

CURRENT budget

N36604

N50150

N36602

REQUIRED

N45432

N36602
N36604
N50150/N45432
N45432
N36602

N36604 core budget to trf
N50150 Moray DAT Midas post
N36602 Moray ADP transfer budget to TMC
N45432 Moray NHS SMS

N45432 Moray NHS SMS
N36602 Moray ADP transfer budget to TMC

Account Balances Step-Down - [acts041]

Cost c	B	N36602	MORAY DRUG AN
Account	1	NI&E	INCOME & EXPEN
Activity		*	All activities
Job		*	All jobs

Column 1
Contents Budget 1

Explosion method

Cost centre	Account	Activity
B N36602 6 NSM		*
B N36602 B 5240		*
B N36602 B 5281		*

Account Balances Step-Down - [acts041]

Cost c
 Account
 Activity
 Job

Column 1
 Contents

Explosion method

Cost centre	Account	Activity
B N36604 1 NI&E		*
B N36604 B 5240		
B N36604 B 5281		
B N36604 B 5282		

Account Balances Step-Down - [acts041]

Cost c
 Account
 Activity
 Job

Column 1
 Contents

Cost centre			Explosion method	
			Account	Activity
B	N50150	1	NI&E	*
B	N50150	B	0925	
B	N50150	B	1299	
B	N50150	B	1299	
B	N50150	B	3808	
B	N50150	B	3809	
B	N50150	B	5240	
B	N50150	B	5282	
B	N50150	B	71D6	
B	N50150	B	77C2	

MADP 2022/23 budget: Note this may be subject to change and refinement.

SERVICE

MADP Lead Officer full time

MADP support team

MADP part time admin to support MIST

MIDAS admin additional hours Grade 5

Arrows / Quarriers Family Support Corra

Arrows Family Service sustainable funding to replace Corra, which has ended

Arrows Family worker x 1 as part of developing family work and supporting women @£30K.

Arrows Direct Access Service Quarriers new service.

Arrows Direct Access Service; enhanced service addition.

Arrows Recovery Development & Café Manager

Arrows additional post linked to Naloxone assessment and training as part of SSA at 0.5 fte

Enhance Young Carers project; explicitly for those impacted by parental alcohol or drug use. Match funding for project through Health and Social Care Partnership

Arrows café additional cook hours

Enhance adult carer contract; linked to carer support plans and young carers allocation

Prevention material

Naloxone

Workforce development

Supporting mainstream services MIDAS to cover MIDAS shortfall.

Supporting mainstream services MIDAS to cover enhanced service costs.

MIDAS Psychologist

MIDAS increased medical input

MIDAS Specialist Doctor Time

MARS and data analyst time

Additional data analyst hours

MIDAS Health Care Assistant

Advocacy

Focus on prevention, supporting initiative being carried out in the Locality Networks.

Lived & Living Experience panel and/or forum

Residential Rehabilitation beds

1 Full time Band 6/7 Peripatetic Nurse Prescriber, supporting GP practices & common it prescribing (Arrows)

Travel for CPN prescriber

PLANNED EXPENDITURE

Lead agency TMC transfer required
lead agency NHS retain in NHS

Drug Deaths Task Force Funding
Current funding for services
SG 5 YR UPLIFT COMMUNITY
RESIDENTIAL REHAB
WHOLE FAMILY
OUTREACH ALLOCATION
NEAR FATAL O/D PATHWAYS
LIVED / LIVING EXPERIENCE PANEL
MIST 4 YR RFECURRENT(FROM 2021/22) MAT
TOTAL CONFIRMED FUNDS AVAILABLE

CONFIRMED SPEND

Contingency

Drug Deaths Task Force Funding
Core funding NHS current transfer to TMC
Core in MIDAS current retained
SG MADP Income current available to transfer
SG 5 YR UPLIFT COMMUNITY
SG 5 YR UPLIFT RES
TOTAL CONFIRMED FUNDS AVAILABLE
Contingency

