

BRISTOL DRUGS PROJECT LIMITED

England & Wales · Charity number 291714

Details

Other names	BDP
Status	Registered
Legal form	Charitable company
Company number	01902326
Registered	1985-05-14
Register	View on the Charity Commission register

Contact

Address	Bristol Drugs Project 11 Brunswick Square Bristol BS2 8PE
Phone	01179876000
Email	info@bdp.org.uk
Website	www.bdp.org.uk

Activities

Objects: (1) the relief of poverty, sickness and distress among people affected by the use of alcohol or drugs of any kind or otherwise in need;(2) 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;(3) 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.

Activities: Provision of information, harm reduction and treatment services for problem drug and alcohol users to enable individuals to achieve independence from drugs and alcohol. Over 4,000 individual adults and young people benefit from the charity's activities in any year.

Classification

- **How:** Provides Services, Provides Advocacy/advice/information
- **What:** Education/training, The Advancement Of Health Or Saving Of Lives, The Prevention Or Relief Of Poverty, Other Charitable Purposes
- **Who:** Children/young People, Elderly/old People, Other Defined Groups, The General Public/mankind

Geography

- Bristol City

Finances

Period end	Income	Expenditure	Assets	Employees
2025-03-31	£5,651,838	£5,315,180	£4,366,187	101
2024-03-31	£4,562,239	£4,572,742	£4,096,129	93
2023-03-31	£4,238,551	£4,195,922	£4,027,119	86
2022-03-31	£3,822,381	£3,734,764	£3,984,490	74
2021-03-31	£3,706,466	£3,636,583	£3,896,873	79

Trustees

Name	Role	Appointed
David Bradnock		2021-09-21
Dr Tom Smyth		2015-09-17
Hannah Susan Colton		2024-11-11
Kerry Barker		2020-05-19
Louise Hansford		2024-11-11
MICHAEL DAVID LEA		
Moyna Jane Wilkinson		2021-11-09
Professor Graeme Henderson Prof		2024-01-15
Rosalind Dorothea Paine		2019-09-17
Terence Rice		2021-11-09

BRISTOL DRUGS PROJECT LIMITED

England & Wales - Charity number 291714

Accounts

Company no. 01902326
Charity no. 291714

Bristol Drugs Project Limited
Report and Audited Financial Statements
31 March 2025

Bristol Drugs Project Limited

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Bristol Drugs Project Limited

Reference and administrative details

For the year ended 31 March 2025

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:

K Barker
D Bradnock
K Curling
P Godfrey
G Henderson
M Lea, BA Hons, FCA, CTA
R Paine
T Rice (Chair)
T Smyth MRCP FRCS
M Wilkinson
T Bale (appointed 11/11/2024)
H Colton (appointed 11/11/2024)
L Hansford (appointed 11/11/2024)
J Long QPM, BA Hons, MA (resigned 11/11/2024)
J Risk (resigned 11/11/2024)
R Mayall (resigned 13/01/2025)

Senior management team Kathryn Talboys Service Manager (resigned 30/6/2024)
Anna Smith Chief Executive Officer (resigned 24/12/2024)
Benjamin Judd Director of Business Development (resigned 31/12/2024)
Lydia Plant Director of Operations (until 11/12/2024),
Interim Chief Executive Officer (appointed 11/12/2024), Chief Executive Officer (appointed 1/4/2025)
Karen Black Interim Management Support

Bankers Unity Trust Bank plc Triodos Bank
Nine Brindleyplace Deanery Road
4 Oozells Square Bristol
Birmingham BS1 5AS
B1 2HB

Cambridge & Counties Bank
Charnwood Court
5B New Walk
Leicester
LE1 6TE

Bristol Drugs Project Limited

Reference and administrative details

For the year ended 31 March 2025

Solicitors	Shakespeare Martineau One Temple Quay Temple Back E Bristol BS1 6DZ	Veale Wasbrough Vizards LLP Narrow Quay House Narrow Quay Bristol BS1 4QA
Investment managers	Cazenove Capital Schroder & Co. Limited 1 London Wall Place London EC2Y 5AU	
Auditors	Godfrey Wilson Limited Chartered accountants and statutory auditors 5th Floor Mariner House 62 Prince Street Bristol BS1 4QD	

Bristol Drugs Project Limited

Report of the trustees

For the year ended 31 March 2025

The Trustees who are also directors of the charity for the purposes of company law, present their annual report together with the financial statements of the charity for the year ended 31 March 2025.

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).

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.

In the event of the company being wound up, members are required to contribute an amount not exceeding £10 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 three members.

The Board are very active, meeting approximately every six weeks. They are responsible for the strategic direction and policy of the charity, and for ensuring that its finances, systems and procedures are 'fit for purpose'. The Board of Trustees delegates operational management of the charity to a Chief Executive Officer, who in turn delegates responsibility for specific areas of service delivery, performance, and staff and volunteer management to senior managers.

Trustees bring a wide range of business and professional skills to their role and adhere to the 'Nolan Principles' for public office holders. 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 13 members from a variety of backgrounds relevant to the charity and its management.

Recruitment, 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 a panel of trustees and invited to observe a Board meeting. The Board of Trustees then decides whether to invite a new member to join them and to stand for election at the next Annual General Meeting (AGM).

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

Bristol Drugs Project Limited

Report of the trustees

For the year ended 31 March 2025

BDP seeks to achieve a balance between longer-serving trustees who use their expertise and 'collective memory' to provide continuity to BDP's work, and newly recruited trustees who bring fresh skills and 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 of their obligations as Board members together with information about the charity. 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 and in-house training; this enables them to gain an in-depth understanding of the charity's main activities to inform their decision-making.

Board of Trustees' committees

At the end of 2023-24, a working party of Trustees conducted a review of organisational governance and initiated a new Committee structure. The Board of Trustees now has three Committees. The Board has the power to delegate decision-making to these Committees.

Firstly, the Charity's Finance and General Purposes Committee meets 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.

Secondly, the People Committee meets quarterly to review all aspects of performance linked to people, HR, Safeguarding, and ED&I. This Committee takes responsibility for the development of, and adherence, to all relevant policies.

Finally, the Quality and Performance Committee meets quarterly to ensure adequate and appropriate governance structures, processes and controls are in place throughout BDP. This Committee ensures that BDP operations promote safe, high-quality care and ensure the effective and use of resources through evidence-based practice and research. It also ensures that BDP reports appropriately to funders.

Senior Leadership Team (SLT)

During 2024/25, this comprised Anna Smith (Chief Executive Officer), Lydia Plant (Director of Operations), Ben Judd (Director of Business Development) and Karen Black (Interim Management Support).

Anna Smith resigned as Chief Executive Officer (CEO) in December 2024, with Lydia Plant moving into the role of Interim CEO in December 2024 and then being appointed as permanent CEO in March 2025. Ben Judd resigned from his post in December 2024; the SLT has reviewed the role of Director of Business Development and will recruit to a slightly adapted role in 2025-6.

The SLT are responsible for delivering BDP's Strategic Plan. Operational decisions are made by the SLT at weekly meetings. Regular meetings of the Senior Management Team, which includes Team Leaders, ensure effective communication and planning and support the development of managerial capacity and competency of Team Leaders.

The Board of Trustees and SLT declare potential conflicts of interest to BDP annually, or when their circumstances change. Conflicts of interest relevant to the business of meetings are sought by the Chair of those meetings and declared as a standard agenda item at all such trustee meetings.

Bristol Drugs Project Limited

Report of the trustees

For the year ended 31 March 2025

Partnership working

Partnership working, including through formal partnerships, collaboration with other organisations, and link workers, is an integral part of BDP's values and approach.

Bristol's drug and alcohol services underwent recommissioning during 2024-5. BDP sought a partner with which to bid for the contract, forming a partnership with Turning Point, a national health and social care charity with expertise in substance use treatment as well as learning disabilities, sexual health and mental health. We are proud that this partnership was successful in winning the contract to implement the new service, named Horizons Bristol, from 1 April 2025. The Horizons Bristol partnership incorporates seven other organisations which bring wider expertise: One25, Hawkspring, Wellspring Settlement, the Southmead Development Trust, the Southmead Project, Release, and The Nelson Trust.

BDP also deepened our partnership with Turning Point by supporting their bid to deliver drug and alcohol treatment services in Bath and North East Somerset (BaNES) as sub-contractors. This bid was also successful and BDP is thrilled to be bringing our expertise around harm reduction and working with young people to this contract, beginning on 1 April 2025.

In 2024/25, BDP worked in partnership with Next Link with a joint worker who supported the substance use related needs of women using drugs and alcohol in a Next Link complex needs safehouse for women fleeing domestic abuse. BDP also continued a long-standing relationship with Second Step by appointing to a joint role in the Link Team, with the worker supporting individuals who were homeless and experiencing multiple barriers to accessing mental health and substance use treatment. At the end of the financial year, BDP finalised plans to employ a specialist drug and alcohol worker to be placed in St Mungo's Street Outreach team, looking to make treatment more accessible to those experiencing street homelessness. This new role is funded by Public Health and will have a focus on cross-system partnership working.

BDP were also proud to continue our partnership with Stand Against Racism and Inequality (SARI) who provided their expertise around Equity, Diversity and Inclusion at BDP. BDP has continued to work on becoming a charity more representative of our community and growing in our understanding of how we can do better at serving those who face barriers to accessing our treatment. SARI provided 9 sessions of EDI training, as well as supporting the EDI working group. This working group has focused on building links with other community organisations and exploring how areas such as BDP's recruitment can be improved to reduce barriers and encourage applications from a wider range of people. Lastly, we were thrilled to welcome Tia Bale, a member of staff at SARI, to our Board, cementing the relationship further.

Bristol Drugs Project Limited

Report of the trustees

For the year ended 31 March 2025

Risk management

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 on a five-point scale of likelihood of occurrence and a five-point scale of impact. Mitigation measures are reviewed, and a post-evaluation score agreed with retained risks categorised as red, amber or green. The Chief Executive, supported by the Senior Leadership Team, maintains a risk register, which is reviewed by the Board at each Board meeting, and a financial risk register that is reviewed at every Finance and General Purpose Committee. These documents allow BDP trustees and senior leaders to highlight and track risks to the charity and monitor the mitigation of these risks.

In 2024-5, the biggest risk for BDP as a charity was losing the bid for the Bristol drug and alcohol treatment service, which would have posed a significant threat to BDP's income, ability to meet our charitable objectives and would have resulted in around 85% of BDP's staff being transferred (TUPE'd) to other organisations or being made redundant. Therefore, a huge amount of work was undertaken to mitigate this risk and ensure that our tender was successful.

In 2025-6, the main risks to BDP include:

- Loss of funding – discussed further in Section 5;
- Issues with service - Horizons is an exciting new partnership for BDP and the city of Bristol, however as with any partnership, were our levels of service quality or effectiveness to drop, we would be exposed to significant risk. As noted in last year's report, the partnership commissioning model, while much needed to address challenges in previous commissioning models, necessitates significant change to BDP operations and structure. We are reviewing our policies and procedures to ensure they are up-to-date, legally compliant and facilitate our staff to deliver an ongoing high standard of service;
- Reputational – while BDP continues to be viewed positively by service users, professional colleagues and commissioners, there is always a potential for reputational risk should significant incidents occur or should perceptions of BDP change. We continue to monitor reputational risks via the overarching risk register; and
- Business continuity risks – we maintain a plan for emergency response and for business continuity in the event of an emergency.

Objectives and activities

Charitable purpose

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.

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Report of the trustees

For the year ended 31 March 2025

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, as 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.

Who we provide public benefit for

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

How we provide public benefit

10th March 2025 marked thirty-nine years of providing services. We continued to provide a wide range of interventions for people experiencing problems with alcohol or drugs, of all ages including children, at all stages of the complex process of behavioural change.

The services we provide are person-centred and tailored to individual need and choice - not dictated by our team'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). Our approach is to support, not judge; recognise the impact of Adverse Childhood Experiences (ACEs) with trauma-informed approaches; nurture change with passion and ambition; and enable people to acquire skills and self-belief, which makes recovery an enduring and rewarding reality.

Harm reduction is a vital part of our work, and we continue to deliver a range of services to reduce the harms associated with drug and alcohol use, informed by input from our service users wherever possible. In 2024-5 these included:

- Our advice centre, which is open to all and operates at 11 Brunswick Square from 9am to 5pm Monday to Friday and from 9am to 1pm on Saturday. Service users can receive harm reduction advice and have a safe space where they are supported. If appropriate, they can be referred to other services and seen by a nurse. Harm reduction advice is also available over the phone or by email to those who prefer these methods, as well as being promoted via our social media as appropriate;
- Continuation of The Loop, England's first regular drug checking service, hosted in Brunswick Square on the last Saturday of every month. The Loop staff undertake substance analysis and targeted consultations while BDP staff host the service and provide wider harm reduction advice;

Bristol Drugs Project Limited

Report of the trustees

For the year ended 31 March 2025

- Our Needle and Syringe Programme, providing clean equipment and harm reduction advice, delivered at our advice centre and at approximately 20 participating pharmacies across Bristol. In 2024-5 we undertook a review of our needle exchange, with service users serving on the panel, and received funding to renovate the fixed site exchange at 11 Brunswick Square;
- Support for people to register with NSP Direct so they could receive free equipment to their home, via the Exchange Supplies web shop;
- Increasing the supply of Naloxone and training people across the city to administer Naloxone to reduce fatal overdoses, including appointing a Strategic Overdose Prevention Coordinator to lead on plans for reducing overdoses across the city;
- Our nursing service - provided in collaboration with AWP and BrisDoc – including physical healthcare service to enable skin and soft tissue infections and other healthcare needs to be tackled early to reduce the risk of hospitalisation and harm. Our nurses and BDP staff also led work on micro-elimination of Hepatitis C (described in section 4);
- Regular outreach to local homelessness pathway providers and supported housing;
- Three Wet Clinics, which support those who are drinking dependently to get appropriate medical support, delivered in partnership with the Homeless Health Service; and
- Outreach and harm reduction advice at local festivals, such as Love Saves the Day.

Alongside harm reduction, we deliver services which support individuals to connect or reconnect with their family and communities and pursue wider opportunities in their lives. We also support service users to maintain their chosen changes to drug and alcohol use, whether that is abstinence or more controlled use; these wider services also include opportunities for harm reduction. In 2024-5 these included:

- Our Shared Care programme continued to be delivered in partnership with all but one of Bristol's GP practices, and with approximately 1600 service users (the number varying throughout the year as service users entered or left treatment). Shared Care workers work alongside GPs to support service users to begin and maintain opiate substitution therapy (OST). A community detoxification link programme continued to run throughout 2024/25 to support service users to reduce and stop their prescriptions where appropriate. Shared Care appointments also offer an opportunity for harm reduction, and Shared Care workers played a significant role in reaching micro-elimination of Hepatitis C through carrying out tests for blood-borne viruses with service users;
- Our Creative Communities continued to thrive, using new funding to employ a promotional worker. Creative Communities hosted a sold-out 10-year anniversary gala in October 2024 which received significant media attention including on BBC Points West. New groups were formed covering movement (Recovery in Motion) and lyric writing and food growing (Hip Hop Garden). In recognition of the valuable services provided to the community, Creative Communities received an award from the High Sheriff of Bristol;
- Our 50+ social group went from strength to strength, offering two weekly gatherings on Wednesday and Friday afternoons, alongside monthly coffee mornings on Saturdays. Our 50+ worker also helped group members to access wider support as appropriate;
- Our weekly Women's Morning, run on Wednesdays with a crèche attached, continued to provide a valuable space for women to connect and enjoy a range of activities;
- Our LGBTQ+ service Prism continued to meet weekly on Thursdays, moving from a group to a one-to-one support model, following which we saw a rise in service users accessing this service for support and harm reduction advice around substance use;

Bristol Drugs Project Limited

Report of the trustees

For the year ended 31 March 2025

- Our Link Workers continued their work with particular groups or communities, supporting their pathways into treatment. This included workers focusing on diverse communities, complex and recurrent circumstances around homelessness; mental health or learning disabilities, people affected by domestic violence, people engaged with Families in Focus; and those requiring access to respiratory and renal health services; and
- Our team continued to support those who had been identified as having problematic substance use and anti-social behaviour by our specialist anti-social behaviour workers.

Our specialist team also continued to deliver services for children and young people, both those using substances themselves and those affected by parental substance use. This included:

- Delivering targeted interventions with young people (both those using substances themselves and those affected by parental substance use);
- Delivering New Leaf and New Leaf Rapid services, working to support young people who are vulnerable to child criminal exploitation in the drugs market, and seeing secondary school students who have been found in possession of banned substances as an alternative to them being excluded;
- Continuing to offer space for people aged between 5 and 16 affected by parental substance use through our two M32 youth groups (the groups split into younger and older children);
- Continuing Intensive Family Support service, which works with families where there are parents who have a problematic relationship with drugs and/or alcohol and there is a Child Protection Plan or Child in Need plan in place. Through weekly home visits the service helps parents to identify and work with the strengths within the family, whilst exploring their relationship with drugs and/or alcohol and the benefits of staying in treatment;
- Family help Link workers continuing to work within the Family Help Hubs (previously known as Families in Focus) to support clients that are struggling with their alcohol and/or substance use, by offering targeted sessions and referring into structured treatment. Additionally, our Link workers continued to offer consultations, support and training to family support workers and social workers within the hubs regarding supporting clients who use drugs and/or alcohol; and
- Continuing to deliver Bristol's Youth Alcohol & Drug Diversion (YADD) project, which offers young people found in possession of a substance for the first time to receive an education session with a BDP youth worker instead of receiving a warning or caution. Participants can then be referred for further support as necessary.

All of the charity's services are free at the point of delivery. They are provided at multiple locations, including 42 GP surgeries, youth and family centres, and through extensive outreach to ensure easy access for those that require different approaches. Our Mobile Harm Reduction Service vehicle, our premises at Brunswick Court and our partner premises are compliant with the building provisions of the Disability Discrimination Act.

Research partnerships:

Supporting academic research and continuing to contribute to the evidence base around substance use has continued to be a focus for BDP in 2024-5. We entered the last phase of a three-year long research project conducted with the London School of Hygiene and Tropical Medicine into Safe Inhalation Pipe Provision (SIPP), an intervention to reduce health harms and enhance service engagement among people who use crack cocaine in England. This year, with a special dispensation from Avon and Somerset Police, we distributed thousands of Safer Inhalation Pipes and completed over 700 surveys of people who use crack. This research has begun to be published and has already begun to significantly influence the national conversation about the benefits of decriminalising the supply of safer inhalation devices, as well as understanding the health needs and motivations of people who use crack.

Bristol Drugs Project Limited

Report of the trustees

For the year ended 31 March 2025

BDP partnered with the University of Bristol and other local women's organisations, One25 and the Nelson Trust, to undertake research about the barriers women face in accessing harm reduction and treatment services in Bristol. This study, funded by NIHR and the Health Innovation Fund in Bristol, produced hyper-local feedback and recommendations from women whose voices are often not heard. BDP looks forward to working with One25 and the Nelson Trust to implement these recommendations for women as part of Bristol Horizons in 2025-6.

In September 2024, BDP collaborated with Tom May of the University of Bristol's Health protection Unit to research the experience of local men who have sex with men (MSM) and engage in chemsex. This work will be completed in 2025-6 and will produce a set of harm reduction messages co-designed by researchers and men who engage in chemsex. This research partnership will add further value to PRISM, our LGBTQ+ treatment service and will ensure our messaging continues to be relatable, evidence-based and amplifies the voices of those who use drugs.

A member of staff and several service users have been a part of a collaboration with the University of Bristol to understand people's experiences of stigma in the context of collecting opiate substitution therapy (OST) medication from their pharmacy, called 'Nothing about us, without us.' We have taken part in a variety of co-produced workshops and have produced a set of recommendations for pharmacies which were implemented at the end of 2024.

BDP are a key contributor to the unlinked anonymous monitoring (UAM) surveys of people who inject drugs (PWID). This aims to measure the level of HIV, hepatitis B and hepatitis C in this population by taking anonymised blood samples. They also monitor the levels of risk and protective behaviours in this population. The surveys provide data on people who inject psychoactive drugs (such as heroin) and also on people who inject image and performance enhancing drugs (IPEDs). This year, BDP was once again in the top 5 of recruiting organisations across the UK.

We continue to regularly engage with a range of researchers and look forward to growing these relationships in the coming year.

Achievements and performance

We were pleased and proud to register a number of significant achievements in 2024-5. This section describes some of those achievements and provides some context for BDP's performance against key success criteria.

10 years of Creative Communities

- In October 2024, Creative Communities, Bristol Drugs Project's flagship arts-based recovery initiative, celebrated their 10th Anniversary with a sold-out 150-capacity Gala at Circomedia, St Paul's. The event marked a decade of weekly creative groups for people with lived experience of drug and alcohol use;
- The programme featured inspiring performances by all major groups: Rising Voices Recovery Choir, Bristol Recovery Orchestra, Oi Polloi Theatre, Changing Tunes Beginners, Hip Hop Garden and Recovery in Motion. Highlights included acapella singing, orchestral adaptations of songs from John Williams and Cat Stevens, hip hop, a funk medley, and a striking finale with spoken word and movement. We were grateful to feature guest appearances from Bournemouth Symphony Orchestra musicians and vocal support from The Fitzhardinge Consort and Gasworks Choir. The gala also hosted the launch of Pete Weinstock's poetry collection *Between the Cracks*, dedicated to BDP's late cofounder Maggie Telfer; profits from book sales were donated to BDP services;

Bristol Drugs Project Limited

Report of the trustees

For the year ended 31 March 2025

- Local and national media attention included pre- and post-gala coverage from BBC Online, BBC Points West, Bristol 24/7, Ujima Radio, Performing Recovery, and BCFM. The gala received a particularly positive review in Bristol 24/7, praising the evening as an “inspiring night of healing and triumph” through music and performance;
- Alongside this landmark performance, Creative Communities put on other performances throughout the year including seasonal showcases and singing at commemoration events. Throughout 2024-5, Creative Communities groups had approximately 60 individuals engaged in groups including the Rising Voices choir, Bristol Recovery Orchestra, and Changing Tunes beginners’ group, with some service users being engaged in multiple groups; and
- Finally, Bristol Sober Spaces (a partnership which BDP Creative Communities is part of) hosted sold-out hip-hop and metal nights and launched a new website to spread awareness, with more exciting events planned for 2025-6.

The Transformation Programme

- BDP received funding for 2024/25 from Bristol City Council to carry out the Transformation Programme. This funding enabled BDP to hire 18 new staff on fixed-term contracts until March 2025 including new alcohol early intervention and assessment teams, seven new Shared Care workers, administrative workers, and a transformation lead. The aim was to tackle some of the most significant and entrenched issues in Bristol’s drug and alcohol treatment and strengthen links between GP practices and treatment providers;
- At the end of 2023-24 as part of the Transformation Programme, BDP staff created a new online booking system which enabled GPs to refer clients seeking drug and alcohol treatment for an appointment with a BDP worker. BDP also started a self-referral service (online or phone) for anyone in the city who was seeking support with their alcohol use. These new systems had several benefits, including that GPs could give their clients an assessment appointment time on the spot rather than a worker having to follow up with the client, and that the client could be seen in the surgery, at BDP or on the phone as appropriate;
- The assessment team assessed any client referred for drug and alcohol treatment from any of the 42 participating GP surgeries located in the Bristol council area (in some cases clients were assessed by Shared Care workers or the early intervention alcohol service, since they would likely also be treated by these teams). The team maintained a steady flow of assessments throughout the year, with a peak of 151 people being assessed in October 2024. This contributed greatly to a rise in the number of people receiving drug and alcohol treatment in Bristol, which in 2024/25 reached the highest it had been for a decade;
- The alcohol early intervention team assessed people who self-referred through BDP’s website or helpline, plus people referred by GPs who fit the service’s criteria. If suitable, the team offered clients three to five one-to-one appointments over a period of a few weeks to help them understand and set their goals for changing their substance use, understand triggers and develop strategies for reducing their use as wanted. If clients did not meet the service criteria (for example because they were drinking dependently), they were referred for treatment at other agencies within the city. 571 people were referred by healthcare professionals, or referred themselves, into this service in 2024-5. Although a higher than expected proportion of those assessed were drinking dependently and therefore not suitable for this scheme, 161 people did go on to take part in this ‘brief intervention’ treatment in 2024-5;
- Shared Care workers offered assessments in surgery for opiate substitution therapy (OST) and GP-led alcohol detoxes, carrying out assessments alongside their regular Shared Care appointments. This enabled clients to be seen in their surgery rather than having to travel to BDP, and significantly reduced waiting times for to just a few days, as opposed to 4-6 weeks as they had been for OST before the transformation work. The average (median) waiting time for clients from referral to assessment was between 2 and 3 days across 2024-5;

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- A new system for managing and following up with clients who did not attend their assessments, devised by a BDP staff member, enabled the team to significantly reduce the 'attrition rate' (the rate of clients who were referred for treatment but dropped out of treatment before receiving an assessment). The overall rate was consistently at around 20% throughout the first three quarters, rising in Q4. Attrition rates for drug and alcohol treatment services between referral and assessment tend to be between 30-40% and sometimes higher, so this is an outstanding achievement by the staff who delivered or supported assessments; and
- GPs' feedback on this new system was highly positive, with a survey conducted near the end of 2024-5 giving an average GP satisfaction score of 8.6 out of 10, and one GP describing the system as 'genius'! The system has been retained for Horizons, enabling more efficient and deeper links between GP practices and the drug and alcohol service. Service user feedback (from conversations and surveys conducted with those assessed and treated by BDP) was also very positive. For example, over half of Shared Care service users surveyed rated their relationship with their Shared Care worker at the highest possible score (5 out of 5), with the average rating being 4.1 out of 5.

BDP staff are to be congratulated for their hard work and outstanding achievements through the Transformation Programme, including those working directly on the relevant services but also all those across BDP who have contributed. This work has made a significant contribution to tackling some of the longstanding challenges in Bristol's drug and alcohol treatment and setting a positive foundation for Horizons services to build on.

Increasing rollout of Naloxone across Bristol

- Bristol City Council's Public Health funding enabled us to employ a Strategic Overdose Prevention coordinator in 2024-5. This extra resource allowed BDP to accelerate our efforts to roll out Naloxone across Bristol, in the face of national rising opioid overdose deaths. Distributing naloxone is a huge part of our service. It is a medication that can temporarily reverse the effects of an opioid overdose, giving emergency services more time to respond. From April-December 2024 alone we distributed a total of 2,647 doses of Naloxone (1,995 Prenoxad injectable doses and 652 Nyxoid nasal sprays); and
- We also provide naloxone training for anyone who may work with, support, or interact with people who use drugs. This year we have trained over 800 individuals to be able to identify an opioid overdose and administer naloxone. Training as many people as possible is even more impactful for the community given the rise in synthetic opioids over the last few years.

Reaching Hepatitis C Micro-Elimination Status

In 2024 BDP achieved a major milestone: the micro-elimination of Hepatitis C in Bristol. This significant public health success was the result of a concerted, organisation-wide effort to increase access to Bloodborne Virus (BBV) testing for people who use our services. Hepatitis C micro-elimination in a drug service means the service has achieved:

1. 100% of people who access the service have been offered a test;
2. 100% of people who access the service with a history of injecting drugs have had a test;
3. 90% of people in structured treatment with a history of injecting drugs who are at risk have had a test in the last 12 months; and
4. 90% of people have started treatment, completed treatment, or cleared the virus naturally.

With a focused drive on Hepatitis C, this year marked our highest testing numbers to date, with over 1,050 BBV tests carried out—more than in any previous year. This achievement reflects our ongoing commitment to removing barriers to healthcare for some of the most marginalised members of our community.

Bristol Drugs Project Limited

Report of the trustees

For the year ended 31 March 2025

Collaboration with Dentaïd

- In collaboration with dental health charity Dentaïd and kindly funded by BrisDoc, BDP offered dental appointments from Brunswick Square for people engaged in BDP services. Participants received a check-up, discussed any dental issues they were having and had emergency procedures, including fillings and extractions as needed;
- This year we had 464 treatments covering 108 patients, including 79 extractions and 36 fillings; and
- This collaboration with Dentaïd and Brisdoc allows our service users to access dental healthcare, something that may not be possible without access to this service.

Key performance data

- 1,759 people were in structured treatment with BDP on 31 March 2025 (the total number of people receiving support from BDP was higher, however we do not track every visitor to the advice centre, so do not have an exact number for this);
- 1,954 people were referred in to BDP for an assessment in 2024-5 (by a healthcare professional, treatment provider, outreach, employment, social care or self-referral), with 1,472 assessments completed;
- Median waiting times between referral and assessment were consistently at between 2 and 3 working days throughout 2024-5;
- The needle exchange at 11 Brunswick Square completed 3,913 exchanges and 93 assessments, with 498 unique individuals using the needle exchange (it is not possible for us to track outcomes at each pharmacy which offers needle exchange);
- Over 2,500 doses of Naloxone (injectable and spray) were distributed with over 800 service users, professionals and third parties trained – third parties able to distribute naloxone themselves after completing training and signing a service-level agreement with BDP;
- 161 people received structured support from the alcohol early intervention team, with 110 completing the course of one-to-one sessions (some of these participants decided not to take up the full course of sessions as they had already achieved their goals);
- 1,050 blood borne viruses (BBVs) tests were carried out, a record for BDP; and
- As of February 2025, the average Shared Care worker caseload was 53, below the maximum target caseload of 60, meaning Shared Care workers were able to devote more time to each service user on their caseload.

Financial review

The operating environment has been challenging, including constraints on public expenditure, but BDP has continued to adapt to these changes and financial performance remains strong. The net financial result for the year shows surplus funds of £270,058. This compares with a surplus of £69,010 in the previous year. This surplus has been achieved by increased income of £1,089,599 for additional ROADS contracts linked to Bristol ROADS Substance Use Supplementary and Rough Sleepers Grants and by reduced expenditure over the period of 7 years on the ROADS contracts, which Bristol City Council have agreed for BDP to transfer to General Funds to further the charity's objects for future use.

The accumulated funds at the year-end totalled £4,366,187 (2023/24: £4,096,129):

- Restricted funds £25,966 (2023/24: £339,630); and
- Unrestricted funds £4,340,221 (2023/24: £3,756,499).

Bristol Drugs Project Limited

Report of the trustees

For the year ended 31 March 2025

Principal funding sources

Income received in 2024/25 was £5,651,838 (2023/24: £4,562,239).

Of the full year's income, £1,065,612 (2023/24: £998,164) 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 Avon and Wiltshire Partnership (AWP) NHS Trust and BrisDoc Health Care.

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 BDP's largest funder.

Investment policy

The charity Trustees are responsible for making investment decisions, including approving the investment policy, setting the investment objectives, and selecting investment managers. Our investment manager, Cazenove, are responsible for implementing our investment strategy, reporting on investment performance and follow our ethical standards. They must act in our best interests and manager our investments prudently.

Our investment objectives are to achieve growth and income. We aim to generate sustainable returns that allow us to achieve our charitable objectives while protecting the capital value of our investments. We recognise that every investment carries risk, and we manage these risks to ensure that they are commensurate with our objectives and the financial resources available. BDP's risk appetite is moderate, and we are willing to accept fluctuations in the value of our assets in pursuit of our investment objectives.

BDP will balance risk and return to achieve our investment objectives. We will seek to achieve our investment goals through a mix of investments with different risk profiles to achieve a diversified portfolio of investments that suit our needs. As stated above, we will balance the risk of lower returns versus the risk of damaging reputation, financial stability or alienating support.

We invest our financial resources in line with our objectives, risk appetite, and investment policy. The amount we have available for investment is reviewed by the Finance and General Purposes Committee throughout the year. However, our investment time horizon is long-term, and we aim to invest in funds for the long term. We recognise that investing is a long-term activity that requires a disciplined approach to generate sustainable returns.

We will ensure that our charity has sufficient liquidity to meet our financial commitments, including grants and other charitable activities. We will invest in liquid assets and maintain an appropriate level of cash reserves to ensure that we can access our money when we need it.

We will consider investing in ethical stocks that align with our charitable mission and avoid those where possible that go against our charity's aim.

We will measure the performance of our investments based on the total return, Consumer Prices Index (CPI) plus 4%, and other appropriate benchmarks. We will review our performance regularly and adjust our investment strategy as necessary.

Bristol Drugs Project Limited

Report of the trustees

For the year ended 31 March 2025

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 increased to £216,300 (2023/24: £210,000).

