MORAY ADP FUNDING SUMMARY POSITION APRIL

Current Budget ADP anticipated for 21/22 in ledger as at April 21

Recurring N50150 Moray ADP transfer to DAT pay bu

(non pay budget £19k is for drug c

Recurring N36602 Moray ADP transfer budget to TM(

Recurring N36604 Moray NHS Core budget transfer to

non recurri N36602 Expected allocation for Drug Death

Current funding for Services

ISSUE:

1 29/05/2020 SG letter 20/21 Letter
SUPPORTING THE DELIVERY OF ALCOHOL AND DRUG SERVICES: 20

NHS Boards are <u>expected</u> to increase investment for ADP projects appendix 1 does not include the LOCAL IMPROVEMENT FUND INV

In an email to Paul 20/06/20 I laid this out as possible posistion:

766555

48804

815359 (ADP allocation including share of £293k for LIF)

202667 net value from £293k in 815359 total

612692 core ADP funding (excluding LIF)

30635 5% uplift on core element for 20/21 not applied need

2 31/03/21 SG Letter 21/22 Letter

SUPPORTING THE DELIVERY OF ALCOHOL AND DRUG SERVICES: 20 we ask that IAs utilise earmarked ADP reserves in 2021-22 before National Mission In January 2021 the First Minister announced ad

20/21 21/22

allocation allocation <u>Discussion</u>

4737000 inlcd 5% 4737000 5% Uplift will IJB transf

NHSG ADP's Grampian wide

MORAY LIF
MORAY DDTF
Nat Mission drug death Harm

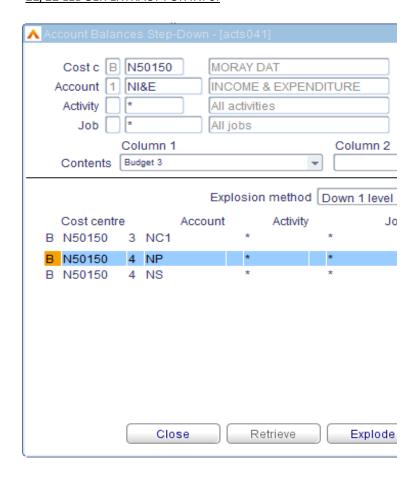
293936 293936 OK

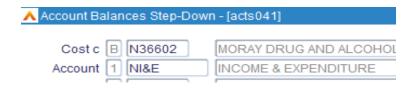
14129 14129 confirm plan to use in 2
42330 jan 21 to NHS MH 0 allocation 21/22 TBC co

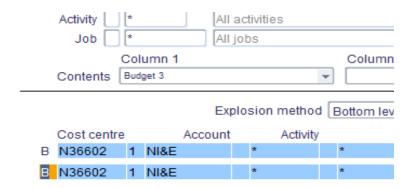
21/22 possible

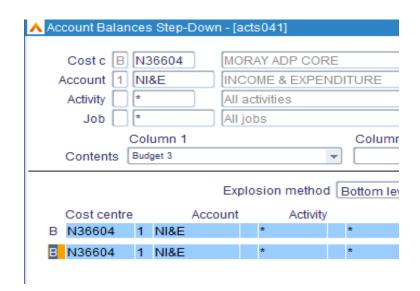
766555 core/LIF to TMC
48804 core to NHSG
30635 uplift 5% on core
46840.4 NHS core funding
14129 DDTF 20/21 alloc received
0 Nat Mission drug death Harm TBC
906963

21/22 LEDGER EXTRACT FOR INFo.









48804 815359

766555 (no uplift)

46840

813395 862199

14129

815359

14129

<u>J20-21 FUNDING ALLOCATION, PROGRAMME FOR GOVERNMENT FUNDING AND MINISTERIAL PRIORITIE</u>

by 5% over the recurring 2020-21 budget. This increase is detailed in Appendix 1. ESTMENT IN SERVICES TO REDUCE PROBLEM ALCOHOL AND DRUG USE £293k (NB reduced by £90k to of

221-22 FUNDING ALLOCATION, PROGRAMME FOR GOVERNMENT FUNDING AND MINISTERIAL PRIORITIE accessing new funding. (No reserves/No issue) ditional funding for the new National Drugs Mission to reduce drug related deaths and harms

er £30635 to ADP or leave as is? Need to confirm 21/22 plan split of services for £876,328 as current ava

