

Meeting of South Ayrshire Health and Social Care Partnership	Integration Joint Board	
Held on	17 August 2022	
Agenda Item:	5	
Title:	South Ayrshire Alcohol and Drug Partnership Funding Allocations 2022 - 2023	
Summary:		
<p>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.</p>		
Author:	Gary Hoey, ADP Chair / Chief Social Work Officer Faye Murfet, ADP Coordinator	
Recommendations:		
<p>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.</p>		
Route to meeting:		
<p>The proposals within the report were agreed by the ADP Commissioning & Performance Management Sub Group, prior to submission to the ADP. Members of the ADP approved the in-principle allocations their meetings on 9th December, 25th March 2022 and 12th May 202 meetings.</p>		
Directions:		Implications:
1. No Directions Required <input type="checkbox"/>		Financial <input type="checkbox"/>
2. Directions to NHS Ayrshire & Arran <input type="checkbox"/>		HR <input type="checkbox"/>
3. Directions to South Ayrshire Council <input type="checkbox"/>		Legal <input type="checkbox"/>
4. Directions to both SAC & NHS <input checked="" type="checkbox"/>		Equalities <input type="checkbox"/>
		Sustainability <input type="checkbox"/>
		Policy <input type="checkbox"/>
		ICT <input type="checkbox"/>

REPORT BY ADP CHAIR AND ADP LEAD OFFICER

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.
- 3.2 The ADP has processes in place, through the multiagency ADP Commissioning & Performance Management (CPM) Sub Group, for making recommendations for funding allocations in line with local strategic priorities and for the performance management of ADP funded services.
- 3.3 In late 2020 the ADP agreed to commission an independent Learning Review of the ADP. The ambitious three phase Learning Review considered the ADP governance, communication and data management, the impact of the services currently funded by the ADP in relation to the four national priority areas in the current ADP strategy and exploring opportunities for different ways of working to maximise the impact of the ADP and services it provides.
- 3.4 In addition to the ADP Learning Review a range of research and scoping activities have been undertaken in line with the priorities of the new National Drug Mission to Reduce Drug Related Deaths published in 2021 including residential rehabilitation, one stop shop model, whole family approaches and support for young people.
- 3.5 The final reports from the three phase Learning Review, and related scoping activities, will be presented to the September 2022 ADP meeting.
- 3.6 The ADP has agreed to extend the Learning Review focussing on three overarching improvement areas 1) continuing to raise the profile of the ADP and the new change story, 2) a new ADP Commissioning Plan and 3) a new ADP performance management framework.

4. REPORT

4.1 **2021 / 22 Allocations**

4.1.1 On 31st March 2021 the Scottish Government wrote to ADPs to confirm the Baseline funding, Programme for Government and Drug Death Task Force allocations. The ADP approved the 2021 / 2022 allocations on 20th April 2021. The IJB approved the allocations on 23rd June 2022.

4.1.2 On 17th June 2021, the Scottish Government wrote to ADPs to confirm ADPs were being provided with a £13.5 million funding uplift per year over the next five years, beginning in this financial year. The funding confirmed at this time was for National Drug Mission (NDM) priorities, to support additional capacity and uptake of residential rehabilitation and to support the implementation of a Whole Family Approach.

4.1.3 On 24th August 2021 the Scottish Government wrote to ADPs to confirm additional NDM funding to support for assertive outreach, non-fatal overdose pathways and lived experience panels.

4.1.4 For South Ayrshire, the total additional NDM funding across the six areas was confirmed as £454,208.

4.1.5 On 17th March 2022 the Scottish Government wrote to ADPs to confirm an additional non-recurring funding allocation to support the embedding of the Medication Assisted Treatment Standards. The ADP agreed proposals for the utilisation of the funding over the next two years on 12th May 2022.

4.1.6 The ADP agreed proposals for the utilisation of the new NDM funding at its meetings on 5th October and 9th December 2021.

4.1.7 The late notification of funding allocations presented challenges for establishing new projects and spend within the year and the Scottish Government confirmed any variance in 2021 / 2022 could be utilised by the ADP in 2022 / 2023 in line with the same budget streams they were allocated.

4.1.8 The confirmed end of year variance for 2021 / 2022 was £502,277 from the following budget streams:

National Drug Mission - £310,793.
ADP Core budgets – £ 51,721.
MAT Standards funding - £136,263.
Accruals adjustments - £3,499.

4.1.9 The 2021 / 2022 variance has been carried forward and committed in the 2022 / 2023 budget.

4.2 2022 / 23 Allocations

4.2.1 On 23rd June 2022 the ADP received confirmation from the Scottish Government of funding to support the delivery of drug and alcohol services and the Ministerial Priorities for 2022 – 2023 (see Background Papers).

4.2.2 The funding allocation letter details the direct funding to support ADP projects in 2022 – 2023, across five funding streams - Baseline Funding, Programme for Government, National Drug Mission, Medication Assisted Treatment Standards Funding and the new Taskforce Response Fund.

4.2.3 The funding letter notes that the new Taskforce Respond funding has been allocated and details of the priorities for this funding will be communicated to ADPs in the autumn following the publication of the Taskforce Recommendations.

4.2.4 On 20th July 2022 the Scottish Government issued a follow-up letter confirming the NRAC formula for non-Baseline Funding has been updated resulting in small variations to allocations (see Background Papers). This resulted in a slight reduction for South Ayrshire of ~£4k (in comparison to the June 2022 letter).

4.2.5 The follow-up letter also confirmed that formula used for the Baseline Funding in the June 2022 letter should have remained unchanged from previous years, and the letter has been updated to reflect this.