The Board of Trustees' policy is to retain accumulated unrestricted funds 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. Recognising the added costs associated with the implementation of a new system in Bristol (including significant legal and HR costs) and the need to retain resources with which to run BDP if our contract was to unexpectedly end, the Board of Trustees has identified the need to retain unrestricted reserves necessary for 9 months operating costs. The Board has built up healthy reserves to allow for uncertainty and to support vital services not funded by our current contract (with reserves supporting, for example, the 50+, New Leaf and M32 services in 2024-5). 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.

With BDP producing a new strategy in 2025, we will want to direct some of our reserves to growing future endeavours, to further the charity's objectives and minimise our reliance on core contracts.

Principal risks and uncertainties

The Board of Trustees considers exceptional risks routinely at its meetings when it receives reports of emerging or unforeseen risks. The main financial risk 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, is loss of funding for our core contract, Bristol Horizons. BDP mitigates this risk by providing high quality and effective services which are valued by key partners, 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.

BDP secured significant additional income in 2024-25 as a result of OHID funding and BCC's Transformation programme. This year has seen the adoption of a "full-cost recovery" model as well as achieving a realistic margin on new monies in order that BDP can increase its resilience and improve its infrastructure.

We continue to take steps to diversify our 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 in 2024-25 derived from ROADS and Targeted Youth Services (TYS). ROADS is a fixed value contract, which was extended to 31 March 2025, at the Year Five funding value. The TYS contract has been extended to align with the ROADS contract to 31 March 2025, after which the two services will be commissioned as one entity.

Bristol Drugs Project Limited

Report of the trustees

For the year ended 31 March 2025

BDP has developed a strong partnership consisting of national and local partners that contributed to the successful re-tender for Bristol substance use services, providing a degree of certainty over the next five years, with potential for further extensions of a further four years. We anticipate this successful bid will see BDP maintain similar levels of net income, workforce and range of services although the partnership structure will necessitate changes to organisational and operational structures.

Plans for future periods

BDP's CEO will be producing a new strategy for the next 18 months, which will provide a strategic direction for BDP, focusing on; making BDP a great place to work, providing high quality services and innovating for the future.

Fundraising

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.

Statement of responsibilities of the trustees

The Trustees (who are also Directors of the charity for the purposes of company law) are responsible for preparing the trustees' report and the financial statements in accordance with 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).

Company law requires the trustees to prepare financial statements for each financial year, which give a true and fair view of the state of affairs of the charity and of the income and expenditure of the charity for that period. In preparing those financial statements the trustees 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 applicable UK accounting standards and statements of recommended practice have 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 charity will continue in operation.

Bristol Drugs Project Limited

Report of the trustees

For the year ended 31 March 2025

The trustees responsible for keeping proper accounting records which disclose with reasonable accuracy at any time the financial position of the charity and which enable them to ensure that the financial statements comply with the Companies Act 2006. The trustees also responsible for safeguarding the assets of the charity and hence for taking reasonable steps for the prevention and detection of fraud and other irregularities.

In so far as the Trustees are aware:

- there is no relevant audit information of which the charitable company's auditors are unaware; and
- the Trustees have taken all steps that they ought to have taken to make themselves aware of any relevant audit information and to establish that the auditors are aware of that information.

The Trustees are responsible for the maintenance and integrity of the corporate and financial information included on the charitable company's website. Legislation in the United Kingdom governing the preparation and dissemination of financial statements may differ from legislation in other jurisdictions.

Members of the charity guarantee to contribute an amount not exceeding £1 to the assets of the charity in the event of winding up. trustees are members of the charity but this entitles them only to voting rights. trustees have no beneficial interest in the charity.

Auditors

Godfrey Wilson Limited were re-appointed as auditors to the charitable company during the year and have expressed their willingness to continue in that capacity.

Approved by the trustees on 10 November 2025 and signed on their behalf by



T Rice - Director and Chair

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 2025 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 2025 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 the provisions available for small entities, in the circumstances set out in note 5 to the financial statements, 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 other information comprises the information included in the annual report other than the financial statements and our auditor's report thereon. The trustees are responsible for the other information. 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, which includes the directors' report prepared for the purposes of company law, for the financial year for which the financial statements are prepared is consistent with the financial statements; and
- the directors' report included within the trustees' 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 company and its environment obtained in the course of the audit, we have not identified material misstatements in the directors' report included within 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; or
- the financial statements are not in agreement with the accounting records and returns; or
- certain disclosures of trustees' remuneration specified by law are not made; or
- we have not received all the information and explanations we require for our audit; or
- the trustees were not entitled to prepare the financial statements in accordance with the small companies regime and take advantage of the small companies' exemptions in preparing the trustees' report and from the requirement to prepare a strategic report.

Responsibilities of the trustees

As explained more fully in the trustees' responsibilities statement set out in the trustees' report, the trustees (who are also the directors of the charitable company for the purposes of company law) 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 the trustees 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

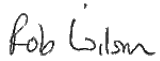
To the members of

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.



Date: 10 November 2025

Robert Wilson 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 2025

	Note	Unrestricted £	Restricted £	2025 Total £	2024 Total £
Income from:					
Donations and legacies		37,332	-	37,332	39,121
Charitable activities	4	2,200,830	3,279,802	5,480,632	4,413,648
Other trading activities		2,305	-	2,305	14,104
Investments		<u>131,569</u>	<u>-</u>	<u>131,569</u>	<u>95,366</u>
Total income		<u>2,372,036</u>	<u>3,279,802</u>	<u>5,651,838</u>	<u>4,562,239</u>
Expenditure on:					
Raising funds		(18,587)	-	(18,587)	(4,003)
Charitable activities: provision of services		<u>(1,938,590)</u>	<u>(3,358,003)</u>	<u>(5,296,593)</u>	<u>(4,568,739)</u>
Total expenditure	7	<u>(1,957,177)</u>	<u>(3,358,003)</u>	<u>(5,315,180)</u>	<u>(4,572,742)</u>
Net (loss) / gains on investments	9	<u>(66,600)</u>	<u>-</u>	<u>(66,600)</u>	<u>79,513</u>
Net income / (expenditure)		348,259	(78,201)	270,058	69,010
Transfers between funds		<u>235,463</u>	<u>(235,463)</u>	<u>-</u>	<u>-</u>
Net movement in funds	5	583,722	(313,664)	270,058	69,010
Reconciliation of funds:					
Total funds brought forward		<u>3,756,499</u>	<u>339,630</u>	<u>4,096,129</u>	<u>4,027,119</u>
Total funds carried forward		<u><u>4,340,221</u></u>	<u><u>25,966</u></u>	<u><u>4,366,187</u></u>	<u><u>4,096,129</u></u>

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 16 to the accounts.

Bristol Drugs Project Limited**Balance sheet****At 31 March 2025**

	Note	£	2025 £	2024 £
Fixed assets				
Tangible assets	8		333,165	93,063
Investments	9		2,663,456	2,143,141
			2,996,621	2,236,204
Current assets				
Debtors	10	588,363		605,785
Current asset investments		1,132,884		700,603
Cash at bank and in hand		516,180		1,987,550
		2,237,427		3,293,938
Liabilities				
Creditors: amounts falling due within 1 year	11	(651,561)		(1,224,013)
Net current assets			1,585,866	2,069,925
Total assets less current liabilities			4,582,487	4,306,129
Provisions for liabilities	12		(216,300)	(210,000)
Net assets	14		4,366,187	4,096,129
Funds	16			
Restricted funds			25,966	339,630
Unrestricted funds:				
Designated funds			38,311	54,668
General funds			4,301,910	3,701,831
Total charity funds			4,366,187	4,096,129

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 10 November 2025 and signed on their behalf by



T Rice - Director and Chair



M Lea - Treasurer

Bristol Drugs Project Limited

Statement of cash flows

For the year ended 31 March 2025

	2025 £	2024 £
Cash flows from operating activities:		
Net movement in funds:	270,058	69,010
<i>Adjustments for:</i>		
Dividends, interest and rents from investments	(131,569)	(95,366)
Profit on the sale of fixed assets	-	(9,834)
Gains on investments	66,600	(79,513)
Depreciation	49,716	17,188
Decrease in debtors	17,422	39,323
Increase / (decrease) in creditors	(572,452)	332,525
Increase in provisions	6,300	44,000
Net cash provided by / (used in) operating activities	(293,925)	317,333
Cash flows from investing activities:		
Dividends, interest and rents from investments	131,569	95,366
Purchase of investments	(1,138,000)	(1,479,500)
Purchase of tangible fixed assets	(289,818)	(58,284)
Profit on the sale of fixed assets	-	9,834
Net cash used in investing activities	(1,296,249)	(1,432,584)
Decrease in cash and cash equivalents in the year	(1,590,174)	(1,115,251)
Cash and cash equivalents at the beginning of the year	3,256,281	4,371,532
Cash and cash equivalents at the end of the year	1,666,107	3,256,281
<i>Analysed as:</i>		
Cash at bank and in hand	516,180	1,987,550
Current asset investments	1,132,884	700,603
Cash held in investment portfolio	17,043	568,128
	1,666,107	3,256,281

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 2025

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 £4,301,910 and a cash balance of £516,180. 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 2025

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 incurs minimal costs through fundraising activities and these are discrete from other charitable operations.

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 2025

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 £2,500. A full year's depreciation is charged in the year of acquisition.

h) Investments

Listed investments traded on a recognised stock exchange are stated at fair value at the reporting date, which is deemed to be their market value. Any gain or loss, whether realised or unrealised, is taken to the Statement of Financial Activities.

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 £59,674 (2024: £47,303). Contributions totalling £10,758 (2024: £10,662) were payable to the fund at the balance sheet date and are included in creditors.

Bristol Drugs Project Limited

Notes to the financial statements

For the year ended 31 March 2025

2. Accounting policies (continued)

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.

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 2025**

3. Prior period comparatives: statement of financial activities

	Unrestricted funds £	Restricted funds £	2024 Total £
Income from:			
Donations and legacies	39,121	-	39,121
Charitable activities	1,123,890	3,289,758	4,413,648
Other trading activities	14,104	-	14,104
Investments	95,366	-	95,366
	<u>1,272,481</u>	<u>3,289,758</u>	<u>4,562,239</u>
Total income			
	<u>1,272,481</u>	<u>3,289,758</u>	<u>4,562,239</u>
Expenditure on:			
Raising funds	(4,003)	-	(4,003)
Charitable activities	(1,228,608)	(3,340,131)	(4,568,739)
	<u>(1,232,611)</u>	<u>(3,340,131)</u>	<u>(4,572,742)</u>
Total expenditure			
	<u>(1,232,611)</u>	<u>(3,340,131)</u>	<u>(4,572,742)</u>
Net gains on investments	79,513	-	79,513
	<u>79,513</u>	<u>-</u>	<u>79,513</u>
Net income / (expenditure)	119,383	(50,373)	69,010
	<u>119,383</u>	<u>(50,373)</u>	<u>69,010</u>
Transfers between funds	31,469	(31,469)	-
	<u>31,469</u>	<u>(31,469)</u>	<u>-</u>
Net movement in funds	150,852	(81,842)	69,010
	<u>150,852</u>	<u>(81,842)</u>	<u>69,010</u>

Bristol Drugs Project Limited

Notes to the financial statements

For the year ended 31 March 2025

4. Income from charitable activities

	Unrestricted funds £	Restricted funds £	2025 Total £
Bristol City Council	1,961,272	3,279,802	5,241,074
Bristol Missing Link	35,502	-	35,502
Developing Health & Independence	64,864	-	64,864
National Lottery Grant (Allotment)	19,975	-	19,975
NHS BNSSG ICB (Vanguard)	28,389	-	28,389
Second Step Housing	24,218	-	24,218
University Hospitals Bristol & Weston NHS (	43,397	-	43,397
Other charitable income less than £15,000	23,213	-	23,213
Total income from charitable activities	2,200,830	3,279,802	5,480,632

Prior period comparative

	Unrestricted funds £	Restricted funds £	2024 Total £
BrisDoc	30,000	-	30,000
Bristol City Council (ADDER & OHID)	518,190	-	518,190
Bristol City Council (ROADS)	-	3,279,893	3,279,893
Bristol City Council (SSMTR)	236,759	-	236,759
Creative Youth Network	23,797	-	23,797
Hepatitis C	38,003	-	38,003
Next Link	35,502	-	35,502
NHS BNSSG CCG (Vanguard)	43,131	-	43,131
Rough Sleeping Drug Alcohol Treatment Grant (Shared Care & Outreach)	135,688	-	135,688
Second Step	30,974	-	30,974
University Bristol & Weston NHS	-	8,665	8,665
Other charitable income less than £9,999	31,846	1,200	33,046
Total income from charitable activities	1,123,890	3,289,758	4,413,648

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 2025 was £19,975 (2024: £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 2025

5. Net movement in funds

Net movement in funds are stated after charging:

	2025 £	2024 £
Depreciation of tangible fixed assets	49,716	17,188
Auditors' remuneration (exc VAT):		
▪ Audit	9,100	8,450
▪ Other services	1,400	315
Trustees' remuneration	Nil	Nil
Trustees' reimbursed expenses	97	Nil
Trustees' indemnity insurance	808	736
Operating lease payments:		
▪ Rent	126,596	122,146
▪ Equipment	3,991	4,236

Trustee reimbursed expenses relates to subsistence costs for 1 trustee (2024: nil).

In common with other charities of our size and nature we use our auditors to assist with the preparation of the financial statements. Our auditors have also provided consultancy services to the charity during the year.

6. Salaries

Staff costs were as follows:

	2025 £	2024 £
Gross salaries	2,855,700	2,462,669
Employers national insurance	261,488	211,149
Pensions	59,674	47,303
	<u>3,176,862</u>	<u>2,721,121</u>

Two employees (2024: two) earned a salary in the range of £60,000 - £70,000 per annum.

Included in gross salaries are redundancy and termination costs totalling £14,000 (2024: £6,000), comprising wholly of ex-gratia payments. Redundancy and termination costs have been funded from unrestricted general funds (note 16).

	2025 No.	2024 No.
Average number of employees (full time equivalent)	<u>87</u>	<u>78</u>
Average number of employees (headcount)	<u>101</u>	<u>93</u>

The total remuneration of key management personnel (as defined in note 2 (q) above) amounted to £236,835 (2024: £250,396).

Bristol Drugs Project Limited

Notes to the financial statements

For the year ended 31 March 2025

7. Expenditure on charitable activities

	Raising funds £	Charitable activities £	Support and governance costs £	2025 Total £
Staff costs				
External supervision	-	12,720	-	12,720
Legal and professional	-	-	4,213	4,213
Recruitment	-	1,055	-	1,055
Salaries, employer's NI and pensions (note 6)	-	3,087,338	89,524	3,176,862
Training and development	-	22,114	1,719	23,833
Travel and subsistence	-	22,163	1,023	23,186
	-	<u>3,145,390</u>	<u>96,479</u>	<u>3,241,869</u>
Direct service costs				
Breaking Free/SARI	-	20,956	-	20,956
Client service access and translation	-	11,669	-	11,669
Client workshop	-	81,138	-	81,138
Contingency management and client research	-	5,032	-	5,032
Health care intervention	-	14,825	-	14,825
Youth groups	-	9,624	-	9,624
Needle and syringe programme	-	258,896	-	258,896
Volunteer expenses	-	2,612	-	2,612
	-	<u>404,752</u>	<u>-</u>	<u>404,752</u>
Partner payments				
Payments to joint providers	-	<u>1,065,612</u>	<u>-</u>	<u>1,065,612</u>
	-	<u>1,065,612</u>	<u>-</u>	<u>1,065,612</u>
Premises costs				
Premises costs	-	<u>187,981</u>	<u>-</u>	<u>187,981</u>
	-	<u>187,981</u>	<u>-</u>	<u>187,981</u>

Bristol Drugs Project Limited

Notes to the financial statements

For the year ended 31 March 2025

7. Expenditure on charitable activities (continued)

	Raising funds £	Charitable activities £	Support and governance costs £	2025 Total £
Other costs				
Audit fees	-	-	10,920	10,920
Bank charges	-	769	-	769
Depreciation	-	49,716	-	49,716
Equipment hire	-	6,695	-	6,695
Health, safety and welfare	-	-	21,760	21,760
Insurance	-	22,326	808	23,134
IT costs and support	-	-	88,283	88,283
Marketing and events	6,880	18,533	-	25,413
Non capital equipment	-	29,430	-	29,430
Printing, postage and stationery	-	10,587	-	10,587
Professional fees and consultancy	11,707	77,636	-	89,343
Provisions for liabilities	-	38,375	-	38,375
Subscriptions	-	771	-	771
Telephone charges	-	19,770	-	19,770
	<u>18,587</u>	<u>274,608</u>	<u>121,771</u>	<u>414,966</u>
Sub-total	18,587	5,078,343	218,250	5,315,180
Allocation of support and governance costs	<u>-</u>	<u>218,250</u>	<u>(218,250)</u>	<u>-</u>
Total expenditure	<u>18,587</u>	<u>5,296,593</u>	<u>-</u>	<u>5,315,180</u>

Total governance costs were £15,941 (2024: £14,341).

Bristol Drugs Project Limited

Notes to the financial statements

For the year ended 31 March 2025

7. Expenditure on charitable activities (continued)

Prior year comparative

	Raising funds £	Charitable activities £	Support and governance costs £	2024 Total £
Staff costs				
External supervision	-	9,813	-	9,813
Legal and professional	-	-	3,438	3,438
Recruitment	-	22,230	-	22,230
Salaries, employer's NI and pensions (note 6)	-	2,663,023	58,098	2,721,121
Temporary staff	-	30,450	-	30,450
Training and development	-	23,074	-	23,074
Travel and subsistence	-	26,527	156	26,683
	-	2,775,117	61,692	2,836,809
Direct service costs				
Breaking Free/SARI	-	22,495	-	22,495
Client service access and translation	-	11,768	-	11,768
Client workshop	-	25,356	-	25,356
Contingency management and client research	-	4,177	-	4,177
Health care intervention	-	28,925	-	28,925
Youth groups	-	5,255	-	5,255
Needle and syringe programme	-	211,910	-	211,910
Volunteer expenses	-	4,986	-	4,986
	-	314,872	-	314,872
Partner payments				
Payments to joint providers	-	998,164	-	998,164
	-	998,164	-	998,164
Premises costs				
Premises costs	-	161,252	-	161,252
	-	161,252	-	161,252

Bristol Drugs Project Limited

Notes to the financial statements

For the year ended 31 March 2025

7. Expenditure on charitable activities (continued)

Prior year comparative (continued)

	Raising funds £	Charitable activities £	Support and governance costs £	2024 Total £
Other costs				
Audit fees	-	-	10,140	10,140
Bank charges	-	870	-	870
Depreciation	-	17,188	-	17,188
Equipment hire	-	4,236	-	4,236
Health, safety and welfare	-	12,578	-	12,578
Insurance	-	19,334	736	20,070
IT costs and support	-	40,815	-	40,815
Marketing and events	-	7,772	-	7,772
Non capital equipment	-	27,730	-	27,730
Printing, postage and stationery	-	11,465	-	11,465
Professional fees and consultancy	4,003	43,286	-	47,289
Provisions for liabilities	-	44,000	-	44,000
Subscriptions	-	785	-	785
Telephone charges	-	16,707	-	16,707
	<u>4,003</u>	<u>246,766</u>	<u>10,876</u>	<u>261,645</u>
Sub-total	4,003	4,496,171	72,568	4,572,742
Allocation of support and governance costs	-	72,568	(72,568)	-
Total expenditure	<u>4,003</u>	<u>4,568,739</u>	<u>-</u>	<u>4,572,742</u>

Bristol Drugs Project Limited

Notes to the financial statements

For the year ended 31 March 2025

8. Tangible fixed assets

	Motor vehicles £	Fixtures, fittings and computer equipment £	Total £
Cost			
At 1 April 2024	73,351	350,661	424,012
Additions for the year	-	289,818	289,818
Disposals	-	(20,352)	(20,352)
At 31 March 2025	<u>73,351</u>	<u>620,127</u>	<u>693,478</u>
Depreciation			
At 1 April 2024	55,701	275,248	330,949
Charge for the year	2,271	47,445	49,716
On disposals	-	(20,352)	(20,352)
At 31 March 2025	<u>57,972</u>	<u>302,341</u>	<u>360,313</u>
Net book value			
At 31 March 2025	<u>15,379</u>	<u>317,786</u>	<u>333,165</u>
At 31 March 2024	<u>17,650</u>	<u>75,413</u>	<u>93,063</u>

9. Investments

	Listed investments £	Investments in Associates £	2025 £	2024 £
Market value at 1 April 2024	1,559,013	16,000	1,575,013	16,000
Additions	1,138,000	-	1,138,000	1,479,500
Gains / (losses)	<u>(66,600)</u>	<u>-</u>	<u>(66,600)</u>	<u>79,513</u>
Market value at 31 March 2025	2,630,413	16,000	2,646,413	1,575,013
Cash held by investment manager	<u>17,043</u>	<u>-</u>	<u>17,043</u>	<u>568,128</u>
Total investments at 31 March 2025	<u>2,647,456</u>	<u>16,000</u>	<u>2,663,456</u>	<u>2,143,141</u>

Bristol Drugs Project Limited

Notes to the financial statements

For the year ended 31 March 2025

9. Investments (continued)

Investments at market value comprise:

	2025 £	2024 £
Listed investments	2,630,413	1,559,013
Cash held by investment manager pending reinvestment	17,043	568,128
Investments in Associate	16,000	16,000
	<u>2,663,456</u>	<u>2,143,141</u>

Details of investments in associates 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	
			2025	2024
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.

10. Debtors

	2025 £	2024 £
Amounts falling due within 1 year		
Trade debtors	443,601	569,503
Prepayments	142,624	33,861
Other debtors	-	283
	<u>586,225</u>	<u>603,647</u>
Amounts falling due after more than 1 year		
Rent and deposits	2,138	2,138
	<u>588,363</u>	<u>605,785</u>

Bristol Drugs Project Limited

Notes to the financial statements

For the year ended 31 March 2025

11. Creditors

	2025 £	2024 £
Amounts falling due within 1 year		
Trade creditors	306,363	255,789
Accruals	123,382	87,418
Other taxation and social security	52,375	57,974
Deferred income (see below)	157,841	817,761
Other creditors	11,600	5,071
	<u>651,561</u>	<u>1,224,013</u>

The movement in deferred income was as follows:

	2025 £	2024 £
Balance at beginning of year	817,761	421,173
Released during the year	(724,195)	(348,496)
Deferred during the year	<u>64,275</u>	<u>745,084</u>
Balance at end of year	<u>157,841</u>	<u>817,761</u>

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

12. Provision for liabilities

	2025 £	2024 £
Provision for lease dilapidation	<u>216,300</u>	<u>210,000</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 £216,300 (2024: £210,000) 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:

	2025 £	2024 £
Amount falling due:		
Within 1 year	40,163	69,301
Within 1 - 5 years	<u>7,708</u>	<u>63,441</u>
	<u>47,871</u>	<u>132,742</u>

Bristol Drugs Project Limited

Notes to the financial statements

For the year ended 31 March 2025

14. Analysis of net assets between funds

	General funds 2025 £	Designated funds 2025 £	Restricted funds 2025 £	Total funds 2025 £
Tangible fixed assets	333,165	-	-	333,165
Investments	2,663,456	-	-	2,663,456
Current assets	1,909,442	302,019	25,966	2,237,427
Current liabilities	(387,853)	(263,708)	-	(651,561)
Provisions	(216,300)	-	-	(216,300)
Total net assets at 31 March 2025	4,301,910	38,311	25,966	4,366,187

Prior year comparative	General funds 2024 £	Designated funds 2024 £	Restricted funds 2024 £	Total funds 2024 £
Tangible fixed assets	93,063	-	-	93,063
Investments	2,143,141	-	-	2,143,141
Current assets	1,914,393	591,779	787,766	3,293,938
Current liabilities	(238,766)	(537,111)	(448,136)	(1,224,013)
Provisions	(210,000)	-	-	(210,000)
Total net assets at 31 March 2024	3,701,831	54,668	339,630	4,096,129

15. Financial instruments at fair value

	2025 £	2024 £
Financial assets measured at fair value	2,630,413	1,559,013

Financial assets measured at fair value comprise listed investments.

Bristol Drugs Project Limited

Notes to the financial statements

For the year ended 31 March 2025

16. Movement in funds

	At 1 April 2024 £	Income £	Expenditure £	Transfers between funds £	Gains / (losses) £	At 31 March 2025 £
Restricted funds						
ROADS APPS/SMART	-	257,429	(257,429)	-	-	-
ROADS Complex Needs	-	666,908	(666,908)	-	-	-
ROADS Early Engagement & Intervention	144,011	980,991	(998,316)	(126,686)	-	-
ROADS Substance Misuse Liaison	169,653	1,374,474	(1,435,350)	(108,777)	-	-
Veterans	25,966	-	-	-	-	25,966
Total restricted funds	339,630	3,279,802	(3,358,003)	(235,463)	-	25,966
Unrestricted funds						
<i>Designated funds:</i>						
Healthcare Coordinator	-	38,118	(38,118)	-	-	-
ASB Treatment Engagement	-	86,912	(68,573)	(18,339)	-	-
Creative Communities	13,700	164,566	(130,703)	(47,563)	-	-
Dentaid Service	26,686	-	(19,010)	-	-	7,676
Hepatitis C Engagement Worker	2,695	43,397	(46,092)	-	-	-
Missing Link	6,132	35,502	(28,157)	-	-	13,477
National Lottery - Allotment	-	19,975	(5,523)	-	-	14,452
New Leaf Rapid	-	28,389	(40,352)	11,963	-	-
Safe Inhalation Pipe Prevention	412	6,536	(6,948)	-	-	-
Second Step Link Service	-	24,218	(24,218)	-	-	-
Intensive Family Support	-	90,763	(90,763)	-	-	-
Street Intervention Service	-	21,650	(21,650)	-	-	-
Sub total designated funds	49,625	560,026	(520,107)	(53,939)	-	35,605

Bristol Drugs Project Limited

Notes to the financial statements

For the year ended 31 March 2025

16. Movement in funds (continued)

	At 1 April 2024 £	Income £	Expenditure £	Transfers between funds £	Gains / (losses) £	At 31 March 2025 £
Unrestricted funds (continued)						
<i>Designated funds (continued):</i>						
Sub total brought forward	49,625	560,026	(520,107)	(53,939)	-	35,605
Connect Substance Misuse Liaison	-	70,000	(75,633)	5,633	-	-
Overdose Prevention Programme	-	196,204	(136,871)	(59,333)	-	-
Physical Healthcare Programme	-	18,107	-	(18,107)	-	-
Transformation Service	-	1,129,851	(724,249)	(405,602)	-	-
Young Peoples Service	-	142,144	(160,995)	18,851	-	-
Designated funds less than £10,000	5,043	16,776	(14,267)	(4,846)	-	2,706
<i>Total designated funds</i>	54,668	2,133,108	(1,632,122)	(517,343)	-	38,311
General funds	3,701,831	238,928	(325,055)	752,806	(66,600)	4,301,910
Total unrestricted funds	3,756,499	2,372,036	(1,957,177)	235,463	(66,600)	4,340,221
Total funds	4,096,129	5,651,838	(5,315,180)	-	(66,600)	4,366,187

Bristol Drugs Project Limited

Notes to the financial statements

For the year ended 31 March 2025

16. Movement in funds (continued)

Purposes of restricted funds:

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. This contract ended March 2025
- **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. This contract ended March 2025
- **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. This contract ended March 2025 and the unspent
- **Substance Misuse Liaison** delivering Opioid Substitution Treatment with GPs, community detox and alcohol detoxification. This contract ended March 2025 and the unspent funding was agreed by the Bristol City Council to transfer to General funds for future costs on contracts with no uplifts.

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:

Healthcare Coordinator - A role that supports people facing health inequalities due to substance use, assertively engaging people into primary and secondary care services.

ASB Treatment Engagement - A service that offers drug and alcohol treatment to people who are engaged in anti-social behaviour in their community.

Creative Communities - Develop the engaging range of recovery initiatives and activities including a web-based platform. Fundraise and promote these activities on a one-year appointment.

Dentaid Service - A Partnership between BrisDoc, Dentaid and BDP with the purpose of providing monthly pop-up dental health clinics for people who struggle to get their dental health needs met in the community due to homelessness, drug/alcohol use and complex needs.

Bristol Drugs Project Limited

Notes to the financial statements

For the year ended 31 March 2025

16. Movement in funds (continued)

Purposes of designated funds (continued):

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 - Allotment - 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.

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.

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.

Second Step Link Service- BDP employ and second a member of staff to the Second Step Link team. The Link Team supports people in Bristol who are street homeless or at imminent risk of homelessness, and who also experience severe emotional distress associated with a mental health problem.

Intensive Family Support - A service that intensively works with parents who are struggling with their drug and alcohol use.

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.

Bristol Drugs Project Limited

Notes to the financial statements

For the year ended 31 March 2025

16. Movement in funds (continued)

Purposes of designated funds (continued):

Connect Substance Misuse Liaison - A service that connects people with a history of rough sleeping into community services and Opiate substitution therapy.

Overdose Prevention Programme - Cross-system service to provide strategic coordination and distribution of Naloxone by all participating agencies in Bristol, together with establishing and maintaining a training programme.

Physical Healthcare Program - Our nursing led service, delivered in partnership with Brisdoc, offers physical healthcare interventions (such as wound care, infection treatment and chronic health condition management) at our city centre health and harm reduction hub.

Transformation Service - The transformation programme is a programme of work being undertaken by Bristol City Council to make improvements to the drug and alcohol treatment system and work towards the aims set out by the Government's strategy. This includes raising numbers of people in treatment, supporting more people to seek treatment for alcohol use and reducing drug related deaths.

Young Peoples Service -Funded for one year by Supplementary grants to continue the targeted service offered previously under Targeted Youth Services, for young people who are using substances themselves and / or affected by parental substance misuse. The trustees have agreed to use General Funds for the shortfall of funding towards the performance of this service.

Designated funds less than £10,000 - These are funds received for specific services/projects ie. Youth Alcohol Drug Diversion; offers young people under the age of 18 arrested for first time possession of a substance controlled under the Misuse of Drugs Act, the opportunity to engage with a structured individual intervention as an alternative to a criminal justice disposal, Feeding Bristol; two grants received in the year for specific projects to supply food parcels to the most vulnerable clients and families.

Purposes of transfers between funds:

Transfer out of ROADS funds - Bristol City Council agreed for BDP to transfer the underspend from the ROADS contract to our reserves funds to be used for any future spend on substance use services for Bristol.

Remaining transfers between funds represent adjustments to designated funds.

Bristol Drugs Project Limited

Notes to the financial statements

For the year ended 31 March 2025

16. Movement in funds (continued)

Prior period comparative

	At 1 April 2023 £	Income £	Expenditure £	Transfers between funds £	Gains / (losses) £	At 31 March 2024 £
Restricted funds						
ADDER	31,469	-	-	(31,469)	-	-
ROADS APPS/SMART	-	257,611	(257,611)	-	-	-
ROADS Complex Needs	-	666,908	(666,908)	-	-	-
ROADS Early Engagement & Intervention	166,077	990,765	(1,012,831)	-	-	144,011
ROADS Substance Misuse Liaison	197,960	1,374,474	(1,402,781)	-	-	169,653
Veterans	25,966	-	-	-	-	25,966
Total restricted funds	421,472	3,289,758	(3,340,131)	(31,469)	-	339,630
Unrestricted funds						
<i>Designated funds:</i>						
50+ Get Back Out There	653	-	(653)	-	-	-
ADDER	-	463,141	(426,096)	(37,045)	-	-
Creative Communities	-	61,049	(47,349)	-	-	13,700
Dentaid Service	-	30,000	(3,314)	-	-	26,686
Hepatitis C Engagement Worker	1,107	38,003	(36,415)	-	-	2,695
Missing Link	-	35,502	(29,370)	-	-	6,132
National Lottery - New Roots	4,578	-	(7,168)	2,590	-	-
New Leaf Rapid	(5,720)	43,130	(37,410)	-	-	-
Safe Inhalation Pipe Prevention	5,961	4,084	(9,633)	-	-	412
Second Step Link Service	-	30,975	(30,975)	-	-	-
Special Allocation Service	-	7,983	(7,983)	-	-	-
Street Intervention Service	-	32,746	(32,746)	-	-	-
Sub total designated funds	6,579	746,613	(669,112)	(34,455)	-	49,625

Bristol Drugs Project Limited

Notes to the financial statements

For the year ended 31 March 2025

16. Movement in funds (continued)

Prior period comparative (continued)

	At 1 April 2023 £	Income £	Expenditure £	Transfers between funds £	Gains / (losses) £	At 31 March 2024 £
Unrestricted funds (continued)						
<i>Designated funds (continued):</i>						
Sub total brought forward	6,579	746,613	(669,112)	(34,455)	-	49,625
Connect Substance Misuse Liaison	-	102,942	(102,942)	-	-	-
Targeted Youth Service	-	23,797	(29,574)	5,777	-	-
Transformation Service	-	96,932	(96,932)	-	-	-
Young Peoples Service	-	142,144	(155,843)	13,699	-	-
Youth Alcohol Drug Diversion	-	3,264	(3,264)	-	-	-
Designated funds less than £9,999	-	7,228	(2,185)	-	-	5,043
<i>Total designated funds</i>	6,579	1,122,920	(1,059,852)	(14,979)	-	54,668
General funds	3,599,068	149,561	(172,759)	46,448	79,513	3,701,831
Total unrestricted funds	3,605,647	1,272,481	(1,232,611)	31,469	79,513	3,756,499
Total funds	4,027,119	4,562,239	(4,572,742)	-	79,513	4,096,129

17. 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.