22/23 budget requirement

Drug Deaths Task Force Funding to retain

Drug Deaths Task Force Funding to transfer
Core funding NHS current to transfer
Core in MIDAS to retain
Core in MIDAS to retain
SG MADP to transfer
SG 5 YR UPLIFT COMMUNITY
SG 5 YR UPLIFT RES
TOTAL CONFIRMED FUNDS AVAILABLE

inc budget/reduce budget]

-39628

39628

<input type="text" value="ND ALCOHOL"/>	<input type="text" value="1"/>	<input type="text" value="FUNCTIONAL"/>	<input type="button" value="Refresh Yr Pd"/>	
<input type="text" value="NDITURE"/>	<input type="text" value="5"/>	<input type="text" value="SELF SERVICE REPORT"/>	<input type="button" value="Start year/period"/>	
<input type="text"/>	<input type="text" value="1"/>	<input type="text" value="MAIN ACTIVITY STRUCTU"/>	<input type="button" value="End year/period"/>	
<input type="text"/>	<input type="text" value="1"/>	<input type="text" value="MAIN REPORTING"/>	<input type="text" value="Scope"/>	<input type="text" value="Movement"/>
<input type="text" value="Column 2"/>		<input type="text" value="Variance"/>		
<input type="text" value="Actual"/>	<input type="text" value="Column 1 - Column 2"/>			
<input type="text" value="Down 1 level on all codes"/>				
	Job	Budget 1	Actual	\
*		767788.00	119893.16	64
*		0.00	0.00	
*		767788.00	119893.16	64

FUNCTIONAL

SELF SERVICE REPORT

MAIN ACTIVITY STRUCTU

MAIN REPORTING
 Movement

Column 2
 Variance

Job	Budget 1	Actual	Variance
*	46840.40	7806.74	38933.66
	0.00	0.00	
	46840.40	7806.74	38933.66
	0.00	0.00	

FUNCTIONAL

SELF SERVICE REPORT

MAIN ACTIVITY STRUCTU

MAIN REPORTING
 Movement

Column 2
 Variance

d Bottom level on all codes

	Job	Budget 1	Actual	
/	*	73070.46	13096.48	5
		0.00	-230.92	
B	NNFHSYE	0.00	1762.20	-
		19284.46	3764.53	1
		0.00	690.25	
		0.00	668.20	
		0.00	0.00	
		0.00	0.00	
		53786.00	6442.22	4
		0.00	0.00	

A	B	C
SG MAIN ALLOCATION (planned)	DD TASK FORCE 2 YEAR ADDITION (planned)	SG 5 YR UPLIFT COMMUNITY (draft)
65000		
30000		
3000		
9000		
50000		
30000		
370000		
60000		
40000		
15000		
20000		
	4129	
30000		
5000		
5000		
8000		

40000		
47000		
		2000
	10000	
		65000
6000		13000
35000		

0		
868000	14129	80000

775000	4129	0
93000	10000	80000
-414	0	-733

Paul discussion 08/06/22

14129		
868414		
80733	alloc letters pending may slight increase?	
80733	alloc letters pending may slight increase?	
60013	alloc letters pending may slight increase?	
51440	alloc letters pending may slight increase?	
51440	alloc letters pending may slight increase?	
8573	alloc letters pending may slight increase?	
154000	154000	total 2022/23 MIST)
1369475		
1326715		
42760		

