

<b>Meeting of South Ayrshire Health and Social Care Partnership</b>	<b>Integration Joint Board</b>
<b>Held on:</b>	<b>11<sup>th</sup> October 2023</b>
<b>Agenda Item:</b>	<b>12</b>
<b>Title:</b>	<b>South Ayrshire Alcohol and Drug Partnership Funding Allocations 2023 / 2024</b>
<b>Summary:</b>	
The purpose of this report is to seek approval for the expenditure of funding for alcohol and drug services as agreed by the Alcohol and Drug Partnership (ADP).	
<b>Author</b>	<b>Gary Hoey, ADP Chair / Chief Social Work Officer Faye Murfet, ADP Coordinator</b>
<b>Action required:</b>	
It is recommended that the Integration Joint Board (1) agrees to the funding commitments detailed within the report (Appendix 1) proposed by the ADP; and (2) agrees that the Chief Officer issue the necessary Directions, on its behalf, to South Ayrshire Council and to the NHS Ayrshire and Arran Board to give practical effect to these budget proposals.	

<b>Implications checklist – check box if applicable and include detail in report</b>									
Financial	<input type="checkbox"/>	HR	<input type="checkbox"/>	Legal	<input type="checkbox"/>	Equalities	<input type="checkbox"/>	Sustainability	<input type="checkbox"/>
Policy	<input type="checkbox"/>	ICT	<input type="checkbox"/>						

<b>Directions required to NHS Ayrshire &amp; Arran South Ayrshire Council, or both</b>	1. No Direction Required	<input type="checkbox"/>
	2. Direction to NHS Ayrshire and Arran	<input type="checkbox"/>
	3. Direction to South Ayrshire Council	<input type="checkbox"/>
	4. Direction to NHS Ayrshire and Arran and South Ayrshire Council	<input checked="" type="checkbox"/>

## ALCOHOL AND DRUG PARTNERSHIP FUNDING ALLOCATIONS 2023-2024

### 1. PURPOSE OF REPORT

- 1.1 The purpose of this report is to seek approval for the expenditure of funding for alcohol and drug services as agreed by the Alcohol and Drug Partnership (ADP).

### 2. RECOMMENDATION

- 2.1 **It is recommended that the Integration Joint Board (1) agrees to the funding commitments detailed within the report (Appendix 1) proposed by the ADP; and (2) agrees that the Chief Officer issue the necessary Directions, on its behalf, to South Ayrshire Council and to the NHS Ayrshire and Arran Board to give practical effect to these budget proposals.**

### 3. BACKGROUND INFORMATION

- 3.1 The Scottish Government allocates funding to ADPs across Scotland to support the delivery of drug and alcohol services and support in line with local need and ministerial priorities. The ADP has processes in place, through the multiagency ADP Commissioning & Performance Management (CPM) Subgroup, for making recommendations for funding allocations in line with local strategic priorities and for the performance management of ADP funded services.
- 3.2 Over the last two years the ADP has undertaken a Learning Review and a range of related research and scoping studies included extensive consultation with individuals with lived and living experience, practitioners, and managers which have informed the development of the new [ADP Change Story](#) and refreshed ADP Strategy - Recovery is Reality, 2023 – 2026.
- 3.3 The ADP Learning Review identified the need for a new ADP Commissioning Plan which will be a key mechanism for turning the ADPs ambitions and principles into reality. The Commissioning Plan will identify the total resources available to the partnership, set out values and desired outcomes identified through the Learning Review activities and link investment to these values and outcomes and employ a coherent approach to prioritising different areas for investment or disinvestment.
- 3.4 The ADP Learning Review also identified the need for a new Performance Framework which will show the clear links between strategic outcomes and service level outcomes for ADP commissioned services. The electronic performance management system will help the ADP collect data easily, provide dashboards, provide analysis, run reports, and offer service improvement data / ideas to individual services.

3.5 The new Commissioning Plan and Performance Framework and will be completed by March 2024.

#### 4. REPORT

##### 4.1 Full Year Spend 2022 / 2023

4.1.1 On 20<sup>th</sup> July 2022 the ADP received a revised confirmation of funding letter from the Scottish Government for funding to support the delivery of drug and alcohol services and the Ministerial Priorities for 2022 / 2023.

4.1.2 The confirmed Scottish Government allocations for South Ayrshire, across all budget streams, was £2,251,786:

- Baseline Funding – £1,030,097
- Programme for Government – £382,500
- National Drug Mission – £450,000
- Medication Assisted Treatment Standards – £340,000
- Taskforce Response Fund - £49,189

4.1.3 Members of the Integration Joint Board approved the proposed expenditure of funding, as agreed by the ADP, on 17<sup>th</sup> August 2022.