Bristol Drugs Project Limited

Notes to the financial statements

For the year ended 31 March 2025

18. Related party transactions

There were no related party transactions in the current or prior year.

BRISTOL DRUGS PROJECT LIMITED

England & Wales - Charity number 291714

Accounts

Company no. 01902326
Charity no. 291714

Bristol Drugs Project Limited
Report and Audited Financial Statements
31 March 2024

Bristol Drugs Project Limited

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Bristol Drugs Project Limited

Reference and administrative details

For the year ended 31 March 2024

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:
K Barker
D Bradnock
K Curling
P Godfrey
G Henderson appointed 15 January 2024
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 Anna Smith, Chief Executive Officer (appointed 3 July 2023)
Benjamin Judd, Director of Business Development (appointed 3 July 2023)
Rachel Ayres, Business Development Support Manager (resigned 5 May 2023)
Lydia Plant, Director of Operations
Kathryn Talboys, Service Manager (resigned 30 June 2024)
Shoba Ram, Service Manager (resigned 28 June 2023)
Karen Black, Interim Management Support

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	

Bristol Drugs Project Limited

Reference and administrative details

For the year ended 31 March 2024

Solicitors	Gregg Latchams Ltd 7 Queen Square Bristol BS1 4JE
Investment managers	Cazenove Capital Schroder & Co. Limited 1 London Wall Place London EC2Y 5AU
Auditors	Godfrey Wilson Limited Chartered accountants and statutory auditors 5th Floor Mariner House 62 Prince Street Bristol BS1 4QD

Bristol Drugs Project Limited

Report of the Trustees

For the year ended 31 March 2024

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 31 MARCH 2024

Bristol Drugs Project Limited (BDP) is able to report on a broadly successful year for the Charity during 2023/2024, which is additionally characterised by work and preparation in advance of a significant year of the recommissioning of drug and alcohol services for 2025. Our progress has been tenaciously led by Anna Smith who was appointed as our new CEO in July 2023. This followed the sad loss of our former CEO and co-founder, Maggie Telfer OBE, which I commented upon in last year's report. BDP continues its important mission and the commitment and hard work of all the staff and volunteers has meant BDP continues to deliver high quality services to people in Bristol.

Bristol is justifiably recognised as a leading proponent of shared care work in drug and alcohol services. In this regard, BDP's key role in the Recovery Orientated Alcohol and Drug Service (ROADS) continued to be central to our efforts during 2023/24. We have been successful in maintaining and further developing a highly skilled workforce to deliver this and, despite current challenges presented by the jobs market, BDP's recruitment has remained strong. However, BDP continues further to strengthen its capabilities through equality, diversity and inclusion (EDI) initiatives and has been fortunate in being able to have support from Stand Against Racism & Inequality (SARI), a renowned local agency in this field, in doing this. This has covered recruitment, training and enhanced community engagement at all levels within BDP. An annual staff survey has also been introduced to add insight about BDP's activities and draw from the good ideas of staff and volunteers.

Alongside its mainstream commissioned services, BDP has continued to encourage its service users to engage with a range of creative, therapeutic and individually fulfilling activities. These include support for particular needs groups, a successful choir and various celebratory events. For example, recently BDP was also again successful in securing a grant from the National Lottery Community Fund for its allotment project, illustrative of the local community activities which we promote in support of our contracted services.

Whilst maintaining a strong focus on delivering existing services, the Charity has embraced new opportunities to develop and transform programmes of work with its partners. For example, Bristol City Council has augmented its current Drug and Alcohol Strategy for Bristol with a transformation programme to which BDP is making a significant contribution. This comes with additional funding for eighteen new staff, enabling the introduction of teams for drugs and alcohol assessment and an Implementation Manager. Importantly, the programme seeks to reduce the caseloads for shared care. BDP has also entered a partnership with The Loop to carry out drug checking locally. There is substantial evidence that drug strength checking reduces related harms. BDP is working with its partners to capitalise upon this and use resulting information to improve health awareness responses across the City. Through these initiatives BDP also maintains its proud ethos of being a learning organisation.

As previously mentioned, Bristol will see a major re-commissioning of drug and alcohol services during 2024, for implementation in 2025, when current contracts end. During this reporting period, BDP has engaged with prospective partners and undertaken considerable work in preparing bids for these commissioned services. These efforts come with a number of additional opportunities and legal costs and resource implications but the nature of the process makes this unavoidable. BDP's trustees have made provision from reserves to ensure the Charity is well placed to enter the tendering phase and BDP's senior team has worked hard to meet the challenges. Recommissioning decisions will be known by the end of July 2024. Added to events following a general election, the year ahead is likely to herald

Bristol Drugs Project Limited

Report of the Trustees

For the year ended 31 March 2024

significant change for organisations and charities operating in the drug and alcohol sector. BDP is preparing in anticipation of this.

The accounts for the year ending 31 March 2024, show that BDP made provision from reserves of £85,867 to cover those services which are not covered by funding but the Trustee's feel are vital to delivery and/or to cover reduced income. However, prudent management and variations in staff posts and costs have contributed to a year end surplus of £69,010. This includes an additional return from reserves invested. Currently, the Board of Trustees has not seen need to make provision from reserves to the budget for the year ahead but remains in a position to be able to do so if necessary, which will allow the Charity to meet its contractual commitments with certainty until new contracts are awarded following re-commissioning.

There was a welcome change to BDP's Board of Trustees with the additional appointment of G. Henderson. Some improvements have been made to its governance structure and committees however, to allow the Board to meet ever-changing circumstances and the demands faced from growth in recent years. The Board has also received EDI training and there are plans to develop trustee recruitment. I am grateful to all our current trustees for their continued commitment and wisdom, during another challenging year for the Charity. The trustees remain a full, committed and broadly experienced Board, ready to support BDP's work as we engage with the results of the re-commissioning of services and political change. On behalf of the Board, I extend thanks also to Anna Smith and her senior team for its immense hard work leading BDP through this reporting period.

Most importantly, I also wish to thank all the staff and volunteers at BDP whose daily, truly significant and challenging work, in the midst of change, has led to another year of achievement and a growing future potential to provide ever higher quality services to people who need them.

John Long QPM

Chair of Trustees

Bristol Drugs Project Limited

Report of the Trustees

For the year ended 31 March 2024

The Board of Trustees present their annual report and financial statements for the year ended 31 March 2024. 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 2023/24; highlights key achievements; and identifies challenges and ambitions for 2024/25.

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 those persons 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 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.

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."

How We Provide Public Benefit

10 March 2024 marked thirty-eight 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 wide range 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 person-centred and tailored to individual need and choice - not dictated by our team'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

Bristol Drugs Project Limited

Report of the Trustees

For the year ended 31 March 2024

income). We aim to be 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 intended to reduce the harms associated with drug and alcohol use. For example, our Needle and Syringe Program, Naloxone supply to reduce fatal overdose, and a Physical Healthcare service - provided in collaboration with local GPs BrisDoc - to enable skin and soft tissue infections and other healthcare needs to be tackled early to reduce the risk of hospitalisation and harm.

At the other end of that spectrum, we deliver services which reconnect individuals with their family, community and life opportunities, as well as supporting them to maintain their chosen changes to drug and alcohol use, whether that is abstinence or more controlled use with reduced harm.

All of the Charity's services are free at the point of delivery. They are provided at multiple locations, including thirty-eight GP surgeries, youth and family centres, and through extensive outreach to ensure easy access for those that require different approaches. Our Mobile Harm Reduction Service vehicle, our premises at Brunswick Court and our partner premises are compliant with the building provisions of the Disability Discrimination Act.

Our People and Equality, Diversity and Inclusion

Services were delivered by a total of 93 staff across the year, with an average of 78 Full Time Equivalents. Our staff team grew significantly in quarters three and four thanks to additional investment from Bristol City Council's Transformation Programme. We recruited an additional eighteen staff, funded to 31 March 2025, offering a range of enhanced services designed to make improvements to the performance of Bristol's substance use treatment system.

Our volunteer support team provided a total of 2,308 hours of valuable support to our front-line services within the year. This represents an avoided cost of £9,971. More importantly, these hours represent BDP equipping its volunteers with skills, a passion for harm reduction, ambassadorship and representatives of BDP's values across the city.

In quarter 4 BDP completed the first part of our re-accreditation under the Investing in Volunteers scheme. Investing in Volunteers (IiV) is the UK quality standard for good practice in volunteer management. This represents both a material and values-based commitment by BDP showing how embedded and engaged throughout BDP's services volunteers are. Having passed the pre-assessment with no concerns recorded, we are confident this will be achieved and ratified in Q1/Q2 2024/5.

BDP's Traineeship scheme specifically looks to recruit from under-represented communities creating employment opportunities for those who are economically inactive. During 23/24 we supported five trainees by providing full-time work and supporting them through a recognised Health and Social Care qualification, funded by local businesses through the apprenticeship levy, at no cost to BDP. We are delighted to report that all five of our trainees have secured permanent employment across a range of roles at BDP.

We have put considerable effort into becoming a continual learning organisation around equality diversity and inclusion (EDI) this year, setting up an internal cross-organisational working group facilitated by Temba Mahari from Stand Against Racist Incidents (SARI), whom we contract as an expert consultant to support this work.

Bristol Drugs Project Limited

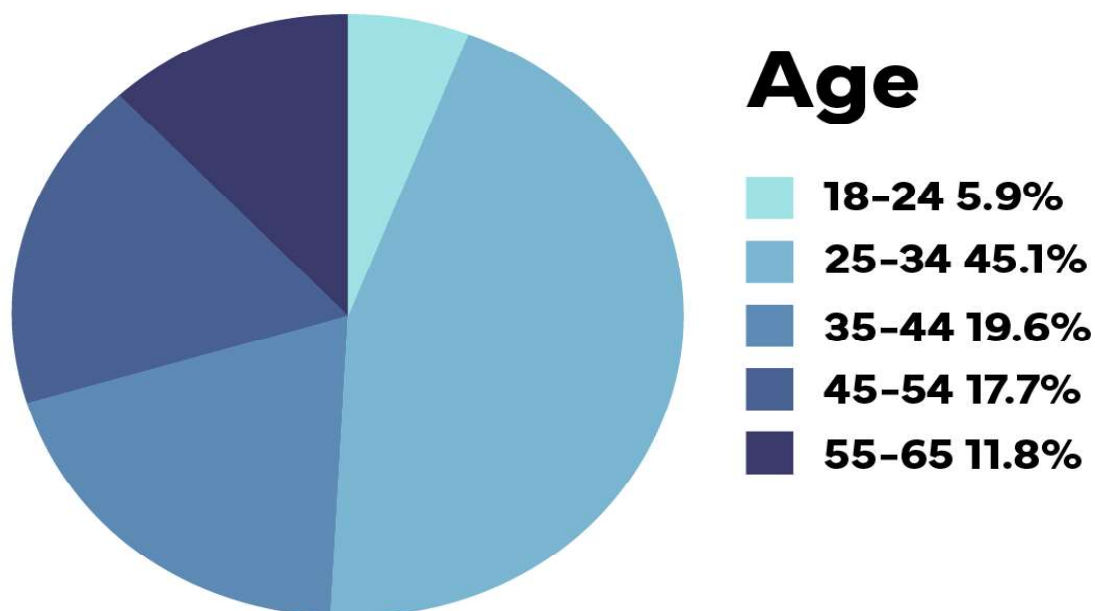
Report of the Trustees

For the year ended 31 March 2024

The group has decided to focus first on our response to increasing diversity in the area of racial diversity as it is an area we are under-represented in across all levels of the organisation, when compared to our local community.

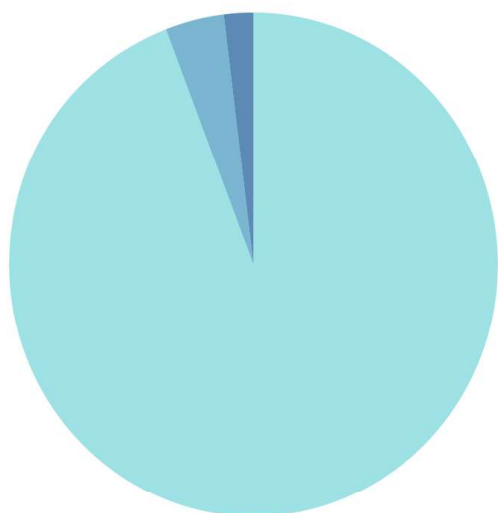
This represents our commitment to change and has manifested itself in an EDI survey, which we undertook in autumn 2023 to set a baseline of evidence. We will repeat the survey in June 2024, as we have had a significant intake of new staff and will continue to measure our representation to use it to focus energy to represent groups.

Our initial ED&I survey has provided a range of insights into our staff demographics:

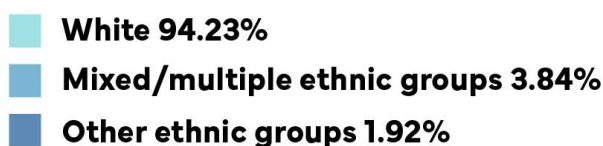


Age Range of BDP Staff as at Q3 23/24

The group has looked at how we might recruit staff and volunteers from under represented racial groups by developing relationships with grass roots community centres so they understand our work and will post and display our vacancies. This group will continue throughout the year and has begun a way of thinking and bringing about ideas, which we intend to action.

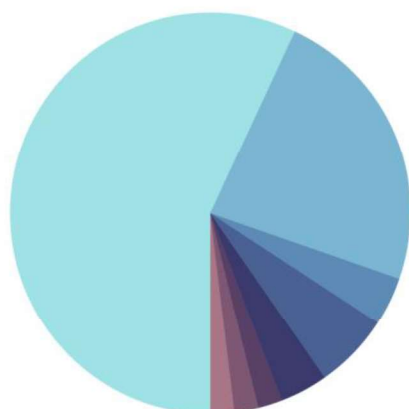


Ethnicity

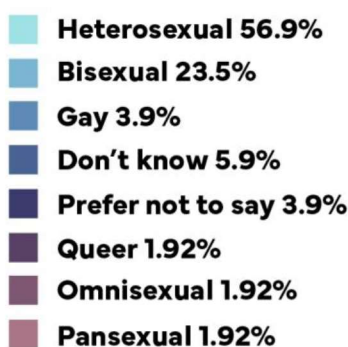


Ethnicity of BDP staff as at Q3 23/24

A spin-off from this group has been a Reading Group with representatives across the organisation, who are studying *How to Be An Anti-Racist*, by Ibram X. Kendi, coming together every 6 weeks with a facilitator, to discuss 2-3 chapters. This is intended to raise our awareness as a staff team about action we could take to improve our anti-racist response. Our board has also had training in EDI and has committed to recruiting two board members who are EDI representatives and we are working with SARI to achieve this through their networks. We have committed to having EDI training on a rolling programme for all staff as a mandatory part of our induction programme.



Sexual Orientation



Sexual Orientation of BDP staff as at Q3 23/24

Partnerships

BDP continues to operate as an effective partner to both statutory and non-statutory organisations and services at a national, regional and local level.

BDP was commended by regional leaders at the Office for Health Improvements and Disparities (OHID) for the quality of its communications in response to high numbers of drug overdoses in the summer of 2023, following the introduction of Nitazenes into the illicit drug supply chain. BDP literature and information was shared widely with commissioners and service providers across the south-west as a model for providing an effective response to minimise the risks of fatal and non-fatal overdoses.

Bristol Drugs Project Limited

Report of the Trustees

For the year ended 31 March 2024

Bristol become the first UK city to offer The Loop's pioneering drug-checking service regularly, from January 2024. With the service hosted by BDP at 11 Brunswick Square on the last Saturday of each month, individuals can submit substances of concern for analysis and they will be directly informed if the substance they submitted poses significant risk to themselves or others.

BDP continued to work very closely with Bristol City Council's (BCC) Public Health Team and ROADS partners; Developing Health & Independence (DHI), Brisdoc's Homeless Health Service and Avon & Wiltshire Mental Health Partnership NHS Trust (AWP). 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.

Following additional funding received by BCC as a result of central government's 10-year drug strategy, BDP played a central role in the rapid roll-out of additional services designed to address BCC's key strategic objectives for the ROADS system. These new services have resulted in an extended sub-contract arrangement between BDP and AWP as well as the secondment of two staff from DHI to BDP.

Following a significant donation from Brisdoc's Community Fund, BDP has been able to work closely with Dentaïd and Brisdoc in order to provide a number of emergency dental session via the mobile Dentaïd Truck, to service users who would otherwise be unable to access the treatment that they need.

BDP's Substance Misuse Liaison (SML or Shared Care) service continues to provide services within thirty-eight of Bristol's GP Practices, providing ease of access to substance use treatment in communities across Bristol whilst additionally improving access to primary care interventions for people who use drugs and alcohol. Links with GP practices have been further strengthened by i) the introduction of an appointment booking system via BDP's website, designed to make referrals from GPs into treatment far easier, ii) the provision of a strengthened assessment team for GP-referred clients, and iii) increased BDP staffing numbers within the Shared Care team.

BDP continued to work closely with partners as part of the Keeping Bristol Safe Partnership (KBSP) including Bristol Children and Adults' 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 in order to ensure delivery of effective services.

Our partnership with Bournemouth Symphony Orchestra continues to go from strength to strength, enabling our Recovery Orchestra to put on a number of excellent performances including its Spring Show attended by former Bristol West MP and Shadow Secretary of State for Digital, Culture, Media and Sport, Thangam Debbonaire. 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.

Profile & Influence

In order to announce the arrival of Anna Smith (CEO) and a restructured Senior Leadership Team, BDP secured a double-page article in sector magazine Drink and Drugs News, which stressed the importance of place-based services and local expertise in the delivery of community drug and alcohol services. With other locality-based services merging with larger providers and rebranding accordingly, BDP represents one of the last of its kind and continues to exert influence on the sector disproportionately to its size. In the run up to recommissioning, BDP used the article to position itself as essential to a successful Bristol treatment system.

The partnership with The Loop to deliver England's first regular drug-checking service received National attention and high-profile media coverage across all of the main new outlets with BDP's Director of Operations, Lydia Plant conducting multiple interviews including with BBC Breakfast.

Bristol Drugs Project Limited

Report of the Trustees

For the year ended 31 March 2024

BDP's website continues to demonstrate a profile and influence way beyond its immediate geographical area. Over 350,000 unique visitors viewed BDP's website within the year. Some interesting statistics include:

- Our harm reduction information on the drug 2CB has received over 135,000 unique views making it the second most-viewed article on 2CB on the entire web;
- The highest number of people visiting the BDP website was on Sunday 31 December (New Year's Eve) with the most viewed page being our harm reduction information on MDMA; and
- With one of BCC's key strategic aims being to increase numbers in treatment for alcohol, BDP added an alcohol survey to its website. Over one thousand people have completed the survey since its launch with 92% of respondents drinking at increasing or higher risk levels.

BDP was commended by OHID at a regional level for the quality of its response to an increased number of fatal and non-fatal overdoses in Bristol following the introduction of Nitazenes into the local illicit drug supply. BDP's work was shared as a best-practice example in order to support commissioners and treatment providers to develop their own communications in order to reduce harm within their own communities.

BDP was asked to meet Yvette Cooper, Shadow Home Secretary for a round-table discussion with community organisations working with young people about the realities of knife crime. There have been four tragic deaths of young men in Bristol since Christmas 2023. A member of our Targeted Youth Support Team, accompanied Anna Smith, CEO, to this intimate meeting.

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

Research partnerships:

Supporting academic research and continuing to contribute to the evidence base around substance use has continued to be a focus for BDP in the last 12 months. We entered Phase 2 of 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. This year, with a special dispensation from Avon and Somerset Police, we distributed over 1,800 pipes to over 1,000 individuals, followed by another behaviour change survey, including around 100 people who have never made contact with a drug and alcohol treatment service in their lifetime.

BDP and the University of Bristol recruited and interviewed people experiencing homelessness to contribute to ongoing research assessing how services can best respond to a changing climate. With an acknowledgement that services currently have mechanisms for low temperatures, we contributed to research into how services could better respond to extreme heat and extreme wet weather.

A member of staff and several service users have been a part of "Nothing about us, without us", a collaboration with the University of Bristol to understand people's experiences of stigma in the context of collecting opiate substitution therapy (OST) medication from their pharmacy. We have taken part in a variety of co-produced workshops and are now working towards a set of recommendations for pharmacies.

BDP are a key contributor to the unlinked anonymous monitoring (UAM) surveys of people who inject drugs (PWID). This aims to measure the level of HIV, hepatitis B and hepatitis C in this population by taking anonymised blood samples. They also monitor the levels of risk and protective behaviours in this population. The surveys provide data on people who inject psychoactive drugs (such as heroin) and also on people who inject image and performance enhancing drugs (IPEDs). This year, we completed surveys with 70 individuals.

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We continue to regularly engage with a range of researchers and look forward to growing these relationships in the coming year.

For adults, our range of services included:

Our open access Advice Centre in central Bristol remained open Monday to Friday and Saturday mornings. Services provided include triage and referral for a ROADS assessment; support in accessing other statutory and non-statutory services; and a safe, non-judgmental space with respite – including tea and coffee! - from often harsh day-to-day lives, including homelessness.

Harm reduction initiatives included:

- England's first regular drug-checking service in collaboration with The Loop;
- Needle and Syringe Programmes delivered within our Advice Centre and at approximately twenty Pharmacies across the city;
- A mobile harm reduction service including 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 whom are homeless or vulnerably housed;
- Outreach into local homelessness pathway providers and non-commissioned supported housing; and
- Home Delivery Service taking clean injecting equipment directly to people across Bristol improving accessibility of services whilst recognising financial poverty.

Additional investment from OHID and BCC's ROADS Transformation Programme, resulted in BDP launching new services to support Bristol's wider goals to reduce the number of drug-related deaths, raise the number of people in treatment and improve the quality of treatment for alcohol users in the city:

- BDP introduced a new system to refer GP patients seeking support for drug and alcohol use into ROADS. GPs and healthcare professionals in Bristol can now book their patients in for an appointment with a BDP worker at a specific date and time. The aim is to reduce waiting times for service users and ensure that they are seen by a drug or alcohol worker as soon as possible rather than having to be contacted to arrange a follow-up conversation;
- BDP has recruited a team of four workers (including one team leader) to deliver the assessments either at BDP, on the phone or online. Service users are assessed to identify the appropriate treatment within ROADS. Assessments for some issues (opiate substitution and GP-led alcohol detox) are delivered in GP practices by shared care workers, enabling the service user to be seen in their local area;
- BDP has been able to recruit additional Shared Care workers to support with building extra capacity, reducing caseloads and consequently improving the treatment offer in Bristol; and
- Finally, BDP has also recruited a team of four alcohol intervention workers (including one team leader) and created an online self-referral page for people in Bristol who would like support with alcohol use. Service users will receive an assessment from one of the team followed by an extended brief intervention for those that do not require a more intensive treatment episode.

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 In-reach to people who find it hard to access primary care nursing services.

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 crèche facilities continued.

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.

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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.

Over the past year, BDP's club and festival harm reduction service, The Drop, has continued to embed harm reduction within Bristol's Night Time Economy (NTE) by:

- Delivering training on harm reduction and drug-related emergencies to the NTE workforce in Bristol;
- Working in partnership with festival communications team to produce engaging harm reduction content, reaching over 20,000 accounts; and
- Working directly with students and university societies to improve access to low-threshold drug advice and support those who need it into treatment.

Our Opioid Assisted Treatment Programme (OAT) remains the largest "Shared Care" programme in the UK, delivered in partnership with all but one of Bristol's GP Practices. This makes it a genuine place-based service – offering easy access in the heart of communities across Bristol whilst also improving access to primary healthcare services for people who use drugs. Services provided by the Shared Care service reduce harm and the risk of opiate overdose and can provide a fully supported community detoxification programme with referrals to specialist prescribing via ROADS partners, if the client has additional complex needs.

Our Link Worker roles create identity-based pathways into treatment. These staff engage directly with the public and 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 roles focus on diverse communities, people with mental ill health or learning disability and people engaged with families in focus, people suffering domestic violence and abuse and improving access to respiratory & renal health services.

Thanks to additional funding from BCC, we were able to hold 36 Bristol Recovery Orchestra rehearsals, 50 Rising Voices Choir rehearsals, and 3 Creative Communities joint concerts.

In 2023/24 Creative Communities also:

- Started two new weekly groups: Beginners Music alongside Changing Tunes, and Lyrically Lifted designed and led by a BDP Trainee;
- Had 60 individuals coming to a regular group;
- Welcomed 35 new members;
- Held 23 performances, including three at Bristol Beacon (including the high-profile re-opening following extensive refurbishment), two in London and one in Wales;
- Performed to over 1,600 audience members; and
- Designed and led a taster session in Malcolm X Centre, St Paul's to focus on increasing diversity in our membership.

Sober Spaces continued to host monthly Open Mic nights, facilitated by BDP staff, volunteers and service users. They also held their first Sober Rave at Basement 45 which proved a hugely successful sell-out event.

Lyrically Lifted, BDP's spoken word and poetry group, held their first performance, featuring art created and delivered by BDP staff and service users.

Benefits for individuals

3,199 individual **adults** benefited from BDP's structured treatment services during 2023/24.

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271 individuals used our **Needle and Syringe Programme** only. **4** people were **injecting Image or Performance Enhancing Drugs**

A further **422** individuals are estimated to have accessed our **Needle and Syringe Program** based in **20** pharmacies across the city, interacting with the service an estimated **5,781** times.

76% (2,425 individuals) of the people BDP supported during this year were **25-54** years of age.

15% (480 individuals) of the people BDP supported during this year were aged **55 or older**.

28% (898 individuals) of the people BDP supported during this year were **female**.

5% (159 individuals) of the people BDP supported during this year were from **Black, Asian or Minority Ethnic communities**.

5% (147 individuals) of the people BDP supported during this year were of **mixed heritage**.

4% (143 individuals) of the people BDP supported during this year were from other **White European communities**.

5% (169 individuals) of the people BDP supported during this year, **English was not their first language**. **46 community languages** in addition to English were spoken.

8% (267 individuals) of the people BDP supported during this year identified as **Lesbian, Gay, Bisexual, Transgender or questioning**.

29% (923 individuals) of the people BDP supported during this year described themselves as having a **disability**.

54% (1,714 individuals) of those who disclosed their religion (2,602 individuals) reported having '**no religion**'.

Heroin remains the most widely used main drug by **59% (1,901 individuals)** of all those BDP supported during this year; however poly drug use, with **heroin and crack cocaine** used in combination, remains the most common pattern of usage, with **63% (1,196 individuals)** of people using heroin also using crack cocaine.

8% (243 people) who benefited from BDP services are **living with children**.

20% (654 individuals) of the people BDP supported during this year were **in regular employment**.

People living in all areas of Bristol benefitted from BDP's services with the largest populations living in eight wards:

- **Lawrence Hill (284 individuals or 8.8%);**
- **Hartcliffe & Withywood (226 individuals or 7.1%);**
- **Central (184 individuals or 5.8%);**
- **Easton (167 individuals or 5.2%);**
- **Ashley (161 individuals or 5.0%);**
- **Filwood (135 individuals or 4.2%);**
- **Avonmouth & Lawrence Weston (122 individuals or 3.8%); and**
- **Southmead (108 individuals or 3.4%).**

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For children and young people, our range of services included:

The service works preventatively to support young people from moving into more serious drug use and as part of a wider whole family approach, below are some examples of our reach throughout 2023/24:

BDP continue to deliver targeted services in Bristol for young people who are both using substances themselves and / or affected by parental substance use. The interventions are up to 12 weeks duration with children and young people aged 11-19 years (up to 24 weeks with learning difficulty or disability). During 2023/24 the team engaged with **161 who were using substances themselves** and **69 who were affected by someone else's use, 83% reporting a positive outcome** following the intervention. The team also made **54 referrals** into more structured treatment.

Our two 'M32' Youth Groups, a youth space that supports young people affected by parental substance use, continues to work with **5-16 year olds** (split into two age groups). During 2023/24 the team support **48 Children and Young People**, delivering **33 groups**.

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, with the choice to then be referred into services for further support. Referrals are received each week from Avon & Somerset Constabulary, most for possession of cannabis, with a small number for possession of ketamine, crack and heroin. During 2023/24 we **assessed 38 young people and made 12 referrals into CYP support services**.

Our New Leaf project continues to serve young people with **entrenched cannabis use and Child Criminal Exploitation** involvement, particularly those who are vulnerable to being drawn into the fringes of drug market supply and the associated risks. The services work as part of a multi-disciplinary team across the City and in 2023/24 worked with **25 young people** as part of the offer.

New Leaf Rapid, seeing young people as an alternative to exclusion from Bristol's secondary schools where they have been found in possession of a banned substance, benefitted from additional funding during this year. During 2023/24 the service **received 69 referrals. 40 were supported through for 1:1 and 29 were seen in workshops**.

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.

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The following table provides a summary of BDP's performance against key commissioned performance indicators:

Service Delivery: accessible, high quality and responsive.	Q1	Q2	Q3	Q4
Number of assessments undertaken	88	87	77	100
% of service users waiting >3 weeks for a shared care	21.00	11.00	15.00	23.00
% of shared care clients with an in date medication prescribing risk assessment	98.40	98.60	99.50	99.50
% of eligible service users who have had a Hepatitis C Test in this treatment journey	66.00	66.00	69.50	71.70
% of eligible service users who have been supplied with Naloxone in this treatment journey	44.60	43.80	51.60	60.00
% of clients who are retained in treatment for longer than 12 weeks	74.60	67.60	68.80	54.30
% of injecting drug users in Treatment who had reduced or ceased injecting after first 6 months	87.30	85.00	84.00	82.50

In addition to the increase in the number of people benefitting from drug or alcohol treatment services, it is also feedback from individuals and our partners that really demonstrates the quality and impact of the services BDP delivers.

Adults told us:

"BDP have saved my life, time and time again. I know I can come back whenever I need you and that you won't judge me" - An email to BDP

"You don't seem to adhere to one thing in particular which means there is something for everyone. You have something on cognitive behavioural science, one thing on fellowships. Then you have the creative communities. You keep everything up to date which shows you're an organisation that is working." - Feedback left in advice centre feedback box

"I only had one session with my new shared care worker and I felt so heard and so understood- she listened and just got me so quickly- I know what I need to do next" - Feedback given to Shared Care Manager

Children and Young People we support told us:

"I love group because gives me a break from what is going on at home"

"I wish I could come to group more, it's the best thing ever"

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:

"It was fantastic to meet you this morning, I'm truly inspired by your experience. Meeting people like you makes me feel even more excited about working in this field every day." – Local partner agency worker after visiting Creative Communities

"I did some interviews with people who use spice at BDP a few weeks ago, facilitated by Ed and was deeply impressed by the services and programs run by BDP" - Postdoctoral Research Associate, Addiction and Mental Health Group (AIM)

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"You are a trusted source of information about drugs- you always know what's going on and are ahead of the curve"- Police Officer

Demonstrating Effectiveness: Reducing Drug-Related Deaths

Reducing Overdose

Every drug related death is an avoidable tragedy. One of BCC's key areas of focus is to reduce drug-related deaths and we have supported and introduced numerous initiatives that aim to reduce the number of drug-related deaths in Bristol and beyond. 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.

The last year has seen the introduction of Nitazenes into the illicit drug market. These synthetic opioids are very high-strength and have been the cause of increases in fatal and non-fatal overdoses in Bristol and further afield at various points during the year and are likely to remain an ever-present risk moving forward.

