

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

SERVICE	A	B	C	D	E	F	G	H	I	TOTALS	PROVIDER	Actual Spend to M6	Forecast Spend M6-M12	Comments
	SG MAIN ALLOCATION (planned)	DD TASK FORCE 2 YEAR ADDITION (planned)	SG 5 YR UPLIFT COMMUNITY (draft)	RESIDENTIAL REHAB	WHOLE FAMILY	OUTREACH ALLOCATION	NEAR FATAL O/D PATHWAYS	LIVED / LIVING EXPERIENCE PANEL	MIST					
MADP Lead Officer full time	65000									65000	MADP	21864	43136	1 FTE. Fully funded by the MADP (funded via Scottish Government), includes all on-costs. This is continuation funding.
MADP support team	30000									30000	MADP	33060	-3060	1 FTE Snr Admin Continue. Fully funded by the MADP (funded via Scottish Government), includes all on-costs. This is continuation funding.
MADP part time admin to support MIST	3000		0	0					0	3000	TMC	2100	900	£1248 5 yr uplift, £2100 res rehab, £8652 MIST
MIDAS admin additional hours Grade 5	9000									9000	MADP	9000	0	Additional hours for MIDAS admin plus helping with DAISY. This continues from 2020/21.
Arrows / Quarriers Family Support Corra	50000									50000	QUARRIERS - ARROWS	50000	0	Continue as per contract. This is continuation funding, supporting families and building on the Whole Family Approach.
Arrows Family Service sustainable funding to replace Corra, which has ended					50000					50000	QUARRIERS - ARROWS	50000	0	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"
Arrows Family worker x 1 as part of developing family work and supporting women @ E30K	30000									30000	QUARRIERS - ARROWS	30000	0	Continue as per contract. This is continuation funding.
Arrows Direct Access Service Quarriers new service	370000									370000	QUARRIERS - ARROWS	370000	0	Continue as per contract. This is continuation funding.
Arrows Direct Access Service: enhanced service addition.	60000									60000	QUARRIERS - ARROWS	60000	0	Continue as per contract. This is continuation funding.
Arrows Recovery Development & Café Manager	40000									40000	QUARRIERS - ARROWS	40000	0	See above. Continue as per contract. This is continuation funding.
Arrows additional post linked to Naloxone assessment and training as part of SSA at 0.5 fte	15000									15000	QUARRIERS - ARROWS	15000	0	See above. Continue as per contract. This is continuation funding.
Enhance Young Carers project, explicitly for those impacted by parental alcohol or drug use. Match funding for project through Health and Social Care Partnership	20000									20000	QUARRIERS - CARERS	25000	-5000	Continue as per contract. This is continuation funding.
Arrows café additional cook hours		4129								4129	QUARRIERS - ARROWS	4129	0	Probably for one year. Drug Deaths Task Force additional funding. This to be mainstreamed in 2022/23 depending on any additional allocation from the Scottish Government and as per any tender specification.
Enhance adult carer contract; linked to carer support plans and young carers allocation	30000									30000	QUARRIERS - CARERS	25000	5000	Continue as per contract. This is continuation funding.
Prevention material	5000									5000	MADP	5000	0	This is continuation funding.
Naloxone	5000									5000	use, Purchased via NHS Grampian	5000	0	This is continuation funding.
Workforce development	8000								4000	12000	MADP	8000	4000	This is continuation funding and continues the importance of workforce development.
Supporting mainstream services MIDAS to cover MIDAS shortfall.	40000									40000	NHS	40000	0	Increase the MIDAS allocation to cover the shortfall in the budget.
Supporting mainstream services MIDAS to cover enhanced service costs.	47000									47000	NHS	47000	0	This is continuation funding.
MIDAS Psychologist			63000	18000						81000	NHS	60750	20250	This is a new post, supporting the priority of trauma informed practice and helping to reduce harms.
MIDAS increased medical input		10000								10000	NHS	9996	4	Drug Deaths Task Force additional funding. This to be mainstreamed in 2022/23 depending on any additional allocation from the Scottish Government.
MIDAS Specialist Doctor Time			65000	31000						96000	NHS	96000	0	See references to MAT standards. Budget to specifically support costs linked implementing MATs standards and same day/rapid prescribing hours
MARS and data analyst time	6000		0							6000	NHS	19400	-13400	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.
Additional data analyst hours									0	0	NHS	0	0	Taking post up to full time.
MIDAS Health Care Assistant			35000							35000	NHS	35004	-4	This post would support the MIDAS clinical staff, as part of reducing harms, reducing health risks, and promoting community based rehabilitation.
Advocacy	35414									35414	CIRCLE ADVOCACY	35414	0	Continue as per contract.
Focus on prevention, supporting initiative being carried out in the Locality Networks.					10013					10013	Locality Networks	10013	0	Allocate to the Locality Networks, to support prevention work with young people and families; following good practice models and as per Community Planning priority.
Lived & Living Experience panel and/or forum								8573		8573	Wellbeing Hub	8573	0	Undertake discussions with the Wellbeing Hub as opting for them to take the lead.
Residential Rehabilitation beds				30000						30000	TMC	70000	-40000	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.
1 Full time Band 6/7 Peripatetic Nurse Prescriber, supporting GP practices & common it prescribing (Arrows)									65000	65000	NHS	65004	-4	
Travel for CPN prescriber									4000	4000	NHS	3996	4	
MIDAS Manager BA										0	NHS	11362	-11362	
										0		1265665	-1265665	
										0				
										0				
										0				
<b>PLANNED EXPENDITURE</b>	<b>868414</b>	<b>14129</b>	<b>163000</b>	<b>79000</b>	<b>60013</b>	<b>0</b>	<b>0</b>	<b>8573</b>	<b>73000</b>	<b>1266129</b>		<b>1265665</b>	<b>-464</b>	
Lead agency TMC transfer required	775414	4129	0	30000	60013	0	0	8573	4000	882129	TMC			
lead agency NHS retain in NHS	93000	10000	163000	49000	0	0	0	0	69000	364000	NHS			
	0	0	27300	7500	537	0	0	77	81319	116733	contingency			