4.1.4 The late notification of funding allocations, including confirmation of priorities for the Taskforce Response Fund being received in March 2023, presented challenges for establishing new projects and spend within the year and the Scottish Government confirmed any variance in 2022 / 2023 could be utilised by the ADP in 2023 / 2024 in line with the same budget streams they were allocated.

4.1.5 The confirmed end of year variance was £423,127 and all funding has been ring fenced for spend against projects agreed by the ADP in 2023 / 2024.

##### 4.2 Proposed Funding Allocations 2023 / 2024

4.2.1 On the 4<sup>th</sup> of August 2023 the ADP received confirmation from the Scottish Government of funding to support the delivery of drug and alcohol services and the Ministerial Priorities for 2023 / 2024 (See background papers).

4.2.2 The funding allocation letter details the direct funding to support ADP projects in 2023 – 2024. The confirmed allocations for South Ayrshire, across all budget streams, is £2,303,666 as follows:

- Baseline Funding – £1,050,699
- Programme for Government – £381,694
- National Drug Mission Priorities – £449,052
- Medication Assisted Treatment Standards – £340,000
- Taskforce Response Fund - £49,173
- NHS Agenda for Change Uplift - £82,221

4.2.3 The total income available to the ADP, including Scottish Government Funding, 2022 / 2023 carry forward and contributions from South Ayrshire HSCP, the Corra Foundation, South Ayrshire Council and East Ayrshire HSCP is £4,169,908 (Appendix 1).

4.2.4 At the ADPs meetings on 9<sup>th</sup> March 2023 and 15<sup>th</sup> June 2023 members approved funding projections and allocations for 2023 / 2024 based on the assumptions of the income remaining at the 2022 / 2023 levels and the utilisation of variance from 2022 / 2023 against agreed services. The final proposed budget has been submitted to the ADP meeting on 6<sup>th</sup> October 2023.

4.2.5 Appendix 1 details the income and proposed expenditure for 2023 / 2024.

## **5. STRATEGIC CONTEXT**

5.1 The ADP is required to develop a strategic document and the proposed financial allocations are in line with the strategic priorities for the existing strategy.

5.2 This report contributes to the IJB Strategic Objective to 'operate sound strategic and operational management systems and processes'.

## **6. IMPLICATIONS**

### **6.1 Financial Implications**

6.1.1 The ADP operates within the resources available to the ADP. South Ayrshire ADP spend will be reported to the IJB along with all other delegated budgets during 2023 / 2024.

### **6.2 Human Resource Implications**

6.2.1 There are no human resource implications arising directly from the consideration of this report.

### **6.3 Legal Implications**

6.3.1 There are no legal implications arising directly from this report.

### **6.4 Equalities implications**

6.4.1 There are no equalities implications arising from the content of the report.

### **6.5 Sustainability implications**

6.5.1 There are no sustainability implications arising from the contents of the report.

### **6.6 Clinical/professional assessment**

6.6.1 The ADP includes representatives from a range of partners including clinical representation.

## **7. CONSULTATION AND PARTNERSHIP WORKING**

- 7.1 The proposed funding allocations have been reviewed and approved by members of the ADP.

## **8. RISK ASSESSMENT**

- 8.1 There are no immediate risks arising from the content of the report.

### **REPORT AUTHOR AND PERSON TO CONTACT**

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### **BACKGROUND PAPERS**

Supporting the Delivery of Alcohol and Drug Services: 2023-24 Funding allocation letter dated 4<sup>th</sup> August 2023.