The UK's first regular drug checking service launched in Bristol in January, delivered by leading harm reduction charity The Loop in partnership with BCC and BDP.

The trailblazing evidence-based health service aims to reduce harm from dependent and high-risk drug-taking, increase understanding of local drug markets, and share information with stakeholders, including police and health services, to support harm reduction messages to wider drug using communities. It is funded by BCC and operated by The Loop's team of professional chemists and health professionals, hosted at 11 Brunswick Square by BDP.

Our focus to protect people who use opioids has remained to make Naloxone (administered via intramuscular injection) and Nyxoid (administered via a nasal spray) as widely available as possible. This year, we continued the training staff from Avon and Somerset Police to carry and use Nyxoid, 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 to work towards the micro-elimination of Hepatitis C (the WHO global hepatitis strategy to reduce new infections by 90%), working in partnership with Hep C U Later, the Hep C Trust, University Hospital Bristol Western and Gilead Research. This funded a full-time post for the second year running to assertively reach, test and support access to treatment for Hepatitis C. In the last 12 months, 80 people who had previously tested positive for Hep C are now free of Hepatitis C and we have continued to support access to treatment with creativity and flexibility, offering home visits and life-saving medication deliveries. We tested 857 people across our services and have continued to train all staff to be able to offer BBV testing.

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.

Safeguarding

Following last year's concerns that the ROADS partnership was under-referring vulnerable adults to social care, additional support from ROADS Social Worker has continued. The ROADS Safeguarding Lead has provided mandatory training for staff across the partnership.

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BDP has introduced a new dedicated Safeguarding Lead role held by Sarah Price, one of our Team Leads. This has resulted in further strengthening of recording and monitoring processes. Safeguarding concerns on the caseload are reviewed on a fortnightly basis and safeguarding is recorded on the corporate Risk Register, which is reviewed by the trustees at their six-weekly meeting. The number of successful adult safeguarding referrals made by BDP has 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. We have contributed 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 Transformation Programme (formerly 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 £69,010. This compares with a surplus of £42,629 in the previous year. This surplus has been achieved by increasing income by £430,563 against budget projections as a result of additional ROADS contract income linked to BCC's Transformation Programme and by reduced expenditure.

The accumulated funds at the year-end totalled £4,096,129 (2022/23 £4,027,119). £4,562,239 is the total income for the year. Restricted funds are £339,630 (2022/23: £421,472) and unrestricted funds were £3,756,499 (2022/23: £3,605,647).

Principal Funding Sources

Income received in 2023/24 was £4,562,239 (2022/23: £4,238,551).

Of the full year's income, £998,164 (2022/23: £999,440) 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.

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.

Investment Policy

Our investment objectives are to achieve growth and income. We aim to generate sustainable returns that allow us to achieve our charitable objectives while protecting the capital value of our investments. We recognise that every investment carries risk, and we manage these risks to ensure that they are commensurate with our objectives and the financial resources available. BDP's risk appetite is moderate, and we are willing to accept fluctuations in the value of our assets in pursuit of our investment objectives.

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BDP will balance risk and return to achieve our investment objectives. We will seek to achieve our investment goals through a mix of investments with different risk profiles to achieve a diversified portfolio of investments that suit our needs. As stated above, we will balance the risk of lower returns versus the risk of damaging reputation, financial stability or alienating support.

We invest our financial resources in line with our objectives, risk appetite, and investment policy. An initial investment part way through the year with our Investment Manager, Cazenove, had yielded a return of 5.1% by the year end. However, our investment time horizon is long-term, and we aim to invest in funds for the long term. We recognise that investing is a long-term activity that requires a disciplined approach to generate sustainable returns.

We will ensure that our charity has sufficient liquidity to meet our financial commitments, including grants and other charitable activities. We will invest in liquid assets and maintain an appropriate level of cash reserves to ensure that we can access our money when we need it.

We will measure the performance of our investments based on the total return, Consumer Prices Index (CPI) plus 4%, and other appropriate benchmarks. We will review our performance regularly and adjust our investment strategy as necessary.

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 increased to £210,000.

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 £2,778,412 for the financial year 2024/25. 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.

The Board of Trustees has built up healthy reserves to allow for uncertainty and to support vital services not funded by our current ROADS contract. With the ongoing uncertainty of commissioning of the majority of our services in 2024/25, the board have agreed that we retain £1million in reserves, to cover this continued uncertainty, particularly where some programmes are not funded in full. From experience of commissioning in the city, there is a real possibility of an extended decision schedule, so we need this funding to continue vital services and to allow us time to find funds for unfunded streams for these programmes, from alternative sources. We aim to do this with a fundraising strategy we will agree in early 2024/25.

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 five measures of likelihood of occurrence and five measures of impact. Mitigation measures are reviewed, and a post evaluation score agreed with retained risks categorized 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.

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

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.

BDP has secured significant additional income this year as a result of OHID funding and BCC's Transformation programme. This year has seen the adoption of a "full-cost recovery" model as well as achieving a realistic margin on new monies in order that BDP can increase its resilience and improve its infrastructure.

We continue to take steps to diversify our 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 31 March 2025 this year, at the Year Five funding value. The YYS contract has been extended to align with the ROADS contract to 31 March 2025, after which the two services will be commissioned as one entity.

BDP has developed a strong partnership consisting of national and local partners that it feels offers it the best chance of a successful re-tender for Bristol substance use services, providing a degree of certainty over the next five years, with potential for further extensions of a further four years. A successful bid will see BDP maintain similar levels of net income, workforce and range of services although the partnership structure will necessitate changes to organisational and operational structures.

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. We have been largely very successful in recruitment activity over the course of the year with a significant number of additional roles filled quickly in order to support the rapid roll-out of additional services.

The Board of Trustees agreed a change to the annual leave policy requested by Unison, that now sees staff accrue additional leave on each working anniversary up to the maximum entitlement – a change from the previous approach to accumulated increases at three and five years.

The last year saw the introduction of an Employee Assistance Programme (EAP) which is a confidential employee benefit designed to help you deal with personal and professional problems that could be affecting your home life or work life, health and general wellbeing.

This includes:

- Life support: Access to counselling for emotional problems and a pathway to structured therapy sessions (employees only) at your convenience;

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- Legal information: For issues that cause anxiety or distress including debt management, consumer, property or neighbour disputes (employees only);
- Bereavement support: Health Assured offers qualified and experienced counsellors who can help with grief plus legal advisors to help with related legal matters;
- Medical information: Qualified nurses are on hand to offer support on a range of medical or health related issues offering practical information and advice; and
- Online CBT: We recognise the value of self-help tools in dealing with a range of issues, which is why we have a range of CBT self-help modules, informative fact sheets and invaluable advice videos from leading qualified counsellors.

Disaster & Business Continuity

An 'Emergency Response Planning Document: Business Continuity' sets out BDP's response to disaster situations. This has not been invoked within the last year.

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

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.

Recognising that significant changes within the organisation as seen within the last year have the potential to exacerbate reputational risk, this has been monitored and mitigated against via the corporate Risk Register which is reviewed at six-weekly board meetings, with Committees reviewing their "owned risks" at each meeting.

PLANS FOR THE FUTURE

BDP's strategic direction and priorities continue to evolve in order to ensure that the charity can continue to flourish and develops services in line with emerging need.

With the process for Bristol ROADS recommissioning having commenced this year, the differing approach from BCC guarantees significant change in the year ahead. The revised approach has necessitated a partnership bid which will have significant structural and operational change for BDP.

With ROADS accounting for the majority of BDP's income, there is a clear case to pursue the diversification of income considering other commissioned opportunities alongside grant funding and charitable opportunities.

Workforce

As above, Bristol ROADS recommissioning will be the defining event of the next year. A successful bid will see BDP retain services roughly equivalent to its current proportion of the treatment system, income and workforce – albeit that there will be a change to working more closely in partnership with other charities, both local and national.

An unsuccessful bid would see the majority of BDP's workforce subject to TUPE to any successful bidder. We will know the outcome of this process early in the new financial year and will be able to enact any contingency actions in the event of this worst-case scenario.

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

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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.

Inflation has stabilised however the cost of living crisis continues for most. 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.

BDP has seen greater success over the last year in successful recruitment with an additional eighteen roles filled quickly to enable a rapid roll-out of additional services.

Children and Young People

For the first time, Targeted Youth Services (TYS) will be commissioned by BCC within the same contract as the adult services from 1 April 2025. Given that these services will be tendered as a sole contract, rather than lots as experienced historically, an "all-or-nothing" situation exists for both of BDP's main contracts.

As above, BDP has developed a strong partnership consisting of national and local partners that it feels offers it the best chance of a successful re-tender for Bristol substance use services, providing a degree of certainty over the next five years, with potential for further extensions of a further four years. A successful bid will see BDP maintain similar levels of net income, workforce and range of services although the partnership structure will necessitate changes to organisational and operational structures.

BDP continues to provide additional services to children and young people, such as its M32 group. These additional activities are currently funded from reserves with a key target for fundraised income to cover these costs.

Treatment and Support

Many of our ambitions for 2024/25 remain unchanged. 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.

BCC's Transformation Programme aims to address four key issues:

- Reduce drug-related deaths;
- Increase Numbers In Treatment;
- Increase Numbers in Treatment for Alcohol; and
- Improve continuity of care from HMP Bristol into community treatment.

BDP has adapted and supplemented its services in order to align to these local strategic objectives and to be recognised as local system leaders.

Other priorities include:

Reducing drug related deaths and improving health and wellbeing

Bristol Drugs Project Limited

Report of the Trustees

For the year ended 31 March 2024

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 continue to work with BCC's Transformation Lead to assess the impact of new services launched due to the Transformation Programme.

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 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.

Our funding secured from BrisDoc's charitable fund will enable us to provide emergency dental care with a specific focus on our homeless 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.

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

Our digital information and harm reduction offer has significant reach and profile. 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 and 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 black, African and minority ethnic (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 Service Level Agreement (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 heroin usage in the UK, which has historically been aligned with periods of increased austerity, and disrupted education following the pandemic.

Bristol Drugs Project Limited

Report of the Trustees

For the year ended 31 March 2024

As mentioned throughout this report, the introduction of Nitazines into the illicit drug supply creates significant additional risk of drug-related deaths. BDP will remain alert to these risks and collaborate with partners across Bristol and beyond in order to both minimise and raise-awareness of the risks.

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 our work (ROADS and our young people's work) in 2024, with the consultation process and the early-formation of a partnership approach in order to develop a successful bid for this already started.

We have conducted formal due diligence and selected a clinical partner that best complements our own expertise along with bringing together a range of local providers who we feel will support us in constructing the best system solution for Bristol. The tender opened at the end of the financial year with the bid having been submitted in May 2024.

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, orchestra and allotment, adding a precious dimension to BDP's work.

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 2024/25 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 3 April 1985 and registered as a charity on 14 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 Annual General Meeting (AGM) on 3rd October 2022.

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

Board of Trustees (Directors)

Bristol Drugs Project Limited

Report of the Trustees

For the year ended 31 March 2024

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 13 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 CEO, 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 CEO 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 AGM.

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 and in-house training; this enables them to gain an in-depth understanding of the charity's main activities to inform their decision-making.

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' Committees

A working party of trustees have conducted a review of organisational governance and initiated a new Committee structure, which was implemented at the end of the year. This has resulted in the creation of an additional Committee (People) and a restructure of responsibilities:

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

Bristol Drugs Project Limited

Report of the Trustees

For the year ended 31 March 2024

necessary to control financial risk, ensure service delivery within budget and agree significant capital expenditure.

The People Committee, has delegated authority from the Board of Trustees and meets quarterly to review all aspects of performance linked to people, HR, Safeguarding and EDI. The sub-group takes responsibility for the development of and adherence to all people policies.

Quality and Performance Committee has delegated authority from the Board and meets quarterly to ensure adequate and appropriate governance structures, processes and controls are in place throughout BDP to promote safe, high quality care, appropriate reporting to funders, 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 Anna Smith, Chief Executive Officer, Lydia Plant, Director of Operations, Ben Judd, Director of Business Development and Katheryn Talboys, Service Manager. Karen Black, Interim Management Support has supported the SLT throughout the year.

The SLT are responsible for delivering BDP's Strategic Plan. Operational decisions are made by the SLT at weekly 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.

Related Parties

Board of Trustees and SLT 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.

BOARD OF TRUSTEES' RESPONSIBILITIES

The trustees (who are also directors of the charity for the purposes of company law) are responsible for preparing the trustees' report and the financial statements in accordance with 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).

Company law requires the trustees to prepare financial statements for each financial year, which give a true and fair view of the state of affairs of the charity and of the income and expenditure of the charity for that period. In preparing those financial statements the trustees are 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 applicable UK accounting standards and statement of recommended practice have 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.

Bristol Drugs Project Limited

Report of the Trustees

For the year ended 31 March 2024

The trustees are responsible for keeping proper accounting records which disclose with reasonable accuracy at any time the financial position of the charity and which enable them to ensure that the financial statements comply with the Companies Act 2006. The trustees are also responsible for safeguarding the assets of the charity and hence for taking reasonable steps for the prevention and detection of fraud and other irregularities.

In so far as the trustees are aware:

- there is no relevant audit information of which the charitable company's auditors are unaware; and
- the trustees have taken all steps that they ought to have taken to make themselves aware of any relevant audit information and to establish that the auditors are aware of that information.

The trustees are responsible for the maintenance and integrity of the corporate and financial information included on the charitable company's website. Legislation in the United Kingdom governing the preparation and dissemination of financial statements may differ from legislation in other jurisdictions.

Members of the charity guarantee to contribute an amount not exceeding £1 to the assets of the charity in the event of winding up. The trustees are members of the charity, but this entitles them only to voting rights. The trustees have no beneficial interest in the charity.

Auditors

Godfrey Wilson Limited were re-appointed as auditors to the charitable company during the year and have expressed their willingness to continue in that capacity.

This report, including the Trustees' Report, was approved by the Board of Trustees on 7 October 2024 and signed on its behalf by:

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 2024 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 2024 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 the provisions available for small entities, in the circumstances set out in note 5 to the financial statements, 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 other information comprises the information included in the annual report other than the financial statements and our auditor's report thereon. The trustees are responsible for the other information. 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, which includes the directors' report prepared for the purposes of company law, for the financial year for which the financial statements are prepared is consistent with the financial statements; and
- the directors' report included within the trustees' 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 company and its environment obtained in the course of the audit, we have not identified material misstatements in the directors' report included within 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; or
- the financial statements are not in agreement with the accounting records and returns; or
- certain disclosures of trustees' remuneration specified by law are not made; or
- we have not received all the information and explanations we require for our audit; or
- the trustees were not entitled to prepare the financial statements in accordance with the small companies regime and take advantage of the small companies' exemptions in preparing the trustees' report and from the requirement to prepare a strategic report.

Responsibilities of the trustees

As explained more fully in the trustees' responsibilities statement set out in the trustees' report, the trustees (who are also the directors of the charitable company for the purposes of company law) 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 the trustees 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: 7 October 2024

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 2024

				2024	2023
	Note	Unrestricted £	Restricted £	Total £	Total £
Income from:					
Donations and legacies		39,121	-	39,121	22,584
Charitable activities	4	1,123,890	3,289,758	4,413,648	4,170,725
Other trading activities		14,104	-	14,104	3,665
Investments		95,366	-	95,366	41,577
Total income		<u>1,272,481</u>	<u>3,289,758</u>	<u>4,562,239</u>	<u>4,238,551</u>
Expenditure on:					
Raising funds		(4,003)	-	(4,003)	-
Charitable activities: provision of services		<u>(1,228,608)</u>	<u>(3,340,131)</u>	<u>(4,568,739)</u>	<u>(4,195,922)</u>
Total expenditure	7	<u>(1,232,611)</u>	<u>(3,340,131)</u>	<u>(4,572,742)</u>	<u>(4,195,922)</u>
Net gains on investments		<u>79,513</u>	<u>-</u>	<u>79,513</u>	<u>-</u>
Net income / (expenditure)		119,383	(50,373)	69,010	42,629
Transfers between funds		<u>31,469</u>	<u>(31,469)</u>	<u>-</u>	<u>-</u>
Net movement in funds	5	150,852	(81,842)	69,010	42,629
Reconciliation of funds:					
Total funds brought forward		<u>3,605,647</u>	<u>421,472</u>	<u>4,027,119</u>	<u>3,984,490</u>
Total funds carried forward		<u><u>3,756,499</u></u>	<u><u>339,630</u></u>	<u><u>4,096,129</u></u>	<u><u>4,027,119</u></u>

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 16 to the accounts.

Bristol Drugs Project Limited

Balance sheet

At 31 March 2024

	Note	£	2024 £	2023 £
Fixed assets				
Tangible assets	8		93,063	51,967
Investments	9		<u>2,143,141</u>	<u>16,000</u>
			2,236,204	67,967
Current assets				
Debtors	10	605,785		645,108
Current asset investments		700,603		2,657,658
Cash at bank and in hand		<u>1,987,550</u>		<u>1,713,874</u>
		3,293,938		5,016,640
Liabilities				
Creditors: amounts falling due within 1 year	11	<u>(1,224,013)</u>		<u>(891,488)</u>
Net current assets			<u>2,069,925</u>	<u>4,125,152</u>
Total assets less current liabilities			4,306,129	4,193,119
Provisions for liabilities	12		<u>(210,000)</u>	<u>(166,000)</u>
Net assets	14		<u>4,096,129</u>	<u>4,027,119</u>
Funds	16			
Restricted funds			339,630	421,472
Unrestricted funds:				
Designated funds			54,668	6,579
General funds			<u>3,701,831</u>	<u>3,599,068</u>
Total charity funds			<u>4,096,129</u>	<u>4,027,119</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 7 October 2024 and signed on their behalf by

John Long

Miko Lea

J Long - Director and Chair

M Lea - Treasurer

Bristol Drugs Project Limited

Statement of cash flows

For the year ended 31 March 2024

	2024 £	2023 £
Cash flows from operating activities:		
Net movement in funds:	69,010	42,629
<i>Adjustments for:</i>		
Dividends, interest and rents from investments	(95,366)	(41,577)
Profit on the sale of fixed assets	(9,834)	-
Gains on investments	(79,513)	-
Depreciation	17,188	12,154
(Increase) / decrease in debtors	39,323	(564,126)
Increase in creditors	332,525	223,330
Increase in provisions	44,000	-
Net cash provided by / (used in) operating activities	317,333	(327,590)
Cash flows from investing activities:		
Dividends, interest and rents from investments	95,366	41,577
Purchase of investments	(1,479,500)	-
Purchase of tangible fixed assets	(58,284)	(47,586)
Profit on the sale of fixed assets	9,834	-
Net cash used in investing activities	(1,432,584)	(6,009)
Decrease in cash and cash equivalents in the year	(1,115,251)	(333,599)
Cash and cash equivalents at the beginning of the year	4,371,532	4,705,131
Cash and cash equivalents at the end of the year	3,256,281	4,371,532
<i>Analysed as:</i>		
Cash at bank and in hand	1,987,550	1,713,874
Current asset investments	700,603	2,657,658
Cash held in investment portfolio	568,128	-
	3,256,281	4,371,532

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 2024

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 £3,701,831 and a cash balance of £1,987,550. 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 2024

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 incurs minimal costs through fundraising activities and these are discrete from other charitable operations.

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 2024

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

Listed investments traded on a recognised stock exchange are stated at fair value at the reporting date, which is deemed to be their market value. Any gain or loss, whether realised or unrealised, is taken to the Statement of Financial Activities.

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 £47,303 (2023: £41,490). Contributions totalling £10,662 (2023: £8,548) were payable to the fund at the balance sheet date and are included in creditors.

Bristol Drugs Project Limited

Notes to the financial statements

For the year ended 31 March 2024

2. Accounting policies (continued)

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.

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 2024

3. Prior period comparatives: statement of financial activities

	Unrestricted funds £	Restricted funds £	2023 Total £
Income from:			
Donations and legacies	22,392	192	22,584
Charitable activities	228,181	3,942,544	4,170,725
Other trading activities	1,325	2,340	3,665
Investments	41,577	-	41,577
Total income	<u>293,475</u>	<u>3,945,076</u>	<u>4,238,551</u>
Expenditure on:			
Charitable activities	<u>(395,520)</u>	<u>(3,800,402)</u>	<u>(4,195,922)</u>
Total expenditure	<u>(395,520)</u>	<u>(3,800,402)</u>	<u>(4,195,922)</u>
Net income / (expenditure) and net movement in funds	<u>(102,045)</u>	<u>144,674</u>	<u>42,629</u>

Bristol Drugs Project Limited

Notes to the financial statements

For the year ended 31 March 2024

4. Income from charitable activities

	Unrestricted funds £	Restricted funds £	2024 Total £
BrisDoc	30,000	-	30,000
Bristol City Council (ADDER & OHID)	518,190	-	518,190
Bristol City Council (ROADS)	-	3,279,893	3,279,893
Bristol City Council (SSMTR)	236,759	-	236,759
Creative Youth Network	23,797	-	23,797
Hepatitis C	38,003	-	38,003
Next Link	35,502	-	35,502
NHS BNSSG CCG (Vanguard)	43,131	-	43,131
Rough Sleeping Drug Alcohol Treatment Grant (Shared Care & Outreach)	135,688	-	135,688
Second Step	30,974	-	30,974
University Bristol & Weston NHS	-	8,665	8,665
Other charitable income less than £9,999	31,846	1,200	33,046
Total income from charitable activities	1,123,890	3,289,758	4,413,648

Prior period comparative

	Unrestricted funds £	Restricted funds £	2023 Total £
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
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
University Bristol & Weston NHS	-	17,105	17,105
Other charitable income less than £9,999	29,603	-	29,603
Total income from charitable activities	228,181	3,942,544	4,170,725

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 2024 was £Nil (2023: £7,523). 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 2024

5. Net movement in funds

Net movement in funds are stated after charging:

	2024 £	2023 £
Depreciation of tangible fixed assets	17,188	12,154
Auditors' remuneration (ex VAT)	8,450	7,500
Trustees' remuneration	Nil	Nil
Trustees' reimbursed expenses	Nil	75
Trustees' indemnity insurance	736	736
Operating lease payments:		
▪ Rent	122,146	91,664
▪ Equipment	4,236	4,012

In the prior year trustee reimbursed expenses relate to travel and subsistence costs for 2 trustees.

In common with other charities of our size and nature we use our auditors to assist with the preparation of the financial statements. Our auditors have also provided consultancy services to the charity during the year.

6. Salaries

Staff costs were as follows:

	2024 £	2023 £
Gross salaries	2,462,669	2,175,111
Employers national insurance	211,149	194,020
Pensions	47,303	41,490
	<u>2,721,121</u>	<u>2,410,621</u>

Two employees (2023: one) earned a salary in the range of £60,000 - £70,000 per annum.

Included in gross salaries are redundancy and termination costs totalling £6,000, comprising wholly of ex-gratia payments. Redundancy and termination costs have been funded from unrestricted general funds (note 16).

	2024 No.	2023 No.
Average number of employees (full time equivalent)	<u>78</u>	<u>73</u>
Average number of employees (headcount)	<u>93</u>	<u>86</u>

The total remuneration of key management personnel (as defined in note 2 (q) above) amounted to £250,396 (2023: £266,558).

Bristol Drugs Project Limited

Notes to the financial statements

For the year ended 31 March 2024

7. Expenditure on charitable activities

	Raising funds £	Charitable activities £	Support and governance costs £	2024 Total £
Staff costs				
External supervision	-	9,813	-	9,813
Legal and professional	-	-	3,438	3,438
Recruitment	-	22,230	-	22,230
Salaries, employer's NI and pensions (note 6)	-	2,663,023	58,098	2,721,121
Temporary staff	-	30,450	-	30,450
Training and development	-	23,074	-	23,074
Travel and subsistence	-	26,527	156	26,683
	-	2,775,117	61,692	2,836,809
Direct service costs				
Breaking Free/SARI	-	22,495	-	22,495
Client service access and translation	-	11,768	-	11,768
Client workshop	-	25,356	-	25,356
Contingency management and client research	-	4,177	-	4,177
Health care intervention	-	28,925	-	28,925
Youth groups	-	5,255	-	5,255
Needle and syringe programme	-	211,910	-	211,910
Volunteer expenses	-	4,986	-	4,986
	-	314,872	-	314,872
Partner payments				
Payments to joint providers	-	998,164	-	998,164
	-	998,164	-	998,164
Premises costs				
Premises costs	-	161,252	-	161,252
	-	161,252	-	161,252

Bristol Drugs Project Limited

Notes to the financial statements

For the year ended 31 March 2024

7. Expenditure on charitable activities (continued)

	Raising funds £	Charitable activities £	Support and governance costs £	2024 Total £
Other costs				
Audit fees	-	-	10,140	10,140
Bank charges	-	870	-	870
Depreciation	-	17,188	-	17,188
Equipment hire	-	4,236	-	4,236
Health, safety and welfare	-	12,578	-	12,578
Insurance	-	19,334	736	20,070
IT costs and support	-	40,815	-	40,815
Marketing and events	-	7,772	-	7,772
Non capital equipment	-	27,730	-	27,730
Printing, postage and stationery	-	11,465	-	11,465
Professional fees and consultancy	4,003	43,286	-	47,289
Provisions for liabilities	-	44,000	-	44,000
Subscriptions	-	785	-	785
Telephone charges	-	16,707	-	16,707
	<u>4,003</u>	<u>246,766</u>	<u>10,876</u>	<u>261,645</u>
Sub-total	4,003	4,496,171	72,568	4,572,742
Allocation of support and governance costs	-	72,568	(72,568)	-
Total expenditure	<u>4,003</u>	<u>4,568,739</u>	<u>-</u>	<u>4,572,742</u>

Total governance costs were £12,624 (2023: £11,417).

Bristol Drugs Project Limited

Notes to the financial statements

For the year ended 31 March 2024

7. Expenditure on charitable activities (continued)

Prior year comparative

	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 (note 6)	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	<u>999,440</u>	<u>-</u>	<u>999,440</u>
	<u>999,440</u>	<u>-</u>	<u>999,440</u>
Premises costs			
Premises costs	<u>155,319</u>	<u>-</u>	<u>155,319</u>
	<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 2024

7. Expenditure on charitable activities (continued)

Prior year comparative (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><u>4,195,922</u></u>	<u><u>-</u></u>	<u><u>4,195,922</u></u>

Bristol Drugs Project Limited

Notes to the financial statements

For the year ended 31 March 2024

8. Tangible fixed assets

	Motor vehicles £	Fixtures, fittings and computer equipment £	Total £
Cost			
At 1 April 2023	63,832	311,730	375,562
Additions for the year	19,353	38,931	58,284
Disposals	(9,834)	-	(9,834)
At 31 March 2024	<u>73,351</u>	<u>350,661</u>	<u>424,012</u>
Depreciation			
At 1 April 2023	63,832	259,763	323,595
Charge for the year	1,703	15,485	17,188
On disposals	(9,834)	-	(9,834)
At 31 March 2024	<u>55,701</u>	<u>275,248</u>	<u>330,949</u>
Net book value			
At 31 March 2024	<u>17,650</u>	<u>75,413</u>	<u>93,063</u>
At 31 March 2023	<u>-</u>	<u>51,967</u>	<u>51,967</u>

9. Investments

	Listed investments £	Investments in Associates £	2024 £	2023 £
Market value at 1 April 2023	-	16,000	16,000	16,000
Additions	1,479,500	-	1,479,500	-
Gains / (losses)	79,513	-	79,513	-
Movement in cash held by investment manager	<u>568,128</u>	<u>-</u>	<u>568,128</u>	<u>-</u>
Total investments at 31 March 2024	<u>2,127,141</u>	<u>16,000</u>	<u>2,143,141</u>	<u>16,000</u>

Investments at market value comprise:

	2024 £	2023 £
Listed investments	1,559,013	-
Cash held by investment manager pending reinvestment	568,128	-
Investments in Associate	<u>16,000</u>	<u>16,000</u>
	<u>2,143,141</u>	<u>16,000</u>

Bristol Drugs Project Limited

Notes to the financial statements

For the year ended 31 March 2024

9. Investments (continued)

Details of investments in associates 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	
			2024	2023
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.

10. Debtors

	2024	2023
	£	£
Amounts falling due within 1 year		
Trade debtors	569,503	494,961
Prepayments	33,861	24,045
Other debtors	283	123,964
	603,647	642,970
Amounts falling due after more than 1 year		
Rent and deposits	2,138	2,138
	605,785	645,108

Bristol Drugs Project Limited

Notes to the financial statements

For the year ended 31 March 2024

11. Creditors

	2024 £	2023 £
Amounts falling due within 1 year		
Trade creditors	255,789	231,714
Accruals	87,418	100,458
Other taxation and social security	57,974	44,787
Deferred income (see below)	817,761	421,173
Other creditors	5,071	93,356
	<u>1,224,013</u>	<u>891,488</u>

The movement in deferred income was as follows:

	2024 £	2023 £
Balance at beginning of year	421,173	196,586
Released during the year	(348,496)	(60,453)
Deferred during the year	<u>745,084</u>	<u>285,040</u>
Balance at end of year	<u>817,761</u>	<u>421,173</u>

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

12. Provision for liabilities

	2024 £	2023 £
Provision for lease dilapidation	<u>210,000</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 £210,000 (2023: £166,000) in the accounts.

Bristol Drugs Project Limited

Notes to the financial statements

For the year ended 31 March 2024

13. Guarantees and other financial commitments

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

	2024 £	2023 £
Amount falling due:		
Within 1 year	69,301	68,024
Within 1 - 5 years	63,441	63,441
	132,742	131,465

14. Analysis of net assets between funds

	General funds 2024 £	Designated funds 2024 £	Restricted funds 2024 £	Total funds 2024 £
Tangible fixed assets	93,063	-	-	93,063
Investments	2,143,141	-	-	2,143,141
Current assets	1,914,393	591,779	787,766	3,293,938
Current liabilities	(238,766)	(537,111)	(448,136)	(1,224,013)
Provisions	(210,000)	-	-	(210,000)
Total net assets at 31 March 2024	3,701,831	54,668	339,630	4,096,129

	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	(166,000)	-	-	(166,000)
Total net assets at 31 March 2023	3,599,068	6,579	421,472	4,027,119

15. Financial instruments at fair value

	2024 £	2023 £
Financial assets measured at fair value	1,559,013	-

Financial assets measured at fair value comprise listed investments.

Bristol Drugs Project Limited

Notes to the financial statements

For the year ended 31 March 2024

16. Movement in funds

	At 1 April 2023 £	Income £	Expenditure £	Transfers between funds £	Gains / (losses) £	At 31 March 2024 £
Restricted funds						
ADDER	31,469	-	-	(31,469)	-	-
ROADS APPS/SMART	-	257,611	(257,611)	-	-	-
ROADS Complex Needs	-	666,908	(666,908)	-	-	-
ROADS Early Engagement & Intervention	166,077	990,765	(1,012,831)	-	-	144,011
ROADS Substance Misuse Liaison	197,960	1,374,474	(1,402,781)	-	-	169,653
Veterans	25,966	-	-	-	-	25,966
Total restricted funds	421,472	3,289,758	(3,340,131)	(31,469)	-	339,630
Unrestricted funds						
<i>Designated funds:</i>						
50+ Get Back Out There	653	-	(653)	-	-	-
ADDER	-	463,141	(426,096)	(37,045)	-	-
Creative Communities	-	61,049	(47,349)	-	-	13,700
Dentaid Service	-	30,000	(3,314)	-	-	26,686
Hepatitis C Engagement Worker	1,107	38,003	(36,415)	-	-	2,695
Missing Link	-	35,502	(29,370)	-	-	6,132
National Lottery - New Roots	4,578	-	(7,168)	2,590	-	-
New Leaf Rapid	(5,720)	43,130	(37,410)	-	-	-
Safe Inhalation Pipe Prevention	5,961	4,084	(9,633)	-	-	412
Second Step Link Service	-	30,975	(30,975)	-	-	-
Special Allocation Service	-	7,983	(7,983)	-	-	-
Street Intervention Service	-	32,746	(32,746)	-	-	-
Sub total designated funds	6,579	746,613	(669,112)	(34,455)	-	49,625

Bristol Drugs Project Limited

Notes to the financial statements

For the year ended 31 March 2024

16. Movement in funds (continued)

	At 1 April 2023 £	Income £	Expenditure £	Transfers between funds £	Gains / (losses) £	At 31 March 2024 £
Unrestricted funds (continued)						
<i>Designated funds (continued):</i>						
Sub total brought forward	6,579	746,613	(669,112)	(34,455)	-	49,625
Connect Substance Misuse Liaison	-	102,942	(102,942)	-	-	-
Targeted Youth Service	-	23,797	(29,574)	5,777	-	-
Transformation Service	-	96,932	(96,932)	-	-	-
Young Peoples Service	-	142,144	(155,843)	13,699	-	-
Youth Alcohol Drug Diversion	-	3,264	(3,264)	-	-	-
Designated funds less than £9,999	-	7,228	(2,185)	-	-	5,043
<i>Total designated funds</i>	6,579	1,122,920	(1,059,852)	(14,979)	-	54,668
General funds	3,599,068	149,561	(172,759)	46,448	79,513	3,701,831
Total unrestricted funds	3,605,647	1,272,481	(1,232,611)	31,469	79,513	3,756,499
Total funds	4,027,119	4,562,239	(4,572,742)	-	79,513	4,096,129

Purposes of restricted funds:

ADDER - 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.