4.2.6 The confirmed Scottish Government allocations for South Ayrshire, across all budget streams, is £2,251,786 as follows:

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.

4.2.7 At the ADPs meetings on 9th December 2021 and 25th March 2022 members approved funding projections and allocations for 2022 / 2023 based on the assumptions that the income remaining at the 2021 / 2022 levels, and the ADP being able to utilise any carry forward from 2021 / 2022 against projects in 2022 / 2023.

4.2.8 At the ADP meeting on 12th May 2022 meeting members agreed the utilisation of the MAT non-recurring funding.

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.
- 6.1.2 South Ayrshire ADP spend will be reported to the IJB along with all other delegated budgets during 2022 – 2023.

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 directly from the consideration of this report

6.5 Sustainability implications

- 6.5.1 There are no sustainability implications arising directly from the consideration of this report

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 is no anticipated risk associated the proposals contained within the report.

REPORT AUTHOR AND PERSON TO CONTACT

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BACKGROUND PAPERS

ADP Funding 2022/23 dated 23rd June 2022

ADP Funding 2022/23 – follow – up letter dated 20th July 2022

8th August 2022

Appendix 1: ADP income and proposed funding allocations 2022 – 2023

ADP Income 2022 - 2023

Scottish Government	Substance Misuse core allocation	£	1,030,097
Scottish Government	Programme for Government	£	382,500
Scottish Government	2021 / 2022 carry forward	£	51,721
Scottish Government	National Drug Mission - 2021 / 22	£	310,793
Scottish Government	National Drug Mission - RR placements	£	112,500
Scottish Government	National Drug Mission -Whole Family Approach	£	78,750
Scottish Government	National Drug Mission- LE Panel	£	11,250
Scottish Government	National Drug Mission - priority areas	£	247,500
Scottish Government	MAT Standards non-recurring funding - 2021 / 2022	£	136,263
Scottish Government	MAT Standards PSD funding	£	340,000
Scottish Government	Taskforce Response Fund	£	49,189
Other	Accruals adjustment 2020/21	£	3,499
South HSCP	Contribution to Ayrshire Council on Alcohol	£	103,949
South HSCP	Contribution to Addaction Recovery Service	£	140,768
South HSCP	Contribution to Barnardos Stronger Connections	£	21,340
South HSCP	ADP Development Officer	£	46,000
South HSCP - JSW	Justice/ADP Peer Worker post	£	31,000
South HSCP - JSW	Justice/ADP Peer Worker post 21/22	£	9,552
South HSCP - JSW	Contribution to Connect 4 Change	£	25,000
South HSCP - JSW	HMP Kilmarnock Navigator	£	40,000
SAC (CPP)	Contribution Care & Share	£	20,000
SAC (homeless)	Contribution Care & Share	£	13,000
EA HSCP / ADP	Contribution to Ayrshire Council on Alcohol	£	67,025
EA HSCP / ADP	RADAR post	£	29,181
EA HSCP / ADP	HMP Kilmarnock Navigator	£	39,752

Total income available	£	3,340,629
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ADP Proposed Expenditure 2022 – 2023

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	£ 56,705
We Are With You	Recovery Service	£ 419,920
RecoveryAyr	Cafe Hope	£ 4,767
Riverside Connect	Care & Share	£ 54,625
ACA	Alcohol Counselling Service	£ 174,197
ACA	RADAR service	£ 29,181
ADP	Service User Involvement / training / communities	£ 10,000
ADP	Communication / Workforce development*	£ 8,000
ADP	ADP Coordinator	£ 62,204
ADP	ADP Development Officer	£ 46,000
ADP	ADP Support budget	£ 10,158
ADP	ADP Admin support*	£ 13,374
Horizons Research	Learning Partnership - Phase 2	£ 35,000
ADP	ADP Recovery Communities Worker	£ 43,316
ADP	ADP Volunteer Peer Worker Project	£ 54,000
NHS	GP Alcohol Brief Interventions	£ 5,000
South HSCP	NHS Addictions Service	£ 395,705
South HSCP	NHS Addictions - Substitute Prescribing	£ 52,384
South HSCP	NHS Addictions Occupational Therapist	£ 33,236
North HSCP	Ward 5 Woodland View	£ 29,623
North HSCP	NHS Prevention & Service Support Team	£ 40,865
South HSCP	NHS Opiate Replacement Therapy Model	£ 62,769
ADP / RecoveryAyr	Carrick Recovery Communities	£ 20,620
ADP	Justice / ADP Peer Worker post	£ 40,552
Barnardos	Young Person Support Worker	£ 30,930
We Are With You	Family Support Worker - Carrick	£ 31,791
Circles Advocacy	Advocacy Post	£ 27,837
WAWY	HMP Kilmarnock Navigator Project	£ 79,752
ADP	Connect 4 Change	£ 341,302
Various	Residential rehab - funded placements	£ 217,057
Various	Residential rehab - staffing	£ 140,000
TBC	Whole Family Approach	£ 107,557
ADP / RecoveryAyr	Lived experience panel	£ 11,250
TBC	Outreach Vehicle	£ 104,000
START	MAT scale up activities	£ 8,109
North HSCP	PSSTMAT additional capacity	£ 16,546
TBC	MAT non-recurring funds	£ 39,000
START	Band 6 Operational Post	£ 52,608
RecoveryAyr/ADP	Experiential activities	£ 20,000
NHS	MAT START - PSD funding	£ 340,000

TBC	Taskforce response fund	£	49,189
Total allocations		£	3,340,629