46840		
53786		
767788		
£ -		
£ -		
868414	0	0
868414	0	0

	0	
--	---	--

		0	
	46840		
	53786		
	39628		
	728160		
£	-		
£	-		
	868414	0	0

outcome

46840
728160
775000

10000
4129
14129

2022
2

2022
1

2022
12

Net
▼

Variance

7894.84

0.00 ▲

7894.84



2022 2
2022 1
2022 12
Net

Variance
9033.66
0.00
9033.66
0.00

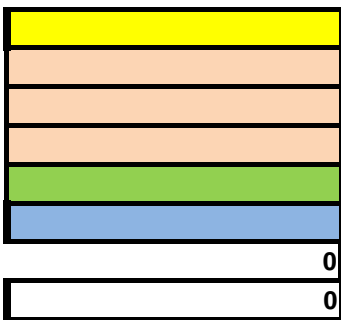
2022 2
2022 1
2022 12
Net

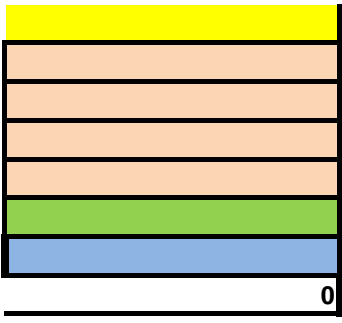
Variance
19973.98



18000		11000
31000		
		35000
	10013	
30000		
81100	60013	46000

32100	60013	0
49000	0	46000
367	0	-5440





G	E	F	
NEAR FATAL O/D PATHWAYS	LIVED / LIVING EXPERIENCE PANEL	MIST	TOTALS
			65000
			30000
1248		8652	15000
			9000
			50000
			50000
			30000
			370000
			60000
			40000
			15000
			20000
			4129
			30000
			5000
			5000
		4000	12000

			40000
			47000
50000			81000
			10000
			96000
			19000
		36000	36000
			35000
			35000
			10013
	8573		8573
			30000
		65000	65000
		4000	4000
			0
			0
			0
			0
			0
51248	8573	117652	1326715

1248	8573	12652	893715
50000	0	105000	433000
			<u>1326715</u>
-192	0	-36348	<u><u>-42760</u></u>

PROVIDER

MADP

MADP

TMC

MADP

QUARRIERS - ARROWS

QUARRIERS - ARROWS

QUARRIERS - ARROWS

QUARRIERS - ARROWS

QUARRIERS - ARROWS

QUARRIERS - ARROWS

QUARRIERS - ARROWS

QUARRIERS - CARERS

QUARRIERS - ARROWS

QUARRIERS - CARERS

MADP

In house. Purchased via
NHS Grampian

MADP

NHS

NHS

NHS

NHS

NHS

NHS

NHS

NHS

CIRCLE ADVOCACY

Locality Networks

Wellbeing Hub

TMC

NHS

NHS

total to spend
contingency

Comments

1 FTE. Fully funded by the MADP (funded via Scottish Government), includes all on-costs. This is continuation funding.

1 FTE Snr Admin Continue. Fully funded by the MADP (funded via Scottish Government), includes all on-costs. This is continuation funding.

Additional hours for MIDAS admin plus helping with DAISY. This continues from 2020/21.

Continue as per contract. This is continuation funding, supporting families and building on the Whole Family Approach,

This replaces the ending of the Corra funding. Not funding this risks the service ending, which would do against the priority of developing family approaches within substance use services. See "Whole Family Approaches"

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This is continuation funding and continues the importance of workforce development.

Increase the MIDAS allocation to cover the shortfall in the budget.

This is continuation funding

This is a new post, supporting the priority of trauma informed practice and helping to reduce harms.

Drug Deaths Task Force additional funding. This to be mainstreamed in 2022/23 depending on any additional allocation from the Scottish Government

See references to MAT standards. Budget to specifically support costs linked implementing MATs standards and same day/rapid prescribing hours

Data analyst time is required to support the learning from the MARS and reporting process and feed this into commissioning decisions. In addition there is a need for additional and increased analyst time to support the increasing commissioning and performance processes within the MADP.

Taking post up to full time.

This post would support the MIDAS clinical staff, as part of reducing harms, reducing health risks, and promoting community based rehabilitation.

Continue as per contract

Allocate to the Locality Networks, to support prevention work with young people and families; following good practice models and as per Community Planning priority.

Undertake discussions with the Wellbeing Hub as opting for them to take the lead.