Bristol Drugs Project Limited

Notes to the financial statements

For the year ended 31 March 2024

16. Movement in funds (continued)

Purposes of restricted funds (continued):

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; and
- **Substance Misuse Liaison** delivering Opioid Substitution Treatment with GPs, community detox and alcohol detoxification.

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.

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.

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

Dentaid Service - A Partnership between Bridon, Dentaid and BDP with the purpose of providing monthly pop-up dental health clinics for people who struggle to get their dental health needs met in the community due to homelessness, drug/alcohol use and complex needs.

Bristol Drugs Project Limited

Notes to the financial statements

For the year ended 31 March 2024

16. Movement in funds (continued)

Purposes of designated funds (continued):

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.

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.

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.

Second Step Link Service- BDP employ and second a member of staff to the Second Step Link team. The Link Team supports people in Bristol who are street homeless or at imminent risk of homelessness, and who also experience severe emotional distress associated with a mental health problem.

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.

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.

Bristol Drugs Project Limited

Notes to the financial statements

For the year ended 31 March 2024

16. Movement in funds (continued)

Purposes of designated funds (continued):

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.

Transformation Service - The transformation programme is a programme of work being undertaken by Bristol City Council to make improvements to the drug and alcohol treatment system and work towards the aims set out by the Government's strategy. This includes raising numbers of people in treatment, supporting more people to seek treatment for alcohol use and reducing drug related deaths.

Young Peoples Service - BDP has continued the targeted service offered previously under Targeted Youth Services, for young people who are using substances themselves and / or affected by parental substance misuse.

Youth Alcohol Drug Diversion - 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.

Designated funds less than £10,000 - These are funds received for specific services/projects ie. Investing in new technology to help BDP engage with the people we support and reduce the harms they face and support PRISM.

Transfers between funds - represent topping up of designated funds with general funds and the transfer of restricted funds to designated funds as agreed with funders.

Bristol Drugs Project Limited

Notes to the financial statements

For the year ended 31 March 2024

16. Movement in funds (continued)

Prior period comparative

	At 1 April 2022 £	Income £	Expenditure £	Transfers between funds £	Gains / (losses) £	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>						
<i>50+ Get Back Out There</i>	6,514	-	(5,861)	-	-	653
<i>50+ Winter Household Award</i>	-	1,400	(1,400)	-	-	-
<i>Creative Communities</i>	-	389	(389)	-	-	-
<i>Hep C Engagement Worker</i>	-	22,673	(21,566)	-	-	1,107
<i>Missing Link</i>	-	3,054	(3,054)	-	-	-
<i>National Lottery - New Roots</i>	-	7,523	(2,945)	-	-	4,578
<i>New Leaf</i>	-	11,142	(11,142)	-	-	-
<i>New Leaf Rapid</i>	3,103	22,087	(30,910)	-	-	(5,720)
<i>Safe Inhalation Pipe Prevention</i>	-	6,071	(110)	-	-	5,961
Sub total designated funds	9,617	74,339	(77,377)	-	-	6,579

Bristol Drugs Project Limited

Notes to the financial statements

For the year ended 31 March 2024

16. Movement in funds (continued)

Prior period comparative (continued)

	At 1 April 2022 £	Income £	Expenditure £	Transfers between funds £	Gains / (losses) £	At 31 March 2023 £
Unrestricted funds (continued)						
<i>Designated funds (continued):</i>						
Sub total brought forward	9,617	74,339	(77,377)	-	-	6,579
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

17. 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.

18. Related party transactions

Michael Lea, Trustee, 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 prior year the charity made sales of £2,820 to Bristol Old Vic and Theatre Royal Trust Limited, of which £600 was included in debtors at year end.

Bristol Drugs Project Limited

Notes to the financial statements

For the year ended 31 March 2024

17. 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.

18. Related party transactions

There were no related party transactions in the current year. In the prior year BDP received £2,820 of income from Bristol Old Vic and Theatre Royal Trust which was a related party by virtue of having a trustee in common.

BRISTOL DRUGS PROJECT LIMITED

England & Wales - Charity number 291714

Accounts

Company no. 01902326
Charity no. 291714

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

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 MRCP 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 Trustees 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

Bristol Drugs Project

Report of the Trustees

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.

Bristol Drugs Project

Report of the Trustees

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.

Bristol Drugs Project

Report of the Trustees

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. BDPs 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.

Bristol Drugs Project

Report of the Trustees

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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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

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“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.

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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.

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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.

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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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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.

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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

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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.

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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 drama, choir and orchestra, adding a precious dimension to BDP's work. This year we have added our allotment to this suite 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

Report of the Trustees

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

Report of the Trustees

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

				2023	2022
	Note	Unrestricted £	Restricted £	Total £	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		<u>293,475</u>	<u>3,945,076</u>	<u>4,238,551</u>	<u>3,822,381</u>
Expenditure on:					
Charitable activities: provision of services		<u>(395,520)</u>	<u>(3,800,402)</u>	<u>(4,195,922)</u>	<u>(3,734,764)</u>
Total expenditure	7	<u>(395,520)</u>	<u>(3,800,402)</u>	<u>(4,195,922)</u>	<u>(3,734,764)</u>
Net income / (expenditure) and net movement in funds	5	(102,045)	144,674	42,629	87,617
Reconciliation of funds:					
Total funds brought forward		<u>3,707,692</u>	<u>276,798</u>	<u>3,984,490</u>	<u>3,896,873</u>
Total funds carried forward		<u><u>3,605,647</u></u>	<u><u>421,472</u></u>	<u><u>4,027,119</u></u>	<u><u>3,984,490</u></u>

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	16,000
			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		2,088,734
		5,016,640		4,786,113
Liabilities				
Creditors: amounts falling due within 1 year	11	(891,488)		(668,158)
Net current assets			4,125,152	4,117,955
Total assets less current liabilities			4,193,119	4,150,490
Provisions for liabilities	12		(166,000)	(166,000)
Net assets	14		4,027,119	3,984,490
Funds	15			
Restricted funds			421,472	276,798
Unrestricted funds:				
Designated funds			6,579	9,617
General funds			3,599,068	3,698,075
Total charity funds			4,027,119	3,984,490

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

Mike 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
Total income	<u>236,689</u>	<u>3,585,692</u>	<u>3,822,381</u>
Expenditure on:			
Charitable activities	<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><u>4,195,922</u></u>	<u><u>-</u></u>	<u><u>4,195,922</u></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	981,176	-	981,176
	<u>981,176</u>	<u>-</u>	<u>981,176</u>
Premises costs			
Premises costs	182,470	-	182,470
	<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><u>3,734,764</u></u>	<u><u>-</u></u>	<u><u>3,734,764</u></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	<u>63,832</u>	<u>311,730</u>	<u>375,562</u>
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	<u>63,832</u>	<u>259,763</u>	<u>323,595</u>
Net book value			
At 31 March 2023	<u>-</u>	<u>51,967</u>	<u>51,967</u>
At 31 March 2022	<u>-</u>	<u>16,535</u>	<u>16,535</u>

9. Investments

	2023 £	2022 £
Investments in associates	<u>16,000</u>	<u>16,000</u>

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
	642,970	79,682
Amounts falling due after more than 1 year		
Rent and deposits	2,138	1,300
	645,108	80,982

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
	891,488	668,158

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
Balance at end of year	421,173	196,586

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 £	Desingated 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>-</u>	<u>-</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>
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	General funds 2022 £	Desingated funds 2022 £	Restricted funds 2022 £	Total funds 2022 £
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>-</u>	<u>-</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>
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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

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)	-	-
<i>Total designated funds</i>	<i>(856)</i>	<i>178,675</i>	<i>(173,660)</i>	<i>5,458</i>	<i>9,617</i>
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).

BRISTOL DRUGS PROJECT LIMITED

England & Wales - Charity number 291714

Accounts

Bristol Drugs Project Limited

(A company limited by guarantee) Report and
Financial Statements Year Ended 31 March 2022

Company No. 1902326

Charity No. 291714

Bristol Drugs Project Limited

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Bristol Drugs Project Limited

Reference and administrative details

For the year ended 31 March 2022

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 K Barker D Bradnock (Appointed 27 September 2021) K Curling M Lea, BA Hons, FCA, CTA J Long QPM, BA Hons, MA (Chair) R Mayall R Paine T Rice (Appointed 9 November 2021) J Risk T Smyth MRCGP FRCS M Wilkinson (Appointed 9 November 2021)
Senior Management Team	Maggie Telfer OBE, Chief Executive Officer Rachel Ayres, Business Development Support Manager Stephen Jackson, Service Manager (resigned 31 December 2021) 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
Solicitors	Gregg Latchams Ltd 7 Queen Square Bristol BS1 4JE
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 2022

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 2022

Bristol Drugs Project is again able to report on a positive year for the charity during 2021/2022. The continued backdrop of the COVID-19 pandemic has required additional contingencies but, as the following report shows, these have not hindered BDP's ability to provide excellent services for those people who need them. As I stated 12 months ago, the commitment and resilience amongst staff and volunteers have been key factors in this.

The charity last year reported on how it had risen to the challenges of COVID-19 through innovation and adaptability. To an extent these have been consolidated upon during 2021/2022. As we reported last year though, longer term planned service provision also continued to be strengthened through the contract extensions for ROADS and Targeted Youth Support. It is pleasing to note too that the work with young people, commenced in 2021 with New Leaf, has also been extended. At BDP's strategic planning sessions during the autumn of 2022, Trustees restated a longer-term commitment to working with young people and families. Clearly, through these contracts, the involvement of BDP in this sphere provides a positive development of these aims.

The accounts for the year ending March 31st 2022 show that BDP made provision from reserves of £179,107 to cover reduced income and the adjustment to the national pay award 2.75% pay increase. Other factors though have contributed to a year end surplus of £87,617. For 2022/23, 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 2022/23. This is anticipated to be in the region of £230,000. BDP's strategy is not to continue to sustain services through reserves but, in the short term, the rationale for doing this remains justified. It also allows the charity to meet its contractual commitments until it begins to enter into tendering processes for new arrangements from 2023 onwards.

Our report last year was anticipating Part 2 of Dame Carol Black's 2-part Independent Review of Drugs, which was published on 8 July 2021. Part 1, published on 27 February 2020, provided analysis of the challenges posed by drug supply and demand. Part 2 focuses on drug treatment, recovery and prevention, all of which provide primary focusses for the work of BDP. As the Home Office comments, "The report's aim is to make sure that vulnerable people with substance misuse problems get the support they need to recover and turn their lives around, in the community and in prison." Its 32 recommendations for change are aimed at seeing improvements in the effectiveness of drug prevention and treatment, helping more people to recover from dependence. With its emphasis on multi-agency interventions and local accountability, BDP appears well-placed to continue and add to its work in these areas.

Bristol Drugs Project

Report of the Trustees

For the year ended 31 March 2022

On our Board of Trustees, we have been pleased to welcome new trustees, David Bradnock, Moyna Wilkinson, and Terry Rice, whose memberships were confirmed at our 2021 AGM. Towards the end of 2021, the Board was also joined by Dr Peter Godfrey, whose membership we hope to confirm at our next AGM. I believe this provides BDP with a full, committed, and broadly experienced Board of Trustees to support its work going forward.

I wish to thank all the staff and volunteers at BDP whose work, under the inspirational leadership of our CEO Maggie Telfer, has led to another year of significant achievement for the charity and allowed it again to provide high quality services to people who need them.

John Long

John Long QPM, BA Hons, MA

23 August 2022

Bristol Drugs Project

Report of the Trustees

For the year ended 31 March 2022

The Board of Trustees present their annual report and financial statements for the year ended 31 March 2022. 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 2021/22; highlights key achievements; and identifies challenges and ambitions for 2022/23.

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 those persons affected by addiction to drugs of any kind or otherwise in need;
- The advancement of training and research; and
- The prevention of drug addiction and provision of treatment and aftercare.

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.

Bristol Drugs Project

Report of the Trustees

For the year ended 31 March 2022

For example, BDP takes active steps to minimise any potential harm arising from its Needle and Syringe Programme by placing emphasis on safe disposal of injecting equipment supplied by BDP in order to minimise the risks that can arise from inappropriate disposal.

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 2021/22, 2,610 individual adults whose alcohol or drug use was problematic benefitted from services provided by BDP: this is an increase of 5.4 % compared with the previous year (2020/21: 2,476). The increase follows a return to higher levels of activity after lockdowns in the previous year. A proportion of these 2,610 people will have accessed more than one service or had more than one period of engagement during the year.

- 2,231 people started or continued in a structured treatment programme – principally Opioid Substitution Treatment (OST)
- 379 individuals engaged with our Harm Reduction and Needle and Syringe Programme. 208 (54.8%) (2021/22: 43%) were injecting Image or Performance Enhancing Drugs (IPED) – more commonly known as Steroids. An estimated further 160 people have accessed our Needle & Syringe Programme based in 26 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). We contribute to delivering the 'September Guarantee' which aims to minimize the number of young people who are not in education, employment or training (NEET). 291 children were supported through 1-1 appointments, 122 in workshop settings and 750 through detached work.

Bristol Drugs Project

Report of the Trustees

For the year ended 31 March 2022

BDP also continued to support children under 11 years old through our charitably funded M32 Youth Groups, supporting 5-10 and 11-16 year olds respectively.

Referrals to Bristol's Youth Alcohol and Drug Diversion (YADD) programme remained at a similar level to pre-pandemic periods with 48 referrals. The YADD programme offers an educational and supportive intervention as an alternative to a warning or caution for a first possession offence. Engagement remained high, with 75% of young people referred completing this alternative to a criminal justice 'footprint' and the negative impact this can have for young people's future employment opportunities.

This was the second year of 'New Leaf,' offering longer-term support to young people whose cannabis use is problematic and who are at risk of Child Criminal Exploitation. We also secured new funding through the Vanguard programme to establish 'New Leaf Rapid' which offers intervention as an alternative to school exclusion for a drug-related in school.

How We Provide Public Benefit

10th March 2022 marked 36 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 Programme, 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 46 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.

Bristol Drugs Project

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For the year ended 31 March 2022

Our People

Services were delivered by 67 full-time equivalent staff. Our volunteer support began to recover after being depleted by the reduced availability of people and BDP's reduced opportunity for volunteering during reduced face-to-face contact with service users needed to maintain social distancing during COVID-19 lockdowns.

We were able to resume our Trainee programme in 2021 with five people with lived experience of problematic drug or alcohol use recruited in September 2021.

Throughout 2021/22 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.

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 Healthcare Service and Avon & Wiltshire Mental Health Partnership Trust (AWP), the Office of Health Inclusion and Disparities (formerly Public Health England), 46 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.

Drug and alcohol services have been 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. New resources during the year through the ADDER programme enabled us to start a new partnership with Bristol City Council and Neighbourhood Policing teams to intervene early to reduce drug-related anti-social behaviour (ASB) in local authority housing stock.

A partnership working to develop more effective responses for people experiencing poor renal health was established towards the end of this period with a nephrology consultant and a new specialist nurse drug team at Southmead Hospital.

Bristol Drugs Project

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For the year ended 31 March 2022

This was year four 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.

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 who supported the emergence of Bristol's Recovery Orchestra returned to real-time performances.

BDP continued to work closely at both strategic and operational levels with Bristol's Golden Key programme, funded by The National Lottery Community Fund, in the penultimate year of its 8-year term. Golden Key works to improve the lives of people who experience multiple disadvantage – who form a significant proportion of our service users.

After a fallow year enforced by COVID-19, the 9th annual event to celebrate the lives of loved ones lost to drugs or alcohol, organised by Bristol Bereavement Through Addiction, of which BDP is a member, took place in November 2021. The support group at BDP, for people who have lost a loved one to a drug or alcohol-related death met virtually throughout the year, offering monthly, facilitated opportunities for people to seek and receive support from each other and attracting people from a wider geographical area.

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.

Our strong research partnerships continued during the year:

We facilitated research by the University of Leeds and Liverpool John Moores University, looking at people's experiences of care when they are having problems with both their mental health and alcohol or drug use.

We also worked with research by the universities of Dundee, Stirling, Bristol and Ling's Cross looking at understanding the contextual factors that impact on the effective provision of opiate substitution therapy (OST) and what works, for whom and under what circumstances.

Bristol Drugs Project

Report of the Trustees

For the year ended 31 March 2022

The Public Benefit We Provide

For adults, our activities included:

For April 2021 – March 2022, continuing to provide our 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.

Harm reduction initiatives including: **Needle and Syringe Programmes** delivered within our Advice Centre and at 27 pharmacies; a mobile harm reduction service; early morning outreach to street drinkers; two Wet Clinics delivered in partnership with the Homeless Healthcare 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.

Our weekly **women only session with child care** continued but on a pre-booked basis to support social-distancing.

Our **50+ Group** providing older people the opportunity to give and get support from their older peers continued to offer support to people whose main identity is as older people.

Our established group **Prism – supporting people identifying as LGBTQ+** continued to meet weekly with a format of three therapeutic groups followed by a social group with content designed by participants.

As the night-time calendar cleared from autumn 2021, we built our harm reduction presence at venues, continued our partnership with Bristol Students Union and University of Bristol, and got planning for the return of festivals.

Our **Opioid Substitution Treatment**: one of the largest programmes in the UK, delivered in partnership with **over 90% of Bristol GPs at 46 GP Practices**. This makes it a genuine **place-based service – offering easy access in the heart of communities right across Bristol**. Our **Link Worker roles – creating identity-based pathways into treatment** are designed to support other organisations to identify people who could benefit from drug or alcohol treatment who are not currently being referred to or engaging with this. They deliver brief interventions and support engagement with treatment, as well as ensuring that services and communities have contemporary information about Bristol's services and substances. Our three Link Workers role focus on **Diverse Communities, People with mental ill health or learning disability and people engaged with Families in Focus (Strengthening Families)**.

Last but not least, **our Creative Communities – Recovery Choir Rising Voices and Bristol Recovery Orchestra** all suffered during the pandemic with real barriers to meeting. Real-time meetings returned during the year as well as performances, including a Rising Voices appearance at Golden Key's annual awards ceremony in March 2022.

Bristol Drugs Project

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For the year ended 31 March 2022

Benefits for individuals

2,610 individual adults benefited from BDP's services during 2021/22. Many engaged with more than one service and some people had more than one episode of treatment during the year. Of these 2,610 people:

- 2,231 adults benefited from BDP's structured treatment services during the year.
- 379 individuals used our Needle and Syringe Programme only, and an additional 50% of people accessing needle and syringes historically access this through 27 pharmacies but cannot be identified as individuals from the data pharmacies recorded during this period.
- 98.87% were 25 years of age or older (2020/21: 98.8%) with 13.9% (2020/21: 12.3%) of people aged 55 or older.

Our profile of an ageing demographic is an increasingly prominent feature of drug and alcohol treatment populations across the UK, as well as in Bristol, 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% (2020/21: 26%) of the people BDP supported during this year were female.

Overall, 5% were from Black, Asian or Minority Ethnic communities, just under 5% of mixed heritage, and 4% from other White European communities.

For 5.3% of people, English was not their first language (2021: 4.5%). 32 community languages in addition to English were spoken (2021: 30) and BDP continued to invest in translation and interpreter support particularly for people engaged by our Diverse Communities Link Worker. Browsealoud remains a feature of our website enabling translation of content into multiple languages which can be read or spoken enabling this 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.

4% of people identified as Lesbian Gay Bisexual Transgender or questioning; this is the same as the proportion in the previous year.

16% of people described themselves as having a disability.

72% of those who disclosed their religion reported having 'no religion' (2020/21: 69%). Religions included Baha'i, Buddhist, Christian, Hindu, Jain, Jewish, Muslim, Pagan, and Sikh.

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For the year ended 31 March 2022

Heroin remains the most widely used main drug (79% 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 61% 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.

Just under 14% are living with children.

77% of people were living in secure housing (in a social housing tenancy, with family or owner-occupiers).

Just under 19% were in regular employment – a 2% rise from 2020/21.

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, delivering specialist services as part of Bristol's Targeted Youth Service with targeted interventions, normally of up to 12 weeks duration with children and young people aged 11-19 years (up to 24 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.

Continuing to deliver Bristol's Youth Alcohol & Drug Diversion (YADD) project. The YADD programme offers under 18's found in first possession of a substance controlled under the 'Misuse of Drugs Act' the opportunity to elect 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. 45 young people were referred during the year – a similar number as in 2021/22.

We continued our New Leaf project to young people who have entrenched cannabis use and Child Criminal Exploitation involvement. We are grateful to the CHK Foundation who have invested their resources in this intervention in Bristol 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. We added a new project, New Leaf Rapid, which enabled us to offer this as an alternative to school exclusion in Bristol's Secondary schools.

Bristol Drugs Project

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For the year ended 31 March 2022

Of the 291 children and young people supported through 1-2-1 Targeted Youth Support:

- 42% identified as female (2020: 39%).
- 22% defined themselves as from Black Asian and Minority Ethnic 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 45% of young people and 33% with identified Child Criminal Exploitation (CCE) risks; this is higher than the previous year (2020/21: 21% and 12% respectively).

ACHIEVEMENTS AND PERFORMANCE

Demonstrating Effectiveness – Individuals & Communities

97% of adults engaged in treatment with BDP were retained in, or completed, treatment during 2021/22 – an increase from the 2020/21 performance of 94.5%.

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.

Demonstrating Effectiveness – Individuals, Families & Communities

TOP data after 6 months in treatment showed BDP performance, at 54%, exceeding the top end of the expected performance range for cessation of opiate (mostly heroin) use at 6 month review for people starting a new episode of treatment. The expected range for comparator providers' was 38 – 52%. For cessation of crack cocaine use BDP achieved 50% (comparator providers' range 32 – 48%). This is the fourth successive year of performance in excess of the range expected.

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:

About their previous Shared Care Worker

"She saved my life when I couldn't save myself."

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For the year ended 31 March 2022

Message from J about to start an inpatient detox

"3 days away it's hitting me a bit now as it's almost here. Thank you J and can you tell V and C (other Engagement Team Workers) thanks for everything to all of the team who supported me and gave me help. And my shared care worker. I know the hard bit will start when I get out of there. Thanks to you J as you have been a big help just making sure I stayed safe."

Text message to BDP

"Just a little text to say thanks and that 7 years on I'm still sober all thanks to your help."

Phone call to BDP

"So thankful for all the support (Shared Care Worker) has given him over the years. He said he has done a remarkable job and hopes that he can continue to help provide this support to many people in the situation he was in. He has the strength every day to keep going and stay clean because of all the work put into him."

Letter from woman starting 12 month prison sentence

The reason I am staying in touch is because while you were supporting me at the BDP Centre, believe me when I say I felt heard, Supported and Safe and also respected. And my plan when I am out I should like to come back to the Women's group so I just want to stay close and connected.

Children and Young People we support told us

E told me that he has not spoken to anyone before and he wanted to tell me everything from "the beginning".... At the end of the session E told me that he felt much better, he felt a "release".

A Mum told us about the impact our New Leaf project was having

"Brilliant school run with him, what a difference a Youth Worker makes lol thanks ever so much x."

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For the year ended 31 March 2022

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

Feedback from research team following RECO Trial recruitment at BDP

“In all the interviews we conducted this week (27), we did not hear a bad word said about a Shared Care Worker, and I think that is a greater testament to the quality and passion that is put into the work at BDP, than anything we could ever say. The service users really look up to the staff, and the seeds they plant really do make a difference.”

Feedback after a BDP Behind The Scenes event from Police Officer

“I have dealt with students who brought a bag of ecstasy tablets into school and, sanctions aside, that was very much about managing the risk going forward as they had a lot going on. To that end, your message of harm reduction over zero tolerance is compelling, and something I always do my best to convey in any school classes I am asked to present. Your presentation will certainly assist me with that.”

Educating and enthusing the professionals of the future

School of Pharmacy, Bath

“Thank you so much for all your support over the years. I cannot overstate how important the BDP visits have been to our course and how much the students have gained from this. You have always been so supportive, even in times of great crisis, like a global pandemic, you could have easily dropped us but instead you and the team adapted. That is hugely appreciated.”

Demonstrating Effectiveness: Reducing Drug-Related Deaths

Reducing Overdose

Despite being an area with one of the highest prevalence of opiate and crack cocaine users per 1,000 population in England, the combination of extensive needle and syringe supply, opioid substitution treatment and training in the use of Naloxone (which reverses opioid overdose) has meant that Bristol has had a rate of drug-related deaths which has been much lower than many other areas. New funding during the year through the ADDER programme enabled us to add the supply of Nasal Naloxone (Nyxoid) to its injectable form (Prenoxad). This is easier to carry as it is smaller and is more likely to be used by professionals who may feel reticent about using the injectable form of Naloxone. With continuing funding for nasal naloxone into 2022/23 we will be able to evaluate the impact of this additional resource to reduce drug related deaths in Bristol. Although experiencing a smaller increase in deaths than many other areas, we have still lost many people known to many staff at BDP for many years and the impact of deaths continues to be keenly felt by many.

Our commitment to supplying Naloxone remains very high with 1,353 doses supplied in the calendar year 2021 (2020: 1,024) in this period – a 32% increase in supply. The increase includes the supply of Nasal Naloxone from November 2021. Of the 1,353 doses of Naloxone

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supplied, 52, were replacement doses where it was reported that they had been used to 'save a life'. Clearly not all overdoses would have been fatal, but some of these 52 would have been.

This remains impressive evidence of BDP's effectiveness in reducing drug related deaths through accidental overdose, giving more people opportunity to benefit from support and move on to life beyond treatment.

Reducing Transmission of Blood-Borne Viruses

We continued our sharp post-COVID-19 lockdown focus, on ensuring Blood-Borne Virus (BBV) testing for Hepatitis C is offered to people every 12 months. The importance of this activity was highlighted in December 2021 when two people, who had not injected for a decade, were tested for the first time, both were positive for Hepatitis C and started treatment. Without testing and treatment both would have been at risk of dying prematurely.

Increasing Needle and Syringe supply

Coverage is a calculation aimed at assessing what percentage of People Who Inject Drugs (PWID) have access to a sterile needle and syringe for every injection, thereby removing the risk of BBV transmission through sharing. After growing coverage of needle and syringe supply to PWID, we have sought to understand post COVID-19 lockdown reduced activity at our Needle and Syringe Programme - a picture being seen nationally.

Safeguarding

Unlike many areas of the country, including other areas of Avon & Somerset Police Area, Bristol has not seen the level of expansion of 'County Lines' – where out of area dealers set up phone-based supplies, often involving 'cuckooing' – occupying a vulnerable adult's accommodation to supply from and often involving coercion or escalating violence. However, existing dealing networks use similar methods and a number of vulnerable service users have been 'cuckooed' during the year. Our new ADDER-funded roles, intervening early where ASB is identified as drug-related, often involves supporting people being 'cuckooed'.

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 to co-ordinate involvement to support children and young people, and extending local support through our New Leaf and New Leaf Rapid projects working with young people whose entrenched cannabis use increases their vulnerability.

Challenging Prejudices

This underpins 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. It was encouraging to see the 2021 new government drug strategy prioritise new funding for areas experiencing greatest deprivation.

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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 £87,617. This compares with a surplus of £69,883 in the previous year. This surplus has been achieved by increasing income by £115,915 against budget projections and by reduced expenditure directly related to the impact of COVID-19 on service delivery and recruitment challenges. The accumulated funds at the year-end totalled £3,984,490 (2021: £3,896,873). Restricted funds are £276,798 (2021: £150,790) and unrestricted funds were £3,707,692 (2021: £3,746,083).

Principal Funding Sources

Income received in 2021/22 was £3,822,381, 3% more than the income received in 2020/21 of £3,706,466. The higher income in 2021/22 was attributable to new funding through the ADDER programme for programmes to support adults, new funding through the Vanguard Programme to establish 'New Leaf Rapid' offering alternative intervention to school exclusion to children and young people for drug-related incidents support and grants, notably from St. Monica's Trust to support BDP's work with older people.

Of the full year's income, £981,176 (2021: £965,787) 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.

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 2021/22 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 will work with them to review its investment policy to ensure the most effective stewardship of BDP's resources during 2022/23 and beyond.

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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.

The 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 have identified the need to retain unrestricted reserves necessary for 26 weeks operating costs, a budgeted figure of £1,618,061 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 categorized 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.

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, YYS contract was confirmed for a fifth and final year to May 2023, with a further tapered

Bristol Drugs Project

Report of the Trustees

For the year ended 31 March 2022

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.

Disaster & Business Continuity

An 'Emergency Response Planning Document: Business Continuity' sets out BDP's response to disaster situations. BDP reviewed this policy regularly. During the year BDP continued to review risk planning procedures to mitigate the impact of COVID-19 and ensure that BDP has been able to operate safely within Government guidance, which changed on multiple occasions during 2021/22. The views of staff are actively sought as part of regular COVID-19 risk assessments undertaken on a monthly cycle or when there was any significant change to guidance. All BDP spaces were assessed for maximum occupancy to ensure social distancing; sanitising regimes are in place and visual materials developed to augment national COVID-19 messaging and changed regularly to avoid these becoming 'wallpaper' and overlooked.

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

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 FUTURE PERIODS

We will be refocusing BDP's strategic direction and priorities to ensure that the charity can continue to flourish and to set new challenges.

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.

COVID-19 has also shone a spotlight on 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. This following year will be one where we use our skills, learning, passion, and partnerships to make a bigger difference to more people's lives.

Bristol Drugs Project

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For the year ended 31 March 2022

Workforce

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

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.

We will recruit our eighth 'batch' of trainees during 2022/23 – people with a recent personal history of problematic drug or alcohol use who face significant barriers to employment – usually a challenging criminal record. We will ensure that these trainees are equipped by BDP to follow in the footsteps of others. They will develop 'on the job' experience and skills and gain a Level Three qualification in a new partnership with Weston College which equips them to apply for work in this field or related housing or social care and increases lived experience within BDPs and others' workforces.

Children and Young People

In the final year of Bristol's Targeted Youth Support (TYS) and of youth services in their current form, we will contribute with other young people's services, including the Youth Council established last year, to the future shape of support 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.

Treatment and Support

Many of our ambitions for 2022/23 are the same as last and previous periods. This is not because of failure of our plans but the reality that we are working 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. At the heart of change for many people using opiates also lie 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. New psychologist involvement funded through the new ADDER programme will bring new skills to support our Shared Care Team in particular to help people they support to locate those less harmful coping mechanisms and move out of treatment into a new period of their lives.

Bristol Drugs Project

Report of the Trustees

For the year ended 31 March 2022

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 2022/23.

The most recent estimate of the population of people dependent on opiates in Bristol is 4,130 people. 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 and it is time to do something differently.

So a priority for 2022/23 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 deaths and improving health and wellbeing

As referenced earlier in this report, a significant proportion of our service users have undiagnosed or untreated health conditions – with respiratory illnesses featuring frequently. 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 vaccination, smoking cessation, and supporting pathways into primary and secondary care. Our enhanced nursing time, sub-contracted from BrisDoc Healthcare, will enable us to improve significantly access to physical health care, including wound care 'there and then' for our vulnerable population. We will also build on embryonic partnerships with the Renal Unit at Southmead Hospital to identify opportunities to detect renal ill health earlier and reduce shockingly high levels of mortality from renal failure experienced by people dependent on drugs or alcohol. A further year's funding for Nasal Naloxone will enable us to further expand supplies to ensure it is on hand to reverse opiate overdoses.

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

This has been difficult to establish post-COVID-19 – context changes in Primary Care. We will renew our efforts to embed this service within GP Practices.

