Telfer, was a Director of Social Impact Bristol Limited.

Michael Lea, Trustee, is was also a Trustee of Bristol Old Vic and Theatre Royal Trust Limited (resigned 12 July 2022) with whom BDP receive funds to deliver the ROADS Early Engagement & Intervention Service. During the year the charity made sales of £2,820 (2022: £nil) to Bristol Old Vic and Theatre Royal Trust Limited, of which £600 is included in debtors at year end (2022: £nil).