2nd October 2023

## Appendix 1: ADP income and proposed funding allocations 2023 / 2024

### ADP Income 2023 / 2024

Scottish Government	Baseline allocation	£ 1,050,699
	Programme for Government	£ 381,694
	2022 / 2023 carry forward	£ 3,146
South HSCP	Contribution to Ayrshire Council on Alcohol	£ 103,949
	Contribution to Addaction Recovery Service	£ 140,768
	Contribution to Barnardos Stronger Connections	£ 21,340
	ADP Development Officer	£ 54,116
	HMP Kilmarnock Navigator	£ 36,000
	Women's Research & Scoping Study	£ 20,000
	One Stop Shop Peer Worker	£ 42,000
	Residential Rehabilitation Placements	£ 577,000
South HSCP - JSW	Justice/ADP Peer Worker post	£ 44,701
	Contribution to Connect 4 Change	£ 25,000
South Ayrshire Council	Contribution Care & Share	£ 20,000
	Contribution Care & Share	£ 13,000
EA HSCP / ADP	Contribution to Ayrshire Council on Alcohol	£ 69,706
	RADAR post	£ 30,348
	HMP Kilmarnock Navigator	£ 39,876
Scottish Government	National Drug Mission - RR placements	£ 118,174
	National Drug Mission - Whole Family Approach	£ 118,584
	National Drug Mission - Lived Experience Panel	£ 11,226
	National Drug Mission - priority areas	£ 394,979
	MAT non-recurring funding	£ 109,881
	MAT Standards PSD funding	£ 340,000
	MAT QI / Programme Manager	£ 67,000
	Taskforce response fund	£ 98,362
	Agenda for Change 22/23 and 23/24 uplift	£ 82,221
Corra Foundation	Whole Family Approach Team	£ 93,238
	One Stop Shop	£ 62,900
<b>Total income available</b>		<b>£ 4,169,908</b>

## Appendix 1: ADP income and proposed funding allocations 2023 / 2024

### ADP Proposed Expenditure 2023 / 2024

Provider	Service	Total allocation
SAC CLD	Peer Education Project	£ 17,500
SAC CS	Targeted Approach to Young People project	£ 4,000
Barnardos	Stronger Connections Service	£ 58,973
We Are With You	Recovery Service	£ 436,717
RecoveryAyr	Cafe Hope	£ 4,767
Riverside Connect	Care & Share	£ 56,810
ACA	Alcohol Counselling Service	£ 181,165
ACA	RADAR service	£ 30,348
ADP	Service User Involvement / training / communities	£ 10,000
ADP	Communication / Workforce development	£ 8,000
ADP	ADP Coordinator	£ 65,809
ADP	ADP Development Officer	£ 54,116
ADP	ADP Support budget	£ 5,800
Horizons Research	Communications / Website	£ 4,200
ADP	ADP Recovery Communities Worker	£ 46,014
ADP	ADP Volunteer Peer Worker Project	£ 54,000
NHS	GP Alcohol Brief Interventions	£ 5,000
South HSCP	NHS Addictions Service	£ 429,665
South HSCP	NHS Addictions - Substitute Prescribing	£ 52,384
South HSCP	NHS Addictions Occupational Therapist	£ 36,088
North HSCP	Ward 5 Woodland View	£ 32,165
North HSCP	NHS Prevention & Service Support Team	£ 44,372
South HSCP	NHS Opiate Replacement Therapy Model	£ 68,156
ADP / RecoveryAyr	Carrick Recovery Communities	£ 29,000
ADP	Justice / ADP Peer Worker post	£ 44,701
Barnardos	Young Person Support Worker	£ 32,167
We Are With You	Family Support Worker	£ 35,331
Circles Advocacy	Advocacy Post	£ 28,950
WAWY	HMP Kilmarnock Navigator Project	£ 79,753
ADP	Connect 4 Change	£ 273,798
Various	Residential rehab - funded placements	£ 695,174
Various	ROADS Team	£ 144,447
TBC	WFA Team - Development Officer	£ 59,834
Tara McGregor	Whole Family Approach Phase 3	£ 15,000
ADP / RecoveryAyr	Lived experience panel	£ 11,226
WAWY	Outreach Vehicle (capital and running)	£ 78,000
ADP	One Stop Shop (capital and running)	£ 87,911
ADP	Recovery Festival 2023 and 2024	£ 40,000
North HSCP	PSST - MAT (2023 - 2026)	£ 24,819
RecoveryAyr/ADP	MAT Experiential activities (2023 - 2026)	£ 30,000
NHS Public Health	MAT QI / Programme Manager post	£ 67,000
NHS	MAT START - PSD funding	£ 369,179
Horizons Research	Learning Partnership Support	£ 18,000
Horizons Research	Womens Research & Scoping Study	£ 20,000
ADP	Corra Foundation - Whole Family Approach	£ 93,238
ADP	Corra Foundation - One Stop Shop	£ 62,900
ADP	One Stop Shop - Recovery Navigator	£ 42,000
ADP	Peer Worker - MAT	£ 49,000
Misc	Naloxone kits	£ 2,431
RecoveryAyr	Recovery Hub	£ 30,000
	<b>Totals</b>	<b>£ 4,169,908</b>