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

We will continue to polish our digital harm reduction activity so that, we continue to support people to reduce avoidable 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 hosting and supporting The Loop to deliver their first licenced Drug Safety Checking service in the UK, here in Bristol.

Bristol Drugs Project

Report of the Trustees

For the year ended 31 March 2022

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. To support increased numbers engaging in treatment we have appointed a dedicated worker to support people to engage with and complete this life-saving intervention.

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.

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, which we may face following the pandemic.

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. We are particularly excited about a collaboration in 2022/23 which includes piloting use of crack pipes as a harm reduction measure.

National & Local Drug Policy, Strategy & Legislation

Publication of a new government drug strategy at the end of 2021- "From Harm to Hope" looks to reverse the significant funding reductions in drug treatment made during the 2000's. Of particular note is its 10-year term, signalling once again government recognition that drug problems cannot be fixed in the short term. Bristol is a year one beneficiary of new investment.

Although welcoming renewed government interest, the strategy has two key areas of concern:

- The refusal to consider piloting so-called Drug Consumption Rooms (DCRs) – much more accurately described as Safer Injecting Spaces. It is only rational and more importantly, compassionate, that while we support Drug Safety Checking which reduces harm primarily for young adults, likely to be in work or education we also support the opportunity for an older population, with complex needs, who experience significant health issues. We are pleased that DCRs are clearly identified in Bristol's Alcohol & Other Drugs Strategy as something Bristol would want to support, should legislation permit; and

Bristol Drugs Project

Report of the Trustees

For the year ended 31 March 2022

- The intention to criminalise more people because of their drug use, which crystallised in the government White Paper 'Swift, Certain, Tough: New Consequences for Drug Possession'. We will certainly oppose this direction of travel, which would likely bring an end to our Youth Alcohol Drug Diversion programme and create increased harms for people.

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 also seek to secure a more solid basis for our activities which are additional to those formally commissioned, but which add real value to people and communities. These include our Youth Groups, and our Creative Communities which offers of drama, choir and orchestra, adding a precious dimension to BDP's work. We will also sustain and grow our work with populations facing specific barriers to finding help – including LGBTQ+ people, people with a learning disability, Older People, and Black, Asian and Minority Ethnic people.

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 2022/23 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 have commenced a 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. A key outcome sought is to bring them up-to-date with current, modern terminology. The Directors proposed changes to the Charity Commission and received their agreement to these in March 2022, these will be considered for adoption at the AGM in 2022.

Bristol Drugs Project

Report of the Trustees

For the year ended 31 March 2022

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. David Bradnock, who retired in 2020 from a police liaison role with Bristol City Council Public Health Team, joined the Board in March 2021 and will stand for election at the next AGM.

Bristol Drugs Project

Report of the Trustees

For the year ended 31 March 2022

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, though the need to maintain social-distancing in service delivery has limited opportunities for Trustees to do this during this year, and to participate in the charity's annual service planning and review day and in-house training; this enables them to gain an in-depth understanding of the charity's main activities to inform their decision-making.

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. Trustees also held two in-person, half-day strategic planning meetings where external facilitation supported them in identifying challenges and agreeing shared priorities for the charity.

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 and Rod Mayall. Quality and Clinical Governance Committee is chaired by Dr. Tom Smyth, a retired GP, with members Rozzy Amos, David Bradnock, Robin Paine, and Jennifer Risk. 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

This comprises the Chief Executive, three 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 Senior Leadership Team 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.

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

Bristol Drugs Project

Report of the Trustees

For the year ended 31 March 2022

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 February 2022.

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.

Maggie Telfer, CEO, is a Director of Social Impact Bristol, a Special Purpose Vehicle established with St Mungo's and Second Step to deliver Bristol's Social Impact Bond for people with an experience of entrenched rough sleeping, which ceased operation in March 2022 as the contract for this service reached the end of its term.

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.

BOARD OF TRUSTEES' RESPONSIBILITIES

The Trustees (who are also Directors of the charity for the purposes of company law) are responsible for preparing the Trustees' report and the financial statements in accordance with 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).

Company law requires the Trustees to prepare financial statements for each financial year, which give a true and fair view of the state of affairs of the charity and of the income and expenditure of the charity for that period. In preparing those financial statements the Trustees are 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

Bristol Drugs Project

Report of the Trustees

For the year ended 31 March 2022

- 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.

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.

The Trustees are responsible for the maintenance and integrity of the corporate and financial information included on the charitable company's website. Legislation in the United Kingdom governing the preparation and dissemination of financial statements may differ from legislation in other jurisdictions.

Auditors

Godfrey Wilson Limited were re-appointed as auditors to the charitable company during the year and have expressed their willingness to continue in that capacity.

This report, including the Trustees' Report, was approved by the Board of Trustees on 23rd August 2022 and signed on its behalf by:

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 2022 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 2022 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: 23 August 2022

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 2022

	Note	Unrestricted £	Restricted £	2022 Total £	2021 Total £
Income from:					
Donations and legacies		40,192	10,120	50,312	115,236
Charitable activities	4	182,369	3,573,892	3,756,261	3,574,904
Other trading activities		-	1,680	1,680	461
Investments		14,128	-	14,128	15,865
Total income		<u>236,689</u>	<u>3,585,692</u>	<u>3,822,381</u>	<u>3,706,466</u>
Expenditure on:					
Charitable activities: provision of services		(275,080)	(3,459,684)	(3,734,764)	(3,636,583)
Total expenditure	7	<u>(275,080)</u>	<u>(3,459,684)</u>	<u>(3,734,764)</u>	<u>(3,636,583)</u>
Net income / (expenditure)		(38,391)	126,008	87,617	69,883
Transfers between funds		-	-	-	-
Net movement in funds	5	(38,391)	126,008	87,617	69,883
Reconciliation of funds:					
Total funds brought forward		<u>3,746,083</u>	<u>150,790</u>	<u>3,896,873</u>	<u>3,826,990</u>
Total funds carried forward		<u><u>3,707,692</u></u>	<u><u>276,798</u></u>	<u><u>3,984,490</u></u>	<u><u>3,896,873</u></u>

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

For the year ended 31 March 2022

	Note	£	2022 £	2021 £
Fixed assets				
Tangible assets	8		16,535	27,104
Investments	9		16,000	16,000
			32,535	43,104
Current assets				
Debtors	10	80,982		317,441
Current asset investments		2,616,397		2,602,323
Cash at bank and in hand		2,088,734		1,395,238
		4,786,113		4,315,002
Liabilities				
Creditors: amounts falling due within 1 year	11	(668,158)		(295,233)
Net current assets			4,117,955	4,019,769
Total assets less current liabilities			4,150,490	4,062,873
Provisions for liabilities	12		(166,000)	(166,000)
Net assets	14		3,984,490	3,896,873
Funds	15			
Restricted funds			276,798	150,790
Unrestricted funds:				
Designated funds			9,617	(856)
General funds			3,698,075	3,746,939
Total charity funds			3,984,490	3,896,873

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 23 August 2022 and signed on their behalf by

John Long

J Long - Director and Chair

Kathy Curling

K Curling - Director

Bristol Drugs Project Limited

Statement of cash flows

For the year ended 31 March 2022

	2022 £	2021 £
Cash flows from operating activities:		
Net movement in funds:	87,617	69,883
<i>Adjustments for:</i>		
Interest received	(14,128)	(15,865)
Depreciation	10,569	16,352
(Increase) / decrease in debtors	236,459	(261,025)
Increase / (decrease) in creditors	372,925	(69,903)
Increase in provisions	-	51,584
Net cash provided by / (used in) operating activities	693,442	(208,974)
Cash flows from investing activities:		
Interest received	14,128	15,865
Net cash provided by investing activities	14,128	15,865
Increase / (decrease) in cash and cash equivalents in the year	707,570	(193,109)
Cash and cash equivalents at the beginning of the year	3,997,561	4,190,670
Cash and cash equivalents at the end of the year	4,705,131	3,997,561
Analysed as:		
Cash at bank and in hand	2,088,734	1,395,238
Current asset investments	2,616,397	2,602,323
	4,705,131	3,997,561

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 2022

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 £3,698,075 and a cash balance of £4,705,131. 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 2022

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.

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.

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.

Bristol Drugs Project Limited

Notes to the financial statements

For the year ended 31 March 2022

2. Accounting policies (continued)

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) Leases and hire purchase contracts

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, and the pension charge represents the amounts payable by the charity to the fund in respect of the year. 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 £35,882 (2021: £35,988). Contributions totalling £6,812 (2021: £8,678) 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.

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. The amount of impairment loss recognised in the year is £nil (2021: £nil).

Bristol Drugs Project Limited

Notes to the financial statements

For the year ended 31 March 2022

2. Accounting policies (continued)

q) Critical accounting judgements and key

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.

3. Prior period comparatives: statement of financial activities

	Unrestricted funds £	Restricted funds £	2021 Total £
Income from:			
Donations and legacies	98,744	16,492	115,236
Charitable activities	226,431	3,348,473	3,574,904
Other trading activities	461	-	461
Investments	15,865	-	15,865
Total income	341,501	3,364,965	3,706,466
Expenditure on:			
Charitable activities	(342,580)	(3,294,003)	(3,636,583)
Total expenditure	(342,580)	(3,294,003)	(3,636,583)
Net expenditure	(1,079)	70,962	69,883
Transfers between funds	(1,015)	1,015	-
Net movement in funds	(2,094)	71,977	69,883

Bristol Drugs Project Limited

Notes to the financial statements

For the year ended 31 March 2022

4. Income from charitable activities

	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

Prior period comparative	Unrestricted funds £	Restricted funds £	2021 Total £
Bridge View Medical	7,750	-	7,750
Bristol City Council (ROADS)	-	3,282,199	3,282,199
Bristol City Council (Social Impact Bond)	29,548	-	29,548
Bristol City Council (YADD)	1,913	-	1,913
CHK Foundation	-	30,000	30,000
Creative Communities	-	9,105	9,105
Creative Youth Network	143,451	-	143,451
Gilead Sciences (Terrence Higgins Trust)	-	16,432	16,432
Second Step	36,817	-	36,817
Youth Groups	-	3,600	3,600
Other charitable income less than £5,001	6,952	7,137	14,089
Total income from charitable activities	226,431	3,348,473	3,574,904

Government grants

The charity received no government grants in the current period. During the year ended 31 March 2021 the charity received government grants defined as funding from Arts Council England to fund charitable activities. The total value of such grants in the period ending 31 March 2021 was £634. There are no unfulfilled conditions or contingencies attaching to these grants.

Bristol Drugs Project Limited

Notes to the financial statements

For the year ended 31 March 2022

5. Net movement in funds

Net movement in funds are stated after charging:

	2022 £	2021 £
Depreciation of tangible fixed assets	10,569	16,352
Auditors' remuneration:	8,760	8,400
Trustees' remuneration	Nil	Nil
Trustees' reimbursed expenses	Nil	Nil
Trustees' indemnity insurance	725	628
Operating lease payments:		
▪ Rent	99,855	94,045
▪ Equipment	4,531	6,039

6. Salaries

Staff costs were as follows:

	2022 £	2021 £
Gross salaries	1,882,655	1,845,815
Employers national insurance	165,824	158,880
Pensions	35,268	35,988
	<u>2,083,747</u>	<u>2,040,683</u>

One employee earned a salary in the range of £60,000 - £70,000 per annum (2021: one).

Included within gross salaries is one ex gratia payment of £10,842 which has been funded from unrestricted general funds.

	2022 No.	2021 No.
Average number of employees (full time equivalent)	<u>67</u>	<u>69</u>
Average number of employees (headcount)	<u>74</u>	<u>79</u>

The total remuneration of key management personnel amounted to £236,270 (2021: £227,475).

Bristol Drugs Project Limited**Notes to the financial statements****For the year ended 31 March 2022****7. Expenditure on charitable activities**

	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
Mentoring and 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	981,176	-	981,176
	<u>981,176</u>	<u>-</u>	<u>981,176</u>
Premises Costs			
Premises Costs	182,470	-	182,470
	<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 2022

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><u>3,734,764</u></u>	<u><u>-</u></u>	<u><u>3,734,764</u></u>

Total governance costs were £12,437 (2021: £10,544).

Bristol Drugs Project Limited**Notes to the financial statements****For the year ended 31 March 2022**

7. Expenditure on charitable activities (continued)**Prior year comparative**

	Charitable activities £	Support and governance costs £	2021 Total £
Staff Costs			
External Supervision	7,458	-	7,458
Legal and Professional	-	1,290	1,290
Recruitment	363	-	363
Salaries, Employer's NI and Pensions	1,980,311	60,372	2,040,683
Staff Benefits and Childcare Vouchers	5,428	-	5,428
Training and Development	6,341	-	6,341
Travel and Subsistence	11,393	-	11,393
	<u>2,011,294</u>	<u>61,662</u>	<u>2,072,956</u>
Direct Service Costs			
Breaking Free/SARI	19,320	-	19,320
Client Service Access and Translation	2,552	-	2,552
Client Workshop	7,145	-	7,145
Contingency Management and Client Research	7,262	-	7,262
Health Care Intervention	30,579	-	30,579
Mentoring and Youth Groups	4,198	-	4,198
Needle and Syringe Programme	156,003	-	156,003
Volunteer Expenses	1,567	-	1,567
	<u>228,626</u>	<u>-</u>	<u>228,626</u>
Partner Payments			
Payments to Joint Providers	<u>965,787</u>	<u>-</u>	<u>965,787</u>
	<u>965,787</u>	<u>-</u>	<u>965,787</u>
Premises Costs			
Premises Costs	<u>156,723</u>	<u>-</u>	<u>156,723</u>
	<u>156,723</u>	<u>-</u>	<u>156,723</u>

Bristol Drugs Project Limited**Notes to the financial statements****For the year ended 31 March 2022**

7. Expenditure on charitable activities (continued)

	Charitable activities £	Support and governance costs £	2021 Total £
Other Costs			
Audit Fees	-	8,400	8,400
Bank Charges	720	-	720
Depreciation	16,352	-	16,352
Equipment Hire	6,039	-	6,039
Health, Safety and Welfare	7,847	-	7,847
Insurance	15,080	628	15,708
IT Costs and Support	22,571	-	22,571
Marketing and Events	14,426	-	14,426
Non Capital Equipment	7,372	-	7,372
Other	9,754	226	9,980
Printing, Postage and Stationery	13,201	-	13,201
Professional Fees and Consultancy	22,756	-	22,756
Provision for Liabilities	51,584	-	51,584
Subscriptions	501	-	501
Telephone Charges	15,034	-	15,034
	<u>203,237</u>	<u>9,254</u>	<u>212,491</u>
Sub-total	3,565,667	70,916	3,636,583
Allocation of support and governance costs	<u>70,916</u>	<u>(70,916)</u>	<u>-</u>
Total expenditure	<u><u>3,636,583</u></u>	<u><u>-</u></u>	<u><u>3,636,583</u></u>

Bristol Drugs Project Limited

Notes to the financial statements

For the year ended 31 March 2022

8. Tangible fixed assets

	Motor vehicles £	Fixtures, fittings and computer equipment £	Total 2022 £
Cost			
At 1 April 2021 and at 31 March 2022	<u>63,832</u>	<u>293,907</u>	<u>357,739</u>
Depreciation			
At 1 April 2021	63,832	266,803	330,635
Charge for the year	<u>-</u>	<u>10,569</u>	<u>10,569</u>
At 31 March 2022	<u>63,832</u>	<u>277,372</u>	<u>341,204</u>
Net book value			
At 31 March 2022	<u>-</u>	<u>16,535</u>	<u>16,535</u>
At 31 March 2021	<u>-</u>	<u>27,104</u>	<u>27,104</u>

9. Investments

	2022 £	2021 £
Investments in associates	<u>16,000</u>	<u>16,000</u>

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	
			2022	2021
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. 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 2022****10. Debtors**

	2022	2021
	£	£
Amounts falling due within 1 year		
Trade debtors	41,690	278,364
Prepayments	31,684	29,088
Other debtors	6,308	8,689
	79,682	316,141
Amounts falling due after more than 1 year		
Rent and deposits	1,300	1,300
	80,982	317,441

11. Creditors

	2022	2021
	£	£
Amounts falling due within 1 year		
Trade creditors	178,789	159,553
Accruals	145,245	30,265
Other taxation and social security	36,660	49,333
Deferred income (see below)	196,586	47,237
Other creditors	110,878	8,845
	668,158	295,233

The movement in deferred income was as follows:

	2022	2021
	£	£
Balance at beginning of year	47,237	31,896
Released during the year	(12,712)	(31,896)
Deferred during the year	162,061	47,237
Balance at end of year	196,586	47,237

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 2022

12. Provision for liabilities

	2022 £	2021 £
Provision for lease dilapidation	166,000	166,000

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 (2021: £166,000) in the accounts. The amount recognised as an expense during the year was £nil (2021: £51,584).

13. Guarantees and other financial commitments

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

	2022 £	2021 £
Amount falling due:		
Within 1 year	64,558	66,286
Within 1 - 5 years	91,875	128,625
	156,433	194,911

14. Analysis of net assets between funds

	General funds 2022 £	Designated funds 2022 £	Restricted funds 2022 £	Total funds 2022 £
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	(166,000)	-	-	(166,000)
Total net assets at 31 March 2022	3,698,075	9,617	276,798	3,984,490
	General funds 2021 £	Designated funds 2021 £	Restricted funds 2021 £	Total funds 2021 £
Tangible fixed assets	27,104	-	-	27,104
Investments	16,000	-	-	16,000
Current assets	3,980,442	(856)	335,416	4,315,002
Current liabilities	(110,607)	-	(184,626)	(295,233)
Provisions	(166,000)	-	-	(166,000)
Total net assets at 31 March 2021	3,746,939	(856)	150,790	3,896,873

Bristol Drugs Project Limited

Notes to the financial statements

For the year ended 31 March 2022

15. Movement in funds

	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)	-	-
<i>Total designated funds</i>	(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

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.

New Leaf

CHK Foundation provided a further grant in March 2021 to continue support for a Youth Worker role working with young people using cannabis use and at risk of Child Criminal Exploitation for the period of 12 months ending February 2022.

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. Operating within government restrictions for Covid19, a number of the activities and groups which our Early Engagement Intervention team deliver had to be cancelled or run at a reduced capacity: consequently costs allocated to these activities remained unspent.
- **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 the covid restrictions, it was agreed with the donor to pause this activity until a later date, not yet decided.

Bristol Drugs Project Limited

Notes to the financial statements

For the year ended 31 March 2022

15. Movement in funds (continued)

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.

Golden Key funding is part of the Big Lottery's 'Fulfilling Lives' investment in Bristol to improve services and outcomes for people with complex needs who are experiencing at least three of the following: alcohol or drug misuse, homelessness, mental ill health, offending. The lead agency is Second Step and BDP is one of a number of local organisations employing and seconding a Service Co-ordinator post to the Golden Key team. This project ended in June 2021.

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.

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.

Bristol Drugs Project Limited

Notes to the financial statements

For the year ended 31 March 2022

15. Movement in funds

Prior period comparative

	At 1 April 2020 £	Income £	Expenditure £	Transfers between funds £	At 31 March 2021 £
Restricted funds					
50+ Transformation Grant	3,751	1,403	(6,185)	1,031	-
Children's Youth Group (M32)	10,713	13,801	(12,090)	-	12,424
Creative Communities	919	9,105	(10,008)	(16)	-
New Leaf	27,711	30,000	(17,096)	-	40,615
RBL Capacity Building Grant	3,686	-	(3,686)	-	-
ROADS APPS/SMART	683	257,520	(257,797)	-	406
ROADS Complex Needs	-	636,304	(636,304)	-	-
ROADS Early Engagement &	(9,164)	1,003,108	(945,137)	-	48,807
ROADS Street Intervention	213	35,000	(33,169)	-	2,044
ROADS Substance Misuse	301	1,372,474	(1,355,568)	-	17,207
Veterans	40,000	6,250	(16,963)	-	29,287
Total restricted funds	78,813	3,364,965	(3,294,003)	1,015	150,790
Unrestricted funds					
<i>Designated funds:</i>					
Covid 19 designated funds	-	8,202	(8,012)	(190)	-
Entrenched Rough Sleepers	1,354	79,328	(30,967)	(49,715)	-
Golden Key Service Coordinator	324	36,817	(37,997)	-	(856)
Special Allocation Service	-	7,750	(7,750)	-	-
Targeted Youth Service	-	143,451	(166,923)	23,472	-
Youth Alcohol Drug Diversion	815	1,913	(2,728)	-	-
<i>Total designated funds</i>	<i>2,493</i>	<i>277,461</i>	<i>(254,377)</i>	<i>(26,433)</i>	<i>(856)</i>
General funds	3,745,684	64,040	(88,203)	25,418	3,746,939
Total unrestricted funds	3,748,177	341,501	(342,580)	(1,015)	3,746,083
Total funds	3,826,990	3,706,466	(3,636,583)	-	3,896,873

Bristol Drugs Project Limited

Notes to the financial statements

For the year ended 31 March 2022

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 investment of the charity) – during the year, the charity received income of £nil (2021: £29,548) and a gift aid donation of £6,251 (2021: £49,780) from Social Impact Bristol Limited. At the balance sheet date, the amount due from Social Impact Bristol Limited was £nil (2021: £nil). BDP's CEO, Maggie Telfer, is a Director of Social Impact Bristol Limited.

Michael Lea, Trustee, was also a Trustee of Creative Youth Network (until 7 September 2021) with whom BDP have a sub-contract and receive funds to deliver the Targeted Youth Service.

BRISTOL DRUGS PROJECT LIMITED

England & Wales - Charity number 291714

Accounts

Bristol Drugs Project Limited

(A company limited by guarantee) Report and
Financial Statements Year Ended 31 March 2021

Company No. 1902326

Charity No. 291714

Bristol Drugs Project Limited

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Bristol Drugs Project Limited

Reference and administrative details

For the year ended 31 March 2021

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 K Barker (appointed 19 May 2020) K Curling J Davis (resigned 21 September 2020) R Kennedy, MB BS, MRCP, MRCGP, DCH (resigned 14 January 2021) M Lea, BA Hons, FCA, CTA J Long QPM, BA Hons, MA (Chair) R Mayall (appointed 19 May 2020) R Paine J Risk I Sherwood (resigned 21 September 2020) T Smyth MRCGP FRCS
Chief executive officer	Maggie Telfer OBE
Bankers	Unity Trust Bank plc Nine Brindleyplace 4 Oozells Square Birmingham B1 2HB Triodos Bank Deanery Road Bristol BS1 5AS
Solicitors	Gregg Latchams Ltd 7 Queen Square Bristol BS1 4JE
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 2021

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 2021

Reflecting on Bristol Drug Project's experience of the past year inevitably revolves strongly around the Covid-19 pandemic. Public, private and third sectors constantly state how certainty and stability are what they seek in order to plan, operate and thrive. The Covid-19 crisis has instead provided the antithesis of this. Acknowledging the tragedies and problems thrown up by the Coronavirus, it is therefore reassuring to read in this annual report that under the excellent leadership of its CEO, Maggie Telfer, BDP has not only taken account of these challenges but has also risen to them.

As always, there are solutions and opportunities that arise from crises. The agility that BDP has shown in meeting the challenges of the pandemic; its careful financial management; increased digital working; innovation; and the continued massive commitment of its staff and volunteers to BDP's mission, have resulted in another successful year. The resilience amongst staff has been a key factor in this. They have provided services during the pandemic without significant interruption. This has been achieved by remaining open and not merely resorting to just virtual IT-based methods, although these tools have been adopted when needed. This was in spite of an understandable anxiety amongst staff and volunteers about the implications of Coronavirus infection.

By adapting to the new circumstances, services were also developed. For example, BDP made a strong contribution to the well-publicised initiatives to shelter the homeless in hotel accommodation in Bristol. When alcohol detoxification services had to be suspended due to Covid-19, BDP staff stepped up to tackle the risks to people of sudden unmanaged alcohol withdrawal or life-threatening toxification. Through this a significant number of people went on successfully to complete detoxification plans. Medication was delivered by staff to service users having to self-isolate and the 50+ group were supported through Covid-safe home visits. Socially-distanced family visits to young people were also carried out. Work was undertaken with new and returning students at Bristol University through harm reduction drug testing supplied through BDP and Bristol Students Union.

Longer term planned service provision was also strengthened through the extension of our contracts for ROADS and Targeted Youth Support and, importantly for BDP's continued work with young people, New Leaf. As the Bristol Social Impact Bond has concluded, BDP is able to report on a successful involvement and with the intention of perhaps exploring the future potential of similar work.

The accounts for the year ending March 31st 2021 show that BDP made provision from reserves of £149,432 to cover reduced income and an initially unknown level of national pay award increase (eventually set at 2.75%). However, various factors actually resulted in a year end surplus. In addition, donations and a further significant bequest enhanced this, so the result is a year-end surplus of £69,883. For 2021-22, the tapered reduction in some of BDP's contractual funding means it has again been decided to transfer from reserves a sum to

Bristol Drugs Project

Report of the Trustees

For the year ended 31 March 2021

support the financial position during 2021-22. This is anticipated to be in the region of £180k - £200k. It is not the intention to continue to sustain services through reserves but, in the short term, the rationale for doing this remains justified. BDP's planning session in September will consider the longer-term strategy.

There are ongoing challenges as a result of the pandemic of course. Of priority are the health and safety of staff and service users. Also, it is widely reported that demand is likely to escalate for most charities, whilst funding pressures are likely to remain and increase. In a survey undertaken amongst charities in November 2020, 14% stated they were unlikely to be operating after 12 months. Some charitable sectors expected even worse. For example, 45% of overseas development charities don't expect to survive until the end of 2021.

What lies ahead for BDP and how future conditions develop for managing drug and alcohol dependence will clearly be influenced by Government policy. Significantly, Parts 1 and 2 of the Home Office-sponsored independent review of drugs by Dame Carol Black have been completed with Part 1 published and Part 2 expected in Summer 2021. Describing an illicit drugs market worth an estimated annual £9.4 billion, Part 1 of Dame Black's review outlines the role of national agencies. However, it also contains a strong emphasis on local multi-agency service interventions and those specifically directed towards young people, contexts in which BDP services successfully operate. It suggests that the accountabilities of local agencies should revert to a shared model, similar to those that existed before the Health and Social Care Act 2012. It remains to be seen the extent to which the Government will fund and support Dame Carol Black's proposals. It is also unclear as to what the Government's intentions are on alcohol. A risk certainly remains that charities with the relevant skills to deal with these complex problems, will struggle to survive if resources and support diminish.

On our Board of Trustees, the memberships of Kerry Barker and Rod Mayall were confirmed at our 2020 AGM. At the same meeting, Jonathan Davies and Ian Sherwood stood down as trustees. We owe them both a great debt of thanks for their highly valued contributions over the years. The Board hope to confirm a new trustee in David Bradnock at our next AGM. A very fond farewell goes also to Dr. Ros Kennedy who, after a considerable period spent on our Board, stood down in January of this year, typically to move on to another demanding role elsewhere. First mentioned in last year's report, I have the pleasure to report here too the confirmed appointment at our AGM of John Prior as BDP's President. John, as a long-time member and Chair of BDP, has a priceless knowledge of the work of the Charity.

Finally, I wish to thank all our current Trustees for embracing the new context in which we have met and worked during the pandemic. Their unerring support and commitment have never been more valuable and, alongside that of all BDP's staff and volunteers, fill me with great confidence for the year ahead.

John Long QPM, BA Hons, MA

John Long

17 August 2021

Bristol Drugs Project

Report of the Trustees

For the year ended 31 March 2021

The Board of Trustees present their annual report and financial statements for the year ended 31 March 2021. 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 2020/21; highlights key achievements; and identifies challenges and ambitions for 2021/22.

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 those persons affected by addiction to drugs of any kind or otherwise in need;
- the advancement of training and research; and
- the prevention of drug addiction and provision of treatment and aftercare.

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 Programme by placing emphasis on safe disposal of injecting equipment supplied by BDP in order to minimise the risks that can arise from inappropriate disposal.

The public benefit we create can be defined by:

- Who we provide it for
- How we provide for them
- What we provide

Bristol Drugs Project

Report of the Trustees

For the year ended 31 March 2021

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 2020/21, 2,476 (2019/20 2,932) individual adults whose alcohol or drug use was problematic benefitted from services provided by BDP. A proportion will have accessed more than one service or had more than one period of engagement during the year. The main reason for this reduction in the number of people supported is that significantly fewer people used only our Needle and Syringe Programme than in the previous year. This reduction of 53% began with the first Lockdown and in large part is due to gym closures and consequent reduction in people injecting Image or Performance Enhancing Drugs. The whole picture is not yet clear and is discussed later in this report but appears to reflect a reduction in the number of people injecting drugs or the frequency of injecting.

- 2,197 people started or continued in a structured treatment programme – principally Opioid Substitution Treatment (OST)
- 279 unique individuals engaged with our Harm Reduction and Needle and Syringe Programme. 120 (43%) (2020: 53%) were injecting Image or Performance Enhancing Drugs (IPED) – more commonly known as Steroids. A further 130 people are estimated to have accessed our Needle & Syringe Programme based in 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). We contribute to delivering the 'September Guarantee' which aims to minimize the number of young people who are not in education, employment or training (NEET).

BDP also continued to support children under 11 years old through our charitably funded M32 Youth Groups, supporting 5-10 and 11-16 year olds respectively.

Referrals to Bristol's Youth Alcohol and Drug Diversion (YADD) programme remained at a similar level to pre-pandemic periods with 48 referrals. The YADD offers an educational and supportive intervention as an alternative to a warning or caution for a first possession offence. Engagement remained high, with 75% of young people referred completing this alternative to a criminal justice 'footprint' and the negative impact this can have for young people's future employment opportunities.

2020 also saw BDP launch 'New Leaf,' offering longer-term support to young people whose cannabis use is problematic and who are at risk of Child Criminal Exploitation.

Across this period, we supported 331 children and young people compared with 536 in

Bristol Drugs Project

Report of the Trustees

For the year ended 31 March 2021

the previous year. This reduction in young people supported reflects a sharp fall in referrals to TYS, as the pandemic meant many organisations suspended normal business and forced school closures – the latter being major referrers to our Targeted Youth Support team.

How We Provide Public Benefit

10 March 2020 marked our 35th year 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. Shortly afterwards the pandemic came into sharp focus for everyone with the first Lockdown.

What was crystal clear was that we could not continue the Charity's work by wholesale working from home or videoconferencing. Many people whom BDP supports are not in regular possession of a basic phone let alone are able to join a Zoom or Microsoft Teams meeting. And BDP works with some of the most multiply disadvantaged, and stigmatized, people in our communities who, without access to equipment and money to buy data to access digital support, Covid-19 had potential to hit really hard.

So we continued to provide a continuum 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 Programme, 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 history 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 42 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.

Of course Covid-19 prohibited business as usual. We had to deliver some services differently, through outreach and socially-distanced visits rather than a busy Advice Centre, as well as delivering different services, for example, alcohol detoxes using alcohol, about which more later in the report.

Bristol Drugs Project

Report of the Trustees

For the year ended 31 March 2021

Our People

Services were delivered by 69.3 full-time equivalent staff. Our volunteer support was hit hard by Covid-19 with our volunteer contingent falling from 67 in 2019/20 to 45 in this period as older volunteers shielded, some left Bristol to be with families and many of the services they supported were not safe to deliver in the volume or manner possible during the first and subsequent Lockdowns in order to maintain social distancing. Despite the unavoidable curtailment of volunteer involvement, there were two highlights: 2020 saw us achieve renewal of our Investing in Volunteers quality standard – now held continuously since 2008; and 2021 saw us complete our first mainly virtual volunteer recruitment and training programme.

Our planned seventh Trainee Programme was an early casualty of the pandemic. This offers a new route into work for people who have a recent history of problematic drug or alcohol use and face major barriers to employment e.g. a significant criminal record. During 2020 three of our four Year Six Trainees secured employment, demonstrating the value of this role in offering people who are a long way from the labour market a route to joining it. We are particularly pleased that we have secured resources to recruit a further five Trainees in 2021.

Throughout 2020/21, we continued to be supported to improve access to all of Bristol's communities through our contract with Stand Against Racist Incidents (SARI). SARI's role has been particularly important in supporting our Diverse Communities Link Worker role, who joined us only weeks before Lockdown, and brokering access to people and communities, whom we seek to support more effectively in relation to alcohol or drug issues. SARI also delivered Unconscious Bias training to our staff and volunteers which one described as clearly achieving our purpose as, "very thought-provoking and challenging."