There is currently a Moray budget for residential rehabilitation. This additional budget will compliment existing resources and enable constructive discussions to take place with providers, considering options such as (but not limited to) block purchasing beds.

F/t =	37
reduced hc	25
%	1

MADP 2023/24 budget: Note this may be subject to change and refinement.

	A
SERVICE	SG MAIN ALLOCATION (planned)
MADP Lead Officer full time	£ 65,000.00
MADP support team	£ 30,000.00
MADP part time admin to support MIST	£ 3,000.00
MIDAS admin additional hours Grade 5	£ 9,000.00
Arrows / Quarriers Family Support Corra	£ 50,000.00
Arrows Family Service sustainable funding to replace Corra, which has ended	
Arrows Family worker x 1 as part of developing family work and supporting women @£30K.	£ 30,000.00
Arrows Direct Access Service Quarriers new service.	£ 370,000.00
Arrows Direct Access Service; enhanced service addition.	£ 60,000.00
Arrows Recovery Development & Café Manager	£ 40,000.00
Arrows additional post linked to Naloxone assessment and training as part of SSA at 0.5 fte	£ 15,000.00
Enhance Young Carers project; explicitly for those impacted by parental alcohol or drug use. Match funding for project through Health and Social Care Partnership	£ 20,000.00
Arrows café additional cook hours	
Enhance adult carer contract; linked to carer support plans and young carers allocation	£ 30,000.00
Prevention material	£ 5,000.00
Naloxone	£ 5,000.00
Workforce development	£ 8,000.00

Supporting mainstream services MIDAS to cover MIDAS shortfall.	£	40,000.00
Supporting mainstream services MIDAS to cover enhanced service costs.	£	47,000.00
MIDAS Psychologist	£	8,000.00
MIDAS increased medical input		
MIDAS Specialist Doctor Time		
MARS and data analyst time	£	12,000.00
Additional data analyst hours		
MIDAS Health Care Assistant		
Advocacy	£	35,000.00
Focus on prevention, supporting initiative being carried out in the Locality Networks.		
Lived & Living Experience panel and/or forum		
Residential Rehabilitation beds		
1 Full time Band 6/7 Peripatetic Nurse Prescriber, supporting GP practices & common it prescribing (Arrows)		
Travel for CPN prescriber		
MIDAS accommodation		
MIDAS accommodation refurbishment		
Contingency	£	-
PLANNED EXPENDITURE	£	882,000.00
Drug Deaths Task Force Funding		£14,129.00

Current funding for services	£	876,328.00
SG 5 YR UPLIFT COMMUNITY	£	80,733.00
RESIDENTIAL REHAB	£	80,733.00
WHOLE FAMILY	£	60,013.00
OUTREACH ALLOCATION	£	51,440.00
NEAR FATAL O/D PATHWAYS	£	51,440.00
LIVED / LIVING EXPERIENCE PANEL	£	8,573.00
MIST 4 YR RFECURRENT(FROM 2021/22)	£	154,000.00
MIST 2021/22 CARRY FORWARD INTO 2022/23	£	102,880.00
TOTAL CONFIRMED FUNDS AVAILABLE		£1,480,269.00

CONFIRMED SPEND	£	1,453,715.00
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Contingency	£	26,554.00
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B	C	D	E
DD TASK FORCE 2 YEAR ADDITION (planned)	SG 5 YR UPLIFT COMMUNITY (draft)	RESIDENTIAL REHAB	WHOLE FAMILY
		£ 2,100.00	
			£ 50,000.00
£ 4,129.00			