Partnerships

During the year, BDP maintained our partnership working with Bristol City Council's Public Health Team, our ROADS partners, Developing Health & Independence (DHI) and Avon & Wiltshire Mental Health Partnership Trust (AWP), Public Health England (PHE), 42 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.

Drug and alcohol services have been 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. This year saw partnership working with those running the hotels housing people who were homeless during Everyone In flourish. We delivered OST medications, tended wounds, carried out Blood Borne Virus (BBV) testing along with Terence Higgins Trust and provided alcohol detoxes using alcohol in the absence of medically managed alternatives. In the first weeks of Lockdown we also identified and filled a gap, securing donations to design and deliver Activity Packs to support people used to being out and about to self-isolate.

Bristol Drugs Project

Report of the Trustees

For the year ended 31 March 2021

Our partnership working to develop more effective responses to People With Inject Drugs (PWID) with skin and soft tissue infections continued, working with Bristol, North Somerset and South Gloucestershire Clinical Commissioning Group (BNSSGCCG) and partners to introduce universal supply of chlorhexidine wipes in all Needle and Syringe Programme packs as a measure to reduce MRSA bacteraemia among our service user population.

This was year three 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.

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

2020/21 marked the final year of delivering Social Impact Bristol Limited (SIB) with partners St Mungo's and Second Step. Our three charities established SIB to deliver Bristol's Rough Sleeping Social Impact Bond. Funded by central government through 100% 'payment by results' with tariffs for achieving proscribed outcomes and an overall aim of supporting people with multiple and complex needs who have a long history of sleeping rough in Bristol to make and sustain a move into independent living. As the project reached its end in March 2021 it had retained contact with 86% of the 125 people it started working with and of those 107, 91 (85%) were no longer rough sleeping.

Our partnership with Bournemouth Symphony Orchestra who supported the emergence of Bristol's Recovery Orchestra continued and although paused for many months experimented with a virtual world and is now back in real time.

BDP continues to work closely at both strategic and operational levels with Bristol's Golden Key programme, funded by The National Lottery Community Fund. Golden Key works to improve the lives of people with multiple and complex needs – who form a significant proportion of our service users.

The 9th annual event to celebrate the lives of loved ones lost to drugs or alcohol, organised by Bristol Bereavement Through Addiction, of which BDP is a member, was a particularly poignant loss to the pandemic. However the support group at BDP, for people who have lost a loved one to a drug or alcohol-related death met virtually throughout the year, offering monthly, facilitated opportunities for people to seek and receive support from each other and attracting people from a wider geographical area.

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. Core activities to communicate our impact include the following:

- An expanded social media presence during Lockdowns – with some particularly stunning

Bristol Drugs Project

Report of the Trustees

For the year ended 31 March 2021

material produced by our Youth Team to introduce themselves to young people they had not yet met.

- A new user-friendly website, which went live right at the end of this year. Clearly still developing but easier to update; enabling people to book our events and send us requests; it incorporates 'Browsealoud', which enables the viewer to translate content into multiple languages, easy read format or sound, so increasing its accessibility to a diverse population. It also supports 'Live Chat' which is a service we will get up and running during 2021.

Our **strong research partnerships** continued during the year:

We co-facilitated the Living Under COVID-19 and Injecting Drugs in Bristol (LUCID-B) research project, connecting researchers from the NIHR Health Protection Research Unit (HPRU), the University of Bristol with People Who Inject Drugs to understand the challenges they faced during the pandemic. LUCID-B results were analysed as they came in and both informed the evolution of our services and gave us feedback about how important the changes we made were, including:

- Home delivery and street outreach provision of safer injecting equipment and advice was appreciated and helped reduce reuse of needles.
- Telephone contact with people using methadone/ buprenorphine was valued.
- Isolation/loneliness was a problem that led some to increased using/drinking.

We remain partners in the REACT study with the University of Bristol's School of Social and Community Medicine and other partners Public Health & Public Health England. This aims to trial Brief Incentivised Motivational Intervention (BIMI) to reduce skin and soft tissue Infections among People Who Inject Drugs, in a range of organisations. Hampered by the pandemic, trialling the intervention with its bespoke materials will go live in early 2021/22.

The Public Benefit We Provide

For adults, our activities included:

For April 2020 – March 2021, continuing to provide our 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 a growing feature. The pandemic necessarily meant changes: with 'doorstep' conversations; a shift to street outreach and home visiting and much lower footfall. Our telephone **Helpline** has continued and was especially busy during the first weeks of Lockdown when people were not clear how ROADS and TYS services were running, or were simply worried – about medicine, food, isolation.

Harm reduction initiatives including: **Needle and Syringe Programmes** delivered within our Advice Centre and at 27 pharmacies; a mobile harm reduction service; early morning outreach to street drinkers; two Wet Clinics each week supporting people drinking dependently, most of them rough sleeping or vulnerably housed; outreach into local homelessness pathway providers and non-commissioned supported housing. 1,006 people

Bristol Drugs Project

Report of the Trustees

For the year ended 31 March 2021

were supported through these outreach initiatives, including through 724 socially-distanced home visits.

Our weekly **women only session with child care** on site was paused as we supported women on a 1-1 basis through socially distanced home/outdoor visits and returned as a smaller, pre-booked group when Lockdown ended.

Our **50+ Group** providing older people the opportunity to give and get support from their older peers was replaced with socially-distanced home visits, with small outdoor picnics and small groups returning as restrictions permitted. Our 50+ Group has been one of our real success stories during this year – with the number of people supported swelling from under 20 to more than 60 people. Our older service users, many with physical ill health, have been some of those who have been most isolated during the pandemic and 50+ has indeed been a lifeline for many.

48 people were supported through our established group **Prism – supporting people identifying as LGBTQ+**, initially as it went online during the first Lockdown, then returning as small, invitation only, groups from autumn 2020.

Our previous year's profile providing harm reduction interventions around **non opiate drugs and alcohol at clubs within the night time economy and at key festivals** - Love Saves the Day, Pride, Carnival and Tokyo World, disappeared overnight and at the year-end it is not clear whether events will reappear in 2021. As the night time calendar cleared we **launched a new service, The Drop, our party drugs engagement** service. We headed up a fantastic campaign – 'All about Drugs' with Bristol Students Union and the University of Bristol, which gained national praise for this ground-breaking work. 'All about Drugs' is all about reducing harm, offering a drop-in service for students to talk with our staff about their relationship with drugs, including alcohol, and access to a free reagent testing kit which gives basic information about substances to help inform harm reduction choices.

Our **Opioid Substitution Treatment**: one of the largest programmes in the UK, delivered in partnership with **over 90% of Bristol GPs at 42 GP Practices**. This makes it a genuine **place-based service – offering easy access in the heart of communities right across Bristol**. Of course Covid-19 changed the nature of our contact fundamentally. Medication dispensing regimes at pharmacies were risk-assessed and relaxed and OST medication delivered to people's homes where they were shielding or self-isolating. Contact moved from predominantly face-to-face to telephone appointments: initially needed as GP Practices restricted face-to face contact and later as Practices needed space for the Covid vaccine roll-out. When around 60% of our communication is thought to be non-verbal there is clearly a downside to telephone appointments: it is difficult to really see whether someone is well or coping. However despite a protracted period of predominantly telephone contact we have retained people in treatment and 1,819 people were engaged in OST at 31 March 2021.

Our relatively new development within GP Practices **aiming to expand community alcohol detox support** to people who would be reluctant to contact an alcohol treatment service but can safely detox at their own label and stigma-free GP Practice, came to an abrupt halt as Primary Care responded to the pandemic. Specialist community and in-patient options for alcohol detox were also paused. As Lockdown became a reality opportunities to raise money for alcohol evaporated. People who were homeless or vulnerably housed and drinking 50 or

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more units a day where withdrawal may require emergency health intervention were at risk. As many moved into hotels as part of 'Everyone In' we worked with our seconded worker in

Bristol's Street Intervention Team to offer alcohol to stabilise their drinking – euphemistically known as 'Essential Services'. Initially an intervention to prevent life-threatening withdrawal symptoms it became much more. With individual trauma-informed support the outcomes were impressive. 12 of 13 people detoxed completely: 8 of these completing with a brief Chlodiazepoxide prescription from clinical leads, two went on to an inpatient detox and two reduced slowly without medication. Shared nationally via publication in our field, April 2021's Drink and Drug News their Editorial described our initiative: "The outreach team in Bristol are well enough tuned to harm reduction to know that their life-saving actions during Lockdown have opened up many opportunities. It's a brave idea and the tangible results of their initiative speak for themselves".

Our **Link Worker roles – creating identity-based pathways into treatment** are designed to support other organisations to identify people who could benefit from drug or alcohol treatment who are not currently being referred to or engaging with this. They deliver brief interventions and support engagement with treatment; as well as ensuring that services and communities have contemporary information about Bristol's services and substances. The reach of these roles was constrained as the activity of organisations we were linked with was disrupted by the pandemic, with an inevitable focus on their core work.

With our **Diverse Communities Link Worker** we had made much progress in 2019/20 in linking with **Black Asian and Minority Ethnic Communities** with productive workshops with Muslim communities about alcohol, including an education session in a mosque, and had begun to develop a volunteer Community Champion role - envisaged as a bridge between individuals needing treatment services and BDP and other ROADS services. Our second Diverse Communities Link Worker came into post just weeks before the first Lockdown and the pandemic made it difficult to build connections with communities facing barriers to seeking help, including cultural competence of services and beliefs and community norms which prohibit alcohol or drug use. Making a fresh start in 2021 is a priority.

For People with mental ill health or learning disability our Link Worker roles continued to support people identified by Callington Road hospital to prepare people to engage with alcohol or drug treatment at the point they returned to the community but hospital inreach was impossible for a large part of the year.

During the first Lockdown, our Link Worker with **Families in Focus (now Strengthening Families)** continued to support individuals they were engaged with, but new referrals were few as Strengthening Families teams worked remotely and referrals across the city to Early Help all but dried up. As services came back, home visits resumed and referrals began to be made again, this role resumed its vital link between early intervention to support families and ROADS services.

Our Link Worker role with Veterans, building a bridge between a veteran community, who would not countenance referrals to a drug and alcohol treatment service which they view as stigmatising, was impacted significantly by the pandemic. Our **Veterans Independence from Problematic Substances (VIPs)** moved a small group online. However, maintaining our relationships with Veteran organisations and seeking new referrals became challenging as they focused on their core activities.

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And last but not least, **our Creative Communities** – Recovery Choir Rising Voices, drama group Stepladder and Recovery Orchestra all suffered during the pandemic with real barriers to meeting. Some have met virtually while others are paused until all restrictions are lifted.

Benefits for individuals

2,476 individual adults benefited from BDP's services during 2020/21. Many engaged with more than one service and some people had more than one episode of treatment during the year. Of these 2,476 people:

- 2,197 adults benefited from BDP's structured treatment services during the year.
- 279 individuals used our Needle and Syringe Programme only. 50% of people accessing needle and syringes accessed this through 27 pharmacies but cannot be identified as individuals from the data pharmacies recorded during this period.
- 98.8% were 25 years of age or older (2020: 97.6%) with 12.3% (2020: 9.4%) of people aged 55 or older. The proportion aged under 25 years was higher for individuals injecting IPEDs (more widely known as Steroids) at 6%.

Our profile of an ageing demographic is an increasingly prominent feature of drug and alcohol treatment populations across the UK, as well as in Bristol, 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% (2020:24%) of the people BDP supported during this year were female: 15% of these women (2020:11%) were only accessing BDP's Needle and Syringe programme and 28%: (2020: 28%) engaged in structured treatment. The percentage increase of women using Needle and Syringe Programme needs to be seen in the context of a significant decrease in people engaged with this, notably people using Image and Performance Enhancing drugs, few of whom are women.

Overall, more than 8% were from Black, Asian or Minority Ethnic (BAME) groups and just under 4% from other White European communities. For people using only the Needle and Syringe Programme the proportions were 8% BAME and 6% other White European communities.

For 4.5% of people English was not their first language (2020:4.5%). 30 community languages in addition to English were spoken (2020:32) and BDP continued to invest in translation and interpreter support particularly for people engaged by our Diverse Communities Link Worker. Browsealoud remains a feature of our website enabling translation of content into multiple languages which can be read or spoken enabling this 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.

5% of people identified as Lesbian Gay Bisexual Transgender or Questioning; this is the same as the proportion in the previous year.

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12% of people described themselves as having a disability.

69% of those who disclosed their religion reported having 'no religion' (2020: 70%). Religions included Baha'i, Buddhist, Christian, Hindu, Jain, Jewish, Muslim, Pagan, and Sikh.

Heroin remains the most widely used main drug (87% 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 53% 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.

37% of these 2,476 individuals are parents with just under 14% living with children.

Just under 17% were in regular employment, with 29% unemployed; while 50% were long term sick or disabled with the remainder in education, caring for children, engaged in voluntary work or retired. 4% were not working and not receiving benefits and will include people without recourse to public funds.

People living in all areas of Bristol benefitted from BDP's services with the largest populations living in these eight Wards, in order: Lawrence Hill; Hartcliffe & Withywood; Central; Filwood; Ashley; and then Southmead, Easton and Avonmouth & Lawrence Weston. A further seven Wards had more than 60 people who used BDP's services during 2020/21.

55% of people were living in secure housing (in a social housing tenancy, with family or owner-occupiers). 13% were living in rented private sector accommodation. 13% were living in accommodation in one of Bristol's homeless pathways and 19% were homeless or vulnerably housed. Clearly during this period many people benefitted from accommodation provided by the city for the duration of the pandemic under the 'Everyone In' initiative: unlike many other areas Bristol offered this throughout both Lockdowns offering many people a real opportunity to gain a level of stability in their lives not achieved previously, often for many years.

For children and young people, our activities included:

In partnership with Creative Youth Network, delivering specialist services as part of Bristol's Targeted Youth Service with targeted interventions, normally of up to 12 weeks duration with children and young people aged 11-19 years (up to 24 with learning difficulty or disability). During the pandemic longer-term support has been offered to retain contact and sustain progress made by young people as fewer organisations, especially schools, 'had eyes' on young people which, in normal times, identify young people in difficulty who would benefit from support.

Our two 'M32' Youth Groups – one for 5 to 10 year olds, the other for 11 to 16's were unable to run as usual during the first Lockdown. We supported individual young people and their families through virtual means, where families had digital access, and with real time socially-distanced home visits to the many who did not. Groups resumed in autumn 2020 in a venue enabling social distancing and young people and their families really welcomed the ability to meet again. 22 young people were supported during this period.

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Continuing to deliver Bristol's Youth Alcohol & Drug Diversion (YADD) project. YADD offers under 18's found in first possession of a substance controlled under the Misuse of Drugs Act the opportunity to elect 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. 48 young people were referred during the year – a similar number as in 2019/20. During the pandemic this intervention has been delivered by videoconference and the percentage of young people engaging has risen from 73% to 75%. This is a small but vital element of our work with young people, which prevents them from acquiring a criminal justice sanction which could have life-long impact.

We also welcomed a new arrival, just two weeks ahead of the first Lockdown, in the form of our New Leaf Project, which provided individual support to 37 young people and workshops to 18 during this period. All the young people have entrenched cannabis use and Child Criminal Exploitation involvement. We are grateful to the CHK Foundation who have invested their resources in this new intervention in Bristol, 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.

295 children and young people received support for their own, or the impact of a parent or carer's, alcohol and other drug use.

Of these, 218 were supported through Targeted Youth Support; all received individual work, as workshops were not possible in this period in light of the Covid-19 pandemic. Though the total of young people supported was reduced by half from last year, the reduction in work with individuals was only reduced by 18% due to deftly developing virtual means of contact when there was no alternative.

- 39% identified as female (2020: 36%) and 61% male.
- 16% defined themselves as from Black Asian and Minority Ethnic communities; this is lower than the 24% from the previous year but reach encompassed Dual Heritage, South Asian, Somali, Black African, Black Caribbean, Black British, Eastern European and reflected the diversity of Bristol's youth.
- 2% identified themselves as having a disability, these with predominately assessments of ADHD.
- 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 21% of young people and 12% with identified Child Criminal Exploitation (CCE) risks; this is lower than the previous year (2020: 28% and 20% respectively) but indicative of the difficulties in identifying such concerns, as they were more hidden during Covid-19 Lockdowns and restrictions.

ACHIEVEMENTS AND PERFORMANCE

Demonstrating Effectiveness – Individuals & Communities

94.5% of people engaged in treatment with BDP were retained in, or completed, treatment during 2020/21 – a very similar proportion as the previous year.

BDP uses an outcome monitoring tool – the Treatment Outcome Profile (TOP) – which is in use across all 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.

Demonstrating Effectiveness – Individuals, Families & Communities

Treatment Outcome Profile (TOP) data showed BDP performance, at 65%, exceeding the top end of the expected performance range for cessation of opiate (mostly heroin) use at 6 month review for people starting a new episode of treatment (2020:41%) . The expected range for comparator providers' was 44 – 57%. For cessation of crack cocaine use BDP achieved 59% (2020:38%) [comparator providers' range 38 – 54%]. This is the third successive year of improvement on these measures and the leap in performance during this period, in the context of Covid-19, is particularly impressive. Also noteworthy is cessation of injecting at 6 month review, with 77% of people achieving this [comparator providers' range 58 – 82%].

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 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:

Jan was one of 12 people supported by BDP to complete an alcohol detox using alcohol. He had been alcohol dependent for more than 20 years. Reflecting on his detox and subsequent 6 months abstinence he told us: "I tried detox many times on my own, like Sisyphus, rolling the stone up the mountain. I was so sick at (the) hotel, staff helped me drink to stop me dying. Everyone was looking out for me and helping me control my drinking, everyone so friendly, like brothers, now I'm happy, I feel my power back. I still have good and bad thoughts in my head. I go (to) Polish AA, I have a room in (a) friendly house, I have my papers. I am alive"

Tom, told us about the benefits of our home delivery of needles and syringes. "Never, in my 20+ years of injecting, have I used a new pin every time. The grey bags didn't last five minutes and exchanges weren't convenient enough. Until now. Since I've been getting deliveries, I never run out and my injection sites are taking much less abuse. I always use a new pin and usually get my hit first time because of this. I'm so grateful for this home delivery service, it has made a real difference".

Gerry describing the role our dedicated LGBTQ+ service played, especially during the pandemic. "Prism has supported me throughout my recovery journey. I had 3 months drug

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free this year and then relapsed and it's been a horrible year. Prism has been a safe space where I feel accepted and understood. It's been more beneficial than I can express and I thank BDP so much for keeping it going when other services were dead. They're amazing."

Children and Young People we support told us:

Jo, talking about Mum's alcohol use: "The 7 C's had been really interesting and useful, learning that I cannot fix or help Mum, and it is also not my responsibility, but I can make positive choices for me."

Pete coming to our M32 Youth Group for 5-10 year olds: "Coming to group helps me clear my mind and it helps me, knowing that I am not the only going through this"

A parent of a child who regularly attends our M32 Youth Group for 11- 16 year olds texting after the death of their grandparent. "Thank you so much for your support with J and thank you for being there for all of the kids that come to group – you all make such a difference"

A 14 year old young person completing their last session with New Leaf. "I've changed my opinion on it, I think weed is a bit s**t now. I feel like I need to find something new and exciting to replace the cannabis in my life."

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

"I would like to personally say thanks to BDP running nurse led clinics as this resulted in a patient being sent here in a critical condition, ending in ITU intubated (life support). This patient survived Necrotising fasciitis (Flesh eating bug) and this could have easily been missed in our vulnerable patient group and he was close to death. The patient is very grateful to BDP"
Specialist Nurse Drug and Alcohol Team

"Just a quickie to say I had to access some notes on Theseus (case management system for people in treatment) for someone who is being discussed at MARAC. In my opinion the notes were exemplary. My conversation with the Shared Care Worker reinforced my view as they demonstrated their skilled safeguarding" **Commissioner**

"The BDP open day was brilliant, really well organised and very informative. Great to learn about the other fantastic areas of work within BDP and very moving at times. One of the choir said he'd come up with his own acronym which described his experience at BDP as 'Brilliant Dynamic People' and I couldn't agree more." **Visitor at BDP's Open Day marking 34th year.**

Educating and enthusing the professionals of the future

The pandemic meant that we couldn't welcome paramedic and pharmacy students into our service this year. However we found a new way to offer experience to **Bath's School of Pharmacy** "A huge thank you to you and your team for making such a fantastic film to replace

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in-person student visits to BDP this year. The film gives an excellent overview of the work of BDP and helps students understand how pharmacists can deliver harm reduction services from community pharmacies. The NSP transaction is exemplar and a strong testament to the expertise and competence of your team. We know you have all been facing new ways of working and novel approaches to protecting and supporting the most vulnerable and are therefore exceptionally grateful that you found time to make this excellent resource for us."

Demonstrating Effectiveness: Reducing Drug-Related Deaths

Reducing Overdose

Despite being an area with one of the highest prevalence of opiate and crack cocaine users per 1,000 population in England, the combination of extensive needle and syringe supply, opioid substitution treatment and training in the use of Naloxone (which reverses opioid overdose) has meant that Bristol has had a rate of drug-related deaths which has been much lower than many other areas. Sadly, the rise in deaths from 2016/17 continued in 2019/20, with 69 drug related deaths and we are likely to see this for 2020/21, when all coroner information is available. Many people who have died have been known to many staff at BDP for many years and the impact of deaths continues to be keenly felt by many.

Our commitment to supplying Naloxone remains very high with 1,024 doses (2020: 909) supplied to individuals in this period. Of these, 74, just over 7%, were replacement doses where it was reported that they had been used to 'save a life'. Clearly not all overdoses would have been fatal; but some of these 74 would have been.

This remains impressive evidence of BDP's effectiveness in reducing drug related deaths through accidental overdose, giving more people opportunity to benefit from support and move on to life beyond treatment.

Reducing Transmission of Blood Borne Viruses

BBV dry blood spot testing, usually all our staff's business, became very difficult during the first Lockdown as face to face contact reduced dramatically. Consequently from autumn 2020 we renewed our efforts to ensure testing is offered every 12 months. Joint working with Terence Higgins Trust and our BBV Nurse lead enabled dry blood spot testing to be offered within the hotels accommodating people who were homeless as part of the 'Everyone In' initiative. This enabled us to trial self-testing, which was a great success. We have continued to offer proactive testing for Hepatitis B, Hepatitis C and HIV, increasing the level of BBV testing by 30% this year despite Covid-19 restrictions. As BBV testing has virtually ceased in many areas of the country this is a fantastic example of how we have not only sustained but have increased the number of people benefitting from BDP's services.

Increasing Needle and Syringe supply

Coverage is a calculation aimed at assessing what percentage of People Who Inject Drugs (PWID) have access to a sterile needle and syringe for every injection, thereby removing the risk of BBV transmission through sharing. After growing coverage of needle and syringe supply to PWID from 60% in 2017/18 to 81% at March 2020 the pandemic has had a dramatic effect on demand for needles and syringes and their supply. We have sought to

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understand this through seeking service user views and two key factors appear to be at play. First, the closure of gyms and consequent marked reduction in people injecting Image and Performance Enhancing Drugs; and second, a reported reduction in the number of people injecting or a reduction in the frequency of injecting – clearly both very positive developments. This is a picture being seen nationally and is a priority for us to ensure our understanding reflects what has/is happening and to be vigilant to any change.

Safeguarding

Unlike many areas of the country, including other areas of Avon & Somerset Police Area, Bristol has not seen the level of expansion of 'County Lines' – where out of area dealers set up phone-based supplies, often involving 'cuckooing' – occupying a vulnerable adult's accommodation to supply from and often involving coercion or escalating violence. However, existing dealing networks use similar methods and a number of vulnerable service users have been 'cuckooed' during the year. We have continued to have regular conversations with people about the risks of 'cuckooing' reinforced by our materials developed with service users, "Do you feel trapped in your own home?"; and a message, "Short Term Fix – Long Term Trap" as a prompt for conversations and giving a clear message that BDP has and can help work with others to safeguard vulnerable people.

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 to co-ordinate involvement to support children and young people, and extending local support through our New Leaf project working with young people whose entrenched cannabis use increase their vulnerability.

Challenging Prejudices

This underpins 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.

Our monthly 'Behind the Scenes' session continued in a virtual fashion. This enabled people from a wide range of organisations to come and 'look under the bonnet' of areas of our work – including health and harm reduction, opioid substitution treatment, our work with children and families and our night time economy reach in clubs and festivals.

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FINANCIAL REVIEW

The net financial result for the year shows a surplus of funds for the year of £69,883. This compares with a surplus of £81,340 in the previous year. This surplus has been achieved by increasing income by £133,445 against budget projections and by reduced expenditure directly related to the impact of Covid-19 on service delivery. The increased income included new funding streams, e.g. our New Leaf project. However, the main sources of increased income were a second legacy receipt of £35,000 from John Michael Dobson, otherwise known as Charles John Dobson, for which we are most appreciative and a receipt of £49,780 from Bristol SIB. The accumulated funds at the year-end totalled £3,896,873 (2020: £3,826,990) Restricted funds are £150,790 (2020: £78,813) and unrestricted funds were £3,746,083 (2020: £3,748,177).

Principal Funding Sources

Income received in 2020/21 was £3,706,466 - 1% less than the income in 2019/20 of £3,745,133. The higher income in 2019/20 was in large part attributable to a large legacy payment.

Of the full year's income, £983,600 (2020: £977,754) was paid to partners for sub-contracted service delivery including £17,813 (2020: £35,506) to community pharmacies for delivery of Needle and Syringe Programmes and £965,787 (2020: £942,248) to other sub-contractors AWP and BrisDoc Health Care.

Statutory funding constituted £3,464,860 of the total income received in 2020/21, with 6.5% (2020: 6.5%) of income from charitable organisations, bank interest, general donations, Gift Aid, legacy, training and consultancy fees.

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 Quartet who supported new activity responding to the pandemic during the first Lockdown, the Youngwood Trust who supported our Veterans' activity, the CHK foundation with their grant for our New Leaf project, the Arts Council, Leonard Laity Trust and Merchant Venturers who supported our Creative Communities and John Michael Dobson, otherwise known as Charles John Dobson whose estate made a further legacy payment of £35,000 for BDP's work.

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. This policy is prudent in the context of continuing market uncertainty and the Covid-19 pandemic but has been reviewed regularly throughout 2020/21 to ensure its effectiveness in meeting the needs of BDP's beneficiaries and to fulfil the 'duty of care' of Board members. The Board of Trustees has spread its deposits between Unity Trust Bank, Triodos Bank and Cambridge & Counties Bank and will undertake a review of its investment options, with external professional financial advice, during 2021/22 to ensure the most effective stewardship of BDP's resources.

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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 was reviewed this year and increased to £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 have identified the need to retain unrestricted reserves necessary for 26 weeks operating costs, a budgeted figure of £1,394,227 for the financial year 2021/22. We can clearly demonstrate that we retain sufficient resources to deliver services with confidence and to manage any negative impact on government spending as a result of the Covid-19 pandemic.

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 was refined this year with risks evaluated 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 categorized 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.

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, which were both recommissioned from 2018 with reduced funding envelopes of around 24% and 33% respectively. ROADS is a fixed value contract and TYS has a tapered reduction. Anticipating this, BDP's prudent planning ensured that the charity has sufficient reserves to mitigate the impact of fixed

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income and inevitably rising costs, to ensure a secure foundation for future development and growth.

Disaster & Business Continuity

An Emergency Response Planning Document: Business Continuity sets out BDP's response to disaster situations. BDP reviewed this policy this year to take account of Covid-19 and put in place risk planning procedures to ensure BDP has been able to operate safely within Government guidance. The views of staff are actively sought in regular Covid-19 risk assessments, initially taking place weekly, then moving to a monthly cycle or when there was any significant change to guidance. All BDP spaces have been assessed for maximum occupancy to ensure social distancing, sanitising regimes are in place and visual materials developed to augment national Covid-19 messaging and changed regularly to avoid these becoming 'wallpaper' and overlooked.

Insurance cover is reviewed annually to ensure it is sufficient to cover all potential risks to the charity and a review of the insurance market took place in 2020 ahead of June 2021 insurance renewal, to ensure cover is both sufficient for BDP's risks and provides value for money.

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 FUTURE PERIODS

Our process of reviewing and refocusing BDP's strategic direction and priorities to ensure that the charity can continue to flourish and to set new challenges. Our plans for increasing penetration into, and outcomes for, a greater proportion of Bristol's estimated populations of heroin and crack cocaine users and primary alcohol users than currently achieved was paused as developing and delivering a response to Covid-19 became everyone's priority.

As we all learn to live with this coronavirus we need to understand and monitor the changes it has brought. We need to keep innovations that have had positive impact for people. This includes the benefits experienced by many engaged in Opioid Substitution Treatment from reduced pharmacy supervision of medication: reducing the frequency of pharmacy visits reduces travel time and cost and has helped people break connections with others that aren't helpful to their change plans. Crucially it reduces the stigmatising practice of consuming your medication in a pharmacy, often at restricted times. No other patient is expected to do this so why is this the expected norm for people dependent on heroin? Of course supervision of medication can be helpful to individuals e.g. preventing vulnerable individuals being bullied for their medication, protecting children in a household or reducing risk for people with multiple and complex needs, but we should never return to the default position of expected daily supervision of medication. To avoid a drift to this default position, changes will be required to the Clinical Guidelines – widely known as the 'Orange Book' and we will contribute our voice to the need for those changes.

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We will also be vigilant to the harm that some adults and children will 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.

Covid-19 has already shone a spotlight on 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. This following year will be the one we planned for 2020/21 where we use our skills, learning, passion and partnerships to make a bigger difference to more people's lives.

Workforce

We will continue to grow our skilled and passionate workforce, ensuring that in a Covid-19 impacted world and a likely future renewed climate of austerity, that their knowledge of related issues – benefits, housing, money and debt management is 'good enough' to support people effectively. These issues are everybody's business. As face-to-face contacts become the norm for most people we support we will re-launch our real-time internal training programme, refreshing people's core skills which may need polishing after a period of predominantly telephone contact in services like Shared Care.

We were unable to recruit our seventh 'batch' of trainees during 2020/21. Working in the context of Covid-19 simply wouldn't have enabled us to provide the learning opportunities this role demands. With new funding we will recruit five new trainees – people with a recent personal history of problematic drug or alcohol use who face significant barriers to employment – usually a challenging criminal record. We will ensure that these trainees are equipped by BDP to follow in the footsteps of others. They will develop 'on the job' experience and skills and gain a Level Three qualification in a new partnership with Weston College which equips them to apply for work in this field or related housing or social care and increases lived experience within BDPs and others' workforces.

Children and Young People

Covid-19 and the prolonged absence from normal education can only increase the number of young people who struggle in education. We are particularly looking forward to plans in Bristol to reduce drug or alcohol-related exclusions coming to fruition in 2021. These will involve a mandatory referral to BDP prior to any decision to exclude a young person from a school. We know that young people excluded from often not one but multiple schools are at elevated risk of involvement in Child Criminal and Child Sexual Exploitation and welcome this development to mitigate the long term, often life-time, damage which school exclusion can bring.

We also look forward to the roll-out of drug and alcohol education as part of the new Personal Social Health Education (PSHE) required as part of the curriculum and will play an active role in supporting this in what may continue to be a difficult environment for schools during 2021.

We are committed to sustaining and, if need demands it, increasing our charitably funded

Bristol Drugs Project

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For the year ended 31 March 2021

M32 Youth Groups for children and young people whose parents have a drug or alcohol problem. We are also keen to ensure better resources for support for young people transitioning from Primary to Secondary school and welcome the inclusion of this Year Group in the Year Four extension of our Targeted Youth Support contract.

Treatment and Support

Many of our ambitions for 2021/22 are the same as last and previous periods. This is not because of any failure of our plans but the reality that we are working 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. At the heart of change for many people using opiates also lie 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. New psychologist involvement funded through the new ADDER programme will bring new skills to support our Shared Care team in particular to help people they support to locate those 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 2021/22

The most recent estimate of the population of people dependent on opiates in Bristol is 4,130 people. The number of people whose primary drug was an opiate, who benefitted from our services in 2020/21 decreased by 6.2% compared with 2019/20. This may be another impact of Covid-19 as, particularly during the first Lockdown, people self-isolating, combined with restricted access to GPs, made initiating treatment more complicated. Many people also moved into hotels as part of 'Everyone In' with Opioid Substitution Treatment (OST) initiated by the Homeless Health Service for many who would otherwise have done this via their GP. Although this 'penetration' of 53% into our 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 OST. However, simply to provide accessible services, easy to access through 42 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 and it is time to do something differently.

So a priority for 2021/22 is understanding the barriers people see in accessing treatment and developing messaging and images to 'sell treatment' to people who don't find it attractive.

Other priorities include:

Improving health and wellbeing: as referenced earlier in this report, a significant proportion of our service users have undiagnosed or untreated health conditions – with respiratory illnesses featuring frequently. 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 vaccination, smoking cessation and supporting

Bristol Drugs Project

Report of the Trustees

For the year ended 31 March 2021

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

Reducing drug-related deaths: compromised respiratory functioning is a key vulnerability for drug overdose and death. New resources through the ADDER programme in Bristol will enable us to run pop up spirometry clinics to diagnose respiratory ill health, notably COPD and deliver smoking reduction/cessation support. The ADDER programme will also enable us to develop a better pathway to support renal health for our population. Resources through the ADDER programme will also enable us to pilot nasal naloxone – extending supply to new groups e.g. prison-leavers and improving the proportion of people who have naloxone who carry it.

Enabling increased access to detoxification from alcohol within an individual's GP Practice Attempting this with pilot sites has not achieved increased take up on the scale we need it, so negotiating a smoother treatment pathway across all GP Practices is our next step.

Increasing contact with people using non-opiate drugs and alcohol in the night time economy. As the NTE returns to our lives we will continue to polish our digital harm reduction activity so that, as we learn to live in a world with this coronavirus, we continue to support people to reduce avoidable risk and harm linked with using non-opiates and alcohol. This will include deepening our partnership with the University of Bristol and Bristol Students Union to support the return of students in a year when, as restrictions finally end, the appetite for both experimenting and celebrating is likely to soar with consequent risks from alcohol or drug use if not informed by harm reduction. We will develop new materials to support further roll-out of 'The Drop' to disseminate harm reduction measures both within student populations and across the NTE.

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 unsurmountable. 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.

For our older population many have chronic health conditions, which are often more pressing than their drug or alcohol treatment needs but which are under-diagnosed and treated. Working with others to see our service users as older people with health needs first and alcohol or drug dependent second remains a priority for us.

Drug Control and Drug Market Changes

During the first Lockdown the resilience of our drug markets was clearly demonstrated as

Bristol Drugs Project

Report of the Trustees

For the year ended 31 March 2021

delivery methods changed to reduce risk of infection and detection in quiet streets. Purity of heroin and crack cocaine remained relatively stable until July 2020 when people reported lower quality, confirmed by subsequent forensic analysis. Purity of both heroin and crack cocaine halved and is only rising very slowly at the year end. Synthetic cannabinoids, known generically as Spice, and real and counterfeit benzodiazepines both mainstream and novel versions, filled the purity gap. Diazepam and long-acting novel benzodiazepines like flualprazolam were very available and offered a cheap route to oblivion.

Cocaine powder purity remained high throughout and Ketamine made a resurgence among young adults. We will renew our links with our Regional Urology Team to collaborate to mitigate urinary tract damage from Ketamine.

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, which we may face following the pandemic.

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. We are a collaborator with the University of Bristol's School of Social Medicine REACT project testing the feasibility of delivery of Brief Incentivised Motivational Interventions by a variety of organisations to reduce skin and soft tissue infections and MRSA bacteraemia among People Who Inject Drugs (PWID). There are a number of research collaborations pending, including piloting use of crack pipes as a harm reduction measure, evaluating the impact of universal supply of chlorhexidine wipes through Needle and Syringe Programmes to reduce MRSA, MSSA and other skin and soft tissue infections, and potential research projects offering testing of Synthetic Cannabinoid Receptor Agonists (generically known as Spice) and testing of Image and Performance Enhancing Drugs.

Policy, Strategy Legislation

Housing & Homelessness

We will support local efforts to rehouse and support people who were rough sleeping as they move on from hotels they were accommodated in at the beginning of the first Lockdown.

National & Local Drug Strategy

Nationally we await the publication of Dame Black's Part 2 report and will use its findings to support the case for significant investment in drug treatment in the next Comprehensive Spending Review.

We will support the return to Bristol of Drug Safety Checking when the Loop acquire their Home Office licence.

We will also continue to articulate evidence for the piloting of Drug Consumption Rooms (DCRs) – much more accurately described as Safer Injecting Spaces. It is only rational and more importantly, compassionate, that while we support Drug Safety Checking which reduces harm primarily for young adults, likely to be in work or education we also support the opportunity for an older population, with complex needs, who experience significant health

Bristol Drugs Project

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For the year ended 31 March 2021

inequalities, which Covid-19 has brought into sharper relief, to reduce the harms they too experience. We are pleased that DCRs are clearly identified in Bristol's recently launched Alcohol & Other Drugs Strategy as something Bristol would want to support, should legislation permit.

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 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 system changes and the health inequalities which our service users experience.

We will also secure a more solid basis for our activities which are additional to those formally commissioned – but which add real value to people and communities. These include our Youth Groups and our Creative Communities offer of drama, choir and orchestra, which add a precious dimension to BDP's work. We will also sustain and grow our work with populations facing specific barriers to finding help – including LGBTQ+ people, people with a learning disability, Older People and Black, Asian and Minority Ethnic.

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'. Covid-19 constrained our reach into Bristol's estimated opiate and crack cocaine population plateaued this year. We commit to reaching more of that population in 2021/22 and recognize that this requires listening closely to what people want and then delivering with care and creativity.

STRUCTURE, GOVERNANCE AND MANAGEMENT

Governing Document

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

The company was established under a Memorandum of Association that established the objects and powers of the charitable company, and is governed under its Articles of Association. The Directors have commenced a 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. A key outcome sought is to bring them up-to-date with current, modern terminology. The Directors aim to conclude this review during 2021/22, subject to any delay arising from Charity Commission timescales.

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

Bristol Drugs Project

Report of the Trustees

For the year ended 31 March 2021

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 9 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. David Bradnock, who retired in 2020 from a police liaison role with Bristol City Council Public Health team joined the Board in March 2021 and will stand for election at the next AGM.

Board of Trustees Induction and Training

All applicants for the Board of Trustees receive a Recruitment Pack, refreshed with feedback from the trustees recruited most recently, 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. As new Trustees, Kerry Barker and Rod Mayall reviewed the Recruitment Pack and it was updated with their feedback. New members are encouraged to shadow services

Bristol Drugs Project

Report of the Trustees

For the year ended 31 March 2021

delivered by BDP, and to attend the charity's annual service planning and review day and in-house training; this enables them to gain an in-depth understanding of the charity's main activities to inform their decision-making. As with many other aspects of life, Covid-19 has meant that shadowing services has not been possible for BDP's new Trustees and we will create opportunities for this as soon as restrictions permit.

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. During this year, many of these additional hours have been used to invite staff, in a wide range of roles, to give an overview of their role and how it has changed during the pandemic. This has helped to connect staff (particularly people recruited during the pandemic) with Trustees and to give the Board insight into the day-to-day impact of Covid-19 on BDP's activities.

Board of Trustees' Sub Committees

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

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 and Rod Mayall. Quality and Clinical Governance Committee is chaired by Dr. Tom Smyth, a retired GP, with members Rozzy Amos, Robin Paine and Jennifer Risk. 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

This comprises the Chief Executive, three 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 Senior Leadership Team is considered to be the key management personnel of the charity. Regular Senior Management Team meetings, which include Team Leaders, have been established in the context of Covid-19 and sustained as monthly meetings.

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 February 2021.

Bristol Drugs Project

Report of the Trustees

For the year ended 31 March 2021

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.

Michael Lea, Trustee, is also a Trustee of Creative Youth Network with whom BDP have a sub-contract and receive funds to deliver the Targeted Youth Service.

Maggie Telfer, CEO, is a Director of Social Impact Bristol, established to deliver Bristol's Social Impact Bond for people with an experience of entrenched rough sleeping.

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.

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;
- 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.

Bristol Drugs Project

Report of the Trustees

For the year ended 31 March 2021

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 17 August 2021 and signed on its behalf by:



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 2021 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 2021 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: 17 August 2021

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 2021

	Note	Unrestricted £	Restricted £	2021 Total £	2020 Total £
Income from:					
Donations and legacies		98,744	16,492	115,236	176,714
Charitable activities	4	226,431	3,348,473	3,574,904	3,542,821
Other trading activities		461	-	461	6,838
Investments		15,865	-	15,865	18,760
Total income		<u>341,501</u>	<u>3,364,965</u>	<u>3,706,466</u>	<u>3,745,133</u>
Expenditure on:					
Charitable activities: provision of services		<u>(342,580)</u>	<u>(3,294,003)</u>	<u>(3,636,583)</u>	<u>(3,663,793)</u>
Total expenditure	7	<u>(342,580)</u>	<u>(3,294,003)</u>	<u>(3,636,583)</u>	<u>(3,663,793)</u>
Net income / (expenditure)		(1,079)	70,962	69,883	81,340
Transfers between funds		<u>(1,015)</u>	<u>1,015</u>	<u>-</u>	<u>-</u>
Net movement in funds	5	(2,094)	71,977	69,883	81,340
Reconciliation of funds:					
Total funds brought forward		<u>3,748,177</u>	<u>78,813</u>	<u>3,826,990</u>	<u>3,745,650</u>
Total funds carried forward		<u><u>3,746,083</u></u>	<u><u>150,790</u></u>	<u><u>3,896,873</u></u>	<u><u>3,826,990</u></u>

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

For the year ended 31 March 2021

	Note	£	2021 £	2020 £
Fixed assets				
Tangible assets	8		27,104	43,456
Investments	9		16,000	16,000
			43,104	59,456
Current assets				
Debtors	10	317,441		56,416
Current asset investments		2,602,323		2,551,534
Cash at bank and in hand		1,395,238		1,639,136
		4,315,002		4,247,086
Liabilities				
Creditors: amounts falling due within 1 year	11	(295,233)		(365,136)
Net current assets			4,019,769	3,881,950
Total assets less current liabilities			4,062,873	3,941,406
Provisions for liabilities	12		(166,000)	(114,416)
Net assets	14		3,896,873	3,826,990
Funds	15			
Restricted funds			150,790	78,813
Unrestricted funds:				
Designated funds			(856)	2,493
General funds			3,746,939	3,745,684
Total charity funds			3,896,873	3,826,990

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 17 August 2021 and signed on their behalf by

John Long

J Long - Director and Chair

K. Curling

K Curling - Director

Bristol Drugs Project Limited

Statement of cash flows

For the year ended 31 March 2021

	2021 £	2020 £
Cash flows from operating activities:		
Net movement in funds:	69,883	81,340
<i>Adjustments for:</i>		
Interest received	(15,865)	(18,760)
Depreciation	16,352	16,352
(Increase) / decrease in debtors	(261,025)	8,433
Decrease in creditors	(69,903)	(306,113)
Increase in provisions	51,584	-
Net cash used in operating activities	(208,974)	(218,748)
Cash flows from investing activities:		
Payments to acquire tangible fixed assets	-	(29,838)
Interest received	15,865	18,760
Net cash provided by / (used in) investing activities	15,865	(11,078)
Decrease in cash and cash equivalents in the year	(193,109)	(229,826)
Cash and cash equivalents at the beginning of the year	4,190,670	4,420,496
Cash and cash equivalents at the end of the year	3,997,561	4,190,670
Analysed as:		
Cash at bank and in hand	1,395,238	1,639,136
Current asset investments	2,602,323	2,551,534
	3,997,561	4,190,670

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 2021

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 £3,746,939 and a cash balance of £3,997,561. 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 2021

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

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

Governance costs are those incurred in connection with compliance with constitutional and statutory requirements.

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.

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.

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.

Bristol Drugs Project Limited

Notes to the financial statements

For the year ended 31 March 2021

2. Accounting policies (continued)

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) Leases and hire purchase contracts

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, and the pension charge represents the amounts payable by the charity to the fund in respect of the year. 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 £35,988 (2020: £35,310). Contributions totalling £8,678 (2020: £6,792) 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.

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. The amount of impairment loss recognised in the year is £nil (2020: £nil).

Bristol Drugs Project Limited

Notes to the financial statements

For the year ended 31 March 2021

2. Accounting policies (continued)

q) Critical accounting judgements and key

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.

3. Prior period comparatives: statement of financial activities

	Unrestricted funds £	Restricted funds £	2020 Total £
Income from:			
Donations and legacies	136,834	39,880	176,714
Charitable activities	236,113	3,306,708	3,542,821
Other trading activities	1,418	5,420	6,838
Investments	18,760	-	18,760
Total income	393,125	3,352,008	3,745,133
Expenditure on:			
Charitable activities	(373,210)	(3,290,583)	(3,663,793)
Total expenditure	(373,210)	(3,290,583)	(3,663,793)
Net expenditure	19,915	61,425	81,340
Transfers between funds	(2,861)	2,861	-
Net movement in funds	17,054	64,286	81,340

Bristol Drugs Project Limited**Notes to the financial statements****For the year ended 31 March 2021****4. Income from charitable activities**

	Unrestricted funds £	Restricted funds £	2021 Total £
Bridge View Medical	7,750	-	7,750
Bristol City Council (ROADS)	-	3,282,199	3,282,199
Bristol City Council (Social Impact Bond)	29,548	-	29,548
Bristol City Council (YADD)	1,913	-	1,913
CHK Foundation	-	30,000	30,000
Creative Communities	-	9,105	9,105
Creative Youth Network	143,451	-	143,451
Gilead Sciences (Terrence Higgins Trust)	-	16,432	16,432
Second Step	36,817	-	36,817
Youth Groups	-	3,600	3,600
Other charitable income less than £5,001	6,952	7,137	14,089
Total income from charitable activities	226,431	3,348,473	3,574,904

Prior period comparative	Unrestricted funds £	Restricted funds £	2020 Total £
ABF The Soldiers	-	15,000	15,000
Bridge View Medical	7,750	-	7,750
Bristol City Council (ROADS)	-	3,239,536	3,239,536
Bristol City Council (Social Impact Bond)	35,860	-	35,860
Bristol City Council (YADD)	3,724	-	3,724
CHK Foundation	-	30,000	30,000
Creative Communities	300	20,176	20,476
Creative Youth Network	150,938	-	150,938
Gilead Sciences	-	(8,000)	(8,000)
Second Step	37,541	-	37,541
Youth Groups	-	9,996	9,996
Total income from charitable activities	236,113	3,306,708	3,542,821

Government grants

During the year the charitable company received government grants, defined as funding from Arts Council England and Lottery Community Fund to fund charitable activities. The total value of such grants in the period ending 31 March 2021 was £634 (2020: £15,292). There are no unfulfilled conditions or contingencies attaching to these grants.

Bristol Drugs Project Limited

Notes to the financial statements

For the year ended 31 March 2021

5. Net movement in funds

Net movement in funds are stated after charging:

	2021 £	2020 £
Depreciation of tangible fixed assets	16,352	16,352
Auditors' remuneration:	8,400	8,346
Trustees' remuneration	Nil	Nil
Trustees' reimbursed expenses	Nil	239
Trustees' indemnity insurance	628	426
Operating lease payments:		
▪ Rent	94,045	91,121
▪ Equipment	6,039	5,940

In the prior year, one trustee was reimbursed for travel expenses.

6. Salaries

Staff costs were as follows:

	2021 £	2020 £
Gross salaries	1,845,815	1,810,962
Employers national insurance	158,880	147,655
Pensions	35,988	35,310
	<u>2,040,683</u>	<u>1,993,927</u>

One employee earned a salary in the range of £60,000 - £70,000 per annum (2020: one).

	2021	2020
Average number of employees (full time equivalent)	<u>69</u>	<u>72</u>
Average number of employees (headcount)	<u>79</u>	<u>82</u>

The total remuneration of key management personnel amounted to £227,475 (2020: £223,932)

Bristol Drugs Project Limited**Notes to the financial statements****For the year ended 31 March 2021****7. Expenditure on charitable activities**

	Charitable activities £	Support and governance costs £	2021 Total £
Staff Costs			
External Supervision	7,458	-	7,458
Legal and Professional	-	1,290	1,290
Recruitment	363	-	363
Salaries, Employer's NI and Pensions	1,980,311	60,372	2,040,683
Staff Benefits and Childcare Vouchers	5,428	-	5,428
Training and Development	6,341	-	6,341
Travel and Subsistence	11,393	-	11,393
	<u>2,011,294</u>	<u>61,662</u>	<u>2,072,956</u>
Direct Service Costs			
Breaking Free/SARI	19,320	-	19,320
Client Service Access and Translation	2,552	-	2,552
Client Workshop	7,145	-	7,145
Contingency Management and Client Research	7,262	-	7,262
Health Care Intervention	30,579	-	30,579
Mentoring and Youth Groups	4,198	-	4,198
Needle and Syringe Programme	156,003	-	156,003
Volunteer Expenses	1,567	-	1,567
	<u>228,626</u>	<u>-</u>	<u>228,626</u>
Partner Payments			
Payments to Joint Providers	<u>965,787</u>	<u>-</u>	<u>965,787</u>
	<u>965,787</u>	<u>-</u>	<u>965,787</u>
Premises Costs			
Premises Costs	<u>156,723</u>	<u>-</u>	<u>156,723</u>
	<u>156,723</u>	<u>-</u>	<u>156,723</u>

Bristol Drugs Project Limited**Notes to the financial statements****For the year ended 31 March 2021****7. Expenditure on charitable activities (continued)**

	Charitable activities £	Support and governance costs £	2021 Total £
Other Costs			
Audit Fees	-	8,400	8,400
Bank Charges	720	-	720
Depreciation	16,352	-	16,352
Equipment Hire	6,039	-	6,039
Health, Safety and Welfare	7,847	-	7,847
Insurance	15,080	628	15,708
IT Costs and Support	22,571	-	22,571
Marketing and Events	14,426	-	14,426
Non Capital Equipment	7,372	-	7,372
Other	9,754	226	9,980
Printing, Postage and Stationery	13,201	-	13,201
Professional Fees and Consultancy	22,756	-	22,756
Provision for Liabilities	51,584	-	51,584
Subscriptions	501	-	501
Telephone Charges	15,034	-	15,034
	<u>203,237</u>	<u>9,254</u>	<u>212,491</u>
Sub-total	3,565,667	70,916	3,636,583
Allocation of support and governance costs	<u>70,916</u>	<u>(70,916)</u>	<u>-</u>
Total expenditure	<u><u>3,636,583</u></u>	<u><u>-</u></u>	<u><u>3,636,583</u></u>

Total governance costs were £10,544 (2020: £11,861).

Bristol Drugs Project Limited**Notes to the financial statements****For the year ended 31 March 2021**

7. Expenditure on charitable activities (continued)**Prior year comparative**

	Charitable activities £	Support and governance costs £	2020 Total £
Staff Costs			
External Supervision	5,952	-	5,952
Legal and Professional	-	2,850	2,850
Recruitment	1,370	-	1,370
Salaries, Employer's NI and Pensions	1,951,100	42,827	1,993,927
Staff Benefits and Childcare Vouchers	11,534	-	11,534
Temporary Staff	22,482	-	22,482
Training and Development	15,950	-	15,950
Travel and Subsistence	29,016	-	29,016
	<u>2,037,404</u>	<u>45,677</u>	<u>2,083,081</u>
Direct Service Costs			
Breaking Free/SARI	20,940	-	20,940
Client Service Access and Translation	12,008	-	12,008
Client Workshop	23,432	-	23,432
Contingency Management and Client Research	3,413	-	3,413
Health Care Intervention	27,921	-	27,921
Mentoring and Youth Groups	6,420	-	6,420
Needle and Syringe Programme	223,032	-	223,032
Volunteer Expenses	6,308	-	6,308
	<u>323,474</u>	<u>-</u>	<u>323,474</u>
Partner Payments			
Payments to Joint Providers	<u>942,248</u>	<u>-</u>	<u>942,248</u>
	<u>942,248</u>	<u>-</u>	<u>942,248</u>
Premises Costs			
Premises Costs	<u>158,431</u>	<u>-</u>	<u>158,431</u>
	<u>158,431</u>	<u>-</u>	<u>158,431</u>

Bristol Drugs Project Limited**Notes to the financial statements****For the year ended 31 March 2021**

7. Expenditure on charitable activities (continued)

	Charitable activities £	Support and governance costs £	2020 Total £
Other Costs			
Audit Fees	-	8,346	8,346
Bank Charges	713	-	713
Depreciation	16,352	-	16,352
Equipment Hire	5,940	-	5,940
Health, Safety and Welfare	9,680	-	9,680
Insurance	16,339	426	16,765
IT Costs and Support	24,649	-	24,649
Marketing and Events	14,785	-	14,785
Non Capital Equipment	5,465	-	5,465
Other	1,030	239	1,269
Printing, Postage and Stationery	12,905	-	12,905
Professional Fees and Consultancy	19,847	-	19,847
Subscriptions	2,483	-	2,483
Telephone Charges	17,360	-	17,360
	<u>147,548</u>	<u>9,011</u>	<u>156,559</u>
Sub-total	3,609,105	54,688	3,663,793
Allocation of support and governance costs	<u>54,688</u>	<u>(54,688)</u>	<u>-</u>
Total expenditure	<u><u>3,663,793</u></u>	<u><u>-</u></u>	<u><u>3,663,793</u></u>

Bristol Drugs Project Limited

Notes to the financial statements

For the year ended 31 March 2021

8. Tangible fixed assets

	Motor vehicles £	Fixtures, fittings and computer equipment £	Total 2021 £
Cost			
At 1 April 2020 and at 31 March 2021	63,832	293,907	357,739
Depreciation			
At 1 April 2020	61,865	252,418	314,283
Charge for the year	1,967	14,385	16,352
At 31 March 2021	63,832	266,803	330,635
Net book value			
At 31 March 2021	-	27,104	27,104
At 31 March 2020	1,967	41,489	43,456

9. Investments

	2021 £	2020 £
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 2021	2020
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, which is expected to be completed by 31 December 2021, at which point any remaining funds will be distributed to investors.

Bristol Drugs Project Limited

Notes to the financial statements

For the year ended 31 March 2021

10. Debtors

	2021 £	2020 £
Amounts falling due within 1 year		
Trade debtors	278,364	27,686
Prepayments	29,088	27,424
Other debtors	8,689	6
	<u>316,141</u>	<u>55,116</u>
Amounts falling due after more than 1 year		
Rent and deposits	<u>1,300</u>	<u>1,300</u>
	<u><u>317,441</u></u>	<u><u>56,416</u></u>

11. Creditors

	2021 £	2020 £
Amounts falling due within 1 year		
Trade creditors	159,553	248,252
Accruals	30,265	43,160
Other taxation and social security	49,333	35,539
Deferred income (see below)	47,237	31,896
Other creditors	8,845	6,289
	<u>295,233</u>	<u>365,136</u>

The movement in deferred income was as follows:

	2021 £	2020 £
Balance at beginning of year	31,896	-
Released during the year	(31,896)	-
Deferred during the year	<u>47,237</u>	<u>31,896</u>
Balance at end of year	<u><u>47,237</u></u>	<u><u>31,896</u></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 2021

12. Provision for liabilities

	2021 £	2020 £
Provision for lease dilapidation	<u>166,000</u>	<u>114,416</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 (2020: £114,416) in the accounts. The amount recognised as an expense during the year was £51,584 (2020: £nil).

13. Guarantees and other financial commitments

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

	2021 £	2020 £
Amount falling due:		
Within 1 year	66,286	49,051
Within 1 - 5 years	<u>128,625</u>	<u>1,380</u>
	<u>194,911</u>	<u>50,431</u>

14. Analysis of net assets between funds

	Unrestricted funds 2021 £	Restricted funds 2021 £	Total funds 2021 £
Tangible fixed assets	27,104	-	27,104
Investments	16,000	-	16,000
Current assets	3,979,586	335,416	4,315,002
Current liabilities	(110,607)	(184,626)	(295,233)
Provisions	<u>(166,000)</u>	<u>-</u>	<u>(166,000)</u>
Total net assets at 31 March 2021	<u>3,746,083</u>	<u>150,790</u>	<u>3,896,873</u>

	Unrestricted funds 2020 £	Restricted funds 2020 £	Total funds 2020 £
Prior year comparative			
Tangible fixed assets	43,456	-	43,456
Investments	16,000	-	16,000
Current assets	3,875,008	372,078	4,247,086
Current liabilities	(71,871)	(293,265)	(365,136)
Provisions	<u>(114,416)</u>	<u>-</u>	<u>(114,416)</u>
Total net assets at 31 March 2020	<u>3,748,177</u>	<u>78,813</u>	<u>3,826,990</u>

Bristol Drugs Project Limited

Notes to the financial statements

For the year ended 31 March 2021

15. Movement in funds

	At 1 April 2020 £	Income £	Expenditure £	Transfers between funds £	At 31 March 2021 £
Restricted funds					
50+ Transformation Grant	3,751	1,403	(6,185)	1,031	-
Children's Youth Group (M32)	10,713	13,801	(12,090)	-	12,424
Creative Communities	919	9,105	(10,008)	(16)	-
New Leaf	27,711	30,000	(17,096)	-	40,615
RBL Capacity Building Grant	3,686	-	(3,686)	-	-
ROADS APPS/SMART	683	257,520	(257,797)	-	406
ROADS Complex Needs	-	636,304	(636,304)	-	-
ROADS Early Engagement & Intervention	(9,164)	1,003,108	(945,137)	-	48,807
ROADS Street Intervention Service	213	35,000	(33,169)	-	2,044
ROADS Substance Misuse Liaison	301	1,372,474	(1,355,568)	-	17,207
Veterans	40,000	6,250	(16,963)	-	29,287
Total restricted funds	<u>78,813</u>	<u>3,364,965</u>	<u>(3,294,003)</u>	<u>1,015</u>	<u>150,790</u>
Unrestricted funds					
<i>Designated funds:</i>					
Covid 19 designated funds	-	8,202	(8,012)	(190)	-
Entrenched Rough Sleepers	1,354	79,328	(30,967)	(49,715)	-
Golden Key Service Coordinator	324	36,817	(37,997)	-	(856)
Special Allocation Service	-	7,750	(7,750)	-	-
Targeted Youth Service	-	143,451	(166,923)	23,472	-
Youth Alcohol Drug Diversion	815	1,913	(2,728)	-	-
<i>Total designated funds</i>	<u>2,493</u>	<u>277,461</u>	<u>(254,377)</u>	<u>(26,433)</u>	<u>(856)</u>
General funds	<u>3,745,684</u>	<u>64,040</u>	<u>(88,203)</u>	<u>25,418</u>	<u>3,746,939</u>
Total unrestricted funds	<u>3,748,177</u>	<u>341,501</u>	<u>(342,580)</u>	<u>(1,015)</u>	<u>3,746,083</u>
Total funds	<u><u>3,826,990</u></u>	<u><u>3,706,466</u></u>	<u><u>(3,636,583)</u></u>	<u><u>-</u></u>	<u><u>3,896,873</u></u>

Purposes of restricted funds:

50 + Transformation Grant

Funding made available by Quartet Community Foundation, St Monica's Trust and Bristol Older People's Forum to support BDP's 50+ Group to become self-sustaining.

Children's Youth Group (M32)

Funding from Nisbet Trust, Avon and Somerset Police Trust and a range of donations enable us to continue running our Youth Groups for children and young people whose mum, dad or sibling's alcohol or drug use is problematic.

Bristol Drugs Project Limited

Notes to the financial statements

For the year ended 31 March 2021

15. Movement in funds (continued)

Creative Communities

Small grants and donations from a large number of trusts and people supported our Rising Voices Recovery Choir; our Stepladder drama group; our Recovery Orchestra, and the newest addition of a Recovery Arts group.

New Leaf

CHK Foundation extended funding for a further year in March 2021 to continue support for a Youth Worker role working with young people using cannabis use and at risk of Child Criminal Exploitation. CHK Foundation provided a further grant in March 2021 to continue support for a Youth Worker role working with young people using cannabis use and at risk of Child Criminal Exploitation for the period of 12 months ending February 2022.

RBL Capacity Building Grant (Royal British Legion)

Creating a Veteran Support Worker to improve access to treatment for Veterans with alcohol or drug issues.

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. Operating within government restrictions for Covid19, a number of the activities and groups which our Early Engagement Intervention team deliver had to be cancelled or run at a reduced capacity: consequently costs allocated to these activities remained unspent. During the year the charity received £23,188 from other funders to provide for specific projects within the Early Engagement Intervention Service. Previously funding had been from Bristol City Council only.
- **Street Intervention Service** - Funded from March 2020 for 12 months, this is a new role 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. At the year end we are anticipating a further 12 months funding, not yet confirmed. Operating within government restrictions for Covid19, face to face contact with service users was reduced significantly during the year with telephone appointments provided instead. Consequently staff travel and other costs associated with this service remained unspent.
- **Substance Misuse Liaison** delivering Opioid Substitution Treatment with GPs, community detox and alcohol detoxification.

Veterans

Armed Forces Covenant and a donation from the Youngwood Trust enabling continuation of the Veteran Support Worker role from May 2020. The charity received £31,250 as a donation and gift aid and the project commenced at the end of February 2021.

15. Movement in funds (continued)

Purposes of designated funds:

Covid 19 designated funds BDP received a number of small grants and a donation to provide additional support to service users during the pandemic. These include: designing and providing Activity Packs for people who were homeless who were housed in hotels as part of 'Everyone In' to support self-isolation; additional support for our older service users; and supporting people to detox from alcohol during a period when this was not available via the usual NHS provision.

Entrenched Rough Sleepers is a special purpose vehicle set up by St. Mungo's, Second Step and BDP to deliver Bristol's Social Impact Bond (SIB) to tackle entrenched rough sleeping. The funding by SIB to BDP is to meet the cost of a seconded staff member. This project ended within the year. During the year the charity received a distribution of profits from its associate, SIB. The donation £49,780 was transferred from Designated Funds to General Funds at project end February 2021, less the overspend.

Golden Key funding is part of the Big Lottery's 'Fulfilling Lives' investment in Bristol to improve services and outcomes for people with complex needs who are experiencing at least three of the following: alcohol or drug misuse, homelessness, mental ill health, offending. The lead agency is Second Step and BDP is one of a number of local organisations employing and seconding a Service Co-ordinator post to the Golden Key team.

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.

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15. Movement in funds (continued)

Prior period comparative

	At 1 April 2019 £	Income £	Expenditure £	Transfers between funds £	At 31 March 2020 £
Restricted funds					
50+ Transformation Grant	11,825	440	(8,514)	-	3,751
Children's Youth Group (M32)	-	23,876	(13,163)	-	10,713
Creative Communities	-	20,176	(19,307)	50	919
New Leaf	-	30,000	(2,289)	-	27,711
RBL Capacity Building Grant	24,354	-	(23,479)	2,811	3,686
ROADS APPS/SMART	-	257,520	(256,837)	-	683
ROADS Complex Needs	-	621,968	(621,968)	-	-
ROADS Early Engagement & ROADS Street Intervention Service	(11,096)	981,485	(979,553)	-	(9,164)
ROADS Substance Misuse Liaison	-	2,254	(2,041)	-	213
Veterans	(10,556)	1,372,474	(1,361,617)	-	301
	-	41,815	(1,815)	-	40,000
Total restricted funds	14,527	3,352,008	(3,290,583)	2,861	78,813
Unrestricted funds					
<i>Designated funds:</i>					
Bristol Youth Links	189,343	-	-	(189,343)	-
Entrenched Rough Sleepers	(2,768)	35,860	(31,738)	-	1,354
Golden Key Service Coordinator	253	37,541	(37,470)	-	324
Special Allocation Service	-	7,750	(7,750)	-	-
Targeted Youth Service	(11,332)	150,937	(173,776)	34,171	-
Youth Drugs Education	13	3,724	(2,922)	-	815
<i>Total designated funds</i>	175,509	235,812	(253,656)	(155,172)	2,493
General funds	3,555,614	157,313	(119,554)	152,311	3,745,684
Total unrestricted funds	3,731,123	393,125	(373,210)	(2,861)	3,748,177
Total funds	3,745,650	3,745,133	(3,663,793)	-	3,826,990

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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 investment of the charity) – during the year, the charity received income of £29,548 (2020: £35,860) and a gift aid donation of £49,780 (2020: £nil) from Social Impact Bristol Limited. At the balance sheet date, the amount due from Social Impact Bristol Limited was £nil (2020: £nil). BDP's CEO, Maggie Telfer, is a Director of Social Impact Bristol Limited.

Michael Lea, Trustee, is also a Trustee of Creative Youth Network with whom BDP have a sub-contract and receive funds to deliver the Targeted Youth Service.