£ 11,000.00	£ 50,000.00		
			£ 36,000.00
£ 35,000.00			
		£ 8,573.00	
			£ 65,000.00
			£ 4,000.00
			£ 40,000.00
			£ 80,000.00
£ 5,440.00	£ 192.00	£ -	£ 19,228.00
£ 46,000.00	£ 51,248.00	£ 8,573.00	£ 237,652.00

total

TOTALS		PROVIDER
£	65,000.00	MADP
£	30,000.00	MADP
£	15,000.00	TMC
£	9,000.00	MADP
£	50,000.00	QUARRIERS - ARROWS
£	50,000.00	QUARRIERS - ARROWS
£	30,000.00	QUARRIERS - ARROWS
£	370,000.00	QUARRIERS - ARROWS
£	60,000.00	QUARRIERS - ARROWS
£	40,000.00	QUARRIERS - ARROWS
£	15,000.00	QUARRIERS - ARROWS
£	20,000.00	QUARRIERS - CARERS
£	4,129.00	QUARRIERS - ARROWS
£	30,000.00	QUARRIERS - CARERS
£	5,000.00	MADP
£	5,000.00	In house. Purchased via NHS Grampian
£	8,000.00	MADP

£	40,000.00	NHSG MADP
£	47,000.00	NHSG MADP
£	82,000.00	
£	10,000.00	NHSG MADP
£	96,000.00	NHS
£	25,000.00	NHS
£	36,000.00	NHS
£	35,000.00	NHSG MADP
£	35,000.00	CIRCLE ADVOCACY
£	10,013.00	Locality Networks
£	8,573.00	Wellbeing Hub
£	30,000.00	NHS/TMC
£	65,000.00	NHS
£	4,000.00	NHS

£	40,000.00	NHS
£	80,000.00	NHS

£	12,998.00	TMC

Comments

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This is a single cost

F/t =	36.5
reduced hc	25
%	68%

MADP 2022/23 CARRY FORWARD PLAN

CURRENT RESERVE

£ 309,693.00

PROPOSALS

PROJECT

AGENCY

Lived/Living Experience Recovery Development worker

Arrows

Lived/living Experience Development budget

Arrows

Non-recurrent allocation for prevention and early engagement with young people

Aberlour CCT
Children 1st

Non-recurrent allocation for engaging with vulnerable birth parents and parents who are at risk of children being accommodated

Continuation of Drug Deaths Task Force short term funding for Additional Doctor time (see cell E26)

MIDAS NHS

Continuation of Drug Deaths Task Force short term funding for Additional Arrows (Bow café) cook time (see cell E18)

Arrows

MIDAS accommodation

NHS

MIDAS accommodation refurbishment

NHS

Contingency un-allocated

EXTRACT FROM IJB RESERVES 21/22 M12 JOINT REPORT V10

NATIONAL DRUGS MAT	-	102,880.00
NATIONAL DRUGS MISSION MORAY	-	333,202.00

Reserve can be rolled forwards into subsequent years.

	2022/23	2023/24	2024/25	2025/26	2026/27	PROEJCT TOTALS	OVERALL TOTAL
£	30,000.00	£ 40,000.00	£ 40,000.00			£110,000.00	
£	2,000.00	£ 5,000.00	£ 5,000.00			£ 12,000.00	
£	20,000.00					£ 20,000.00	
£	20,000.00					£ 20,000.00	
		£ 10,000.00	£ 10,000.00			£ 20,000.00	
		£ 5,000.00	£ 5,000.00			£ 10,000.00	
£	40,000.00					£ 40,000.00	
£	78,000.00					£ 78,000.00	
£	190,000.00	£ 60,000.00	£ 60,000.00	£ -	£ -	£310,000.00	
						-£ 307.00	

-	102,880.00	102,880.00	102,880.00	to be used for c
126,388.62	206,813.38	206,813.38	206,813.38	free fot slippag
			<u>309,693.38</u>	Agreed

comments

A new project. This directly relates to the priority to engage with people who have lived/living experience and would encourage development peer networks and volunteering, and engagement opportunities. It reflects the MAT Standards.
MAT Standard

Budget will allow for costs such as (but not limited to) community groups to be supported (e.g. help with room hire and associated costs), develop social activities and events, cover volunteer travel costs.

Funding agreed

Funding agreed

Extension of funding for project.

Extension of funding for project.

core 22/23 plan
e use