**MADP 2023/24 budget: Discussed 28/09/23**  
**(Note this may be subject to change and refinement).**

	A	B
SERVICE	SG MAIN ALLOCATION (planned)	DD TASK FORCE 2 YEAR ADDITION (planned)
MADP -Support team	£ 117,614.00	
MADP -Workforce development		£ 4,000.00
MADP -MARS and data analyst	£ 40,470.00	
Whole Family Support Service -Quarriers Arrows		
Direct Access Service -Quarriers Arrows	£ 568,677.00	
Significant Others -Quarriers Adult and Young Carers Support Service	£ 30,000.00	
Prevention material	£ 5,000.00	
Naloxone	£ -	
MIDAS -admin	£ 9,585.00	
MIDAS -mainstream services	£ 92,655.00	
MIDAS -Psychologist	£ 5,325.00	
MIDAS -increased medical input		£ 10,650.00
MIDAS -Specialist Doctor Time		
MIDAS- Health Care Assistant		
Advocacy Service -Circles	£ 35,000.00	

Young Persons Substance Use Service - Aberlour		
Lived & Living Experience panel -Wellbeing Hub		
Residential Rehabilitation -Beechwood block purchase		
Residential Rehabilitation -spot purchase		
MIDAS -Nurse Prescriber		
MIDAS Manager		

<b>PLANNED EXPENDITURE</b>	<b>£ 904,326.00</b>	<b>£ 14,650.00</b>
Contingency		

Lead agency TMC transfer required	£ 756,291.00	£ 4,000.00
lead agency NHS retain in NHS	£ 148,035.00	£ 10,650.00

remove - n	<b>Drug Deaths Task Force Funding</b>	<b>£14,124.00</b>	
	<b>Current funding for services</b>	<b>£ 876,880.00</b>	core budgets undernoted
	<b>SG 5 YR UPLIFT COMMUNITY</b>	<b>£ 189,652.00</b>	
	<b>RESIDENTIAL REHAB</b>	<b>£ 86,206.00</b>	
	<b>WHOLE FAMILY</b>	<b>£ 60,344.00</b>	
remove	<b>OUTREACH ALLOCATION</b>	<b>£ -</b>	
remove	<b>NEAR FATAL O/D PATHWAYS</b>	<b>£ -</b>	
	<b>LIVED / LIVING EXPERIENCE PANEL</b>	<b>£ 8,621.00</b>	
	<b>MIST 4 YR RFECURRENT MAT standard</b>	<b>£ 154,319.00</b>	

AFC uplift	£	137,927.00
<b>TOTAL CONFIRMED FUNDS AVAILABLE</b>		<b>£1,528,073.00</b>

<b>CONFIRMED SPEND</b>	£	<b>1,504,787.00</b>
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<b>Contingency</b>	£	<b>23,286.00</b>
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Account Balances Step-Down - [acts041]

Cost c

Account

Activity

Job

Column 1  Column 2  Variance

Explosion method

Cost centre	Account	Activity	Job	Budget 1
B N36602	6 NSM	*	*	728520.00
<b>B N36602</b>	<b>B 5240</b>	<b>*</b>	<b>*</b>	<b>0.00</b>
B N36602	B 5281	*	*	728520.00

Account Balances Step-Down - [acts041]

Cost c

Account

Activity

Job

Column 1  Column 2  Variance

Explosion method

Cost centre	Account	Activity	Job	Budget 1
B N36604	1 NI&E	*	*	46840.40
<b>E N36604</b>	<b>B 5240</b>			<b>0.00</b>
B N36604	B 5281			46840.40
B N36604	B 5282			0.00

**Account Balances Step-Down - [acts041]**

Cost c

Account

Activity

Job

Column 1  Column 2  Variance

Explosion method

Cost centre	Account	Activity	Job	Budget 1
B N50150	1 NI&E	*	*	81176.67
<b>E N50150</b>	<b>B 1299</b>			<b>19284.46</b>
B N50150	B 3808		B NLC00139	0.00
B N50150	B 3808			0.00
B N50150	B 3809			0.00
B N50150	B 4618			0.00
B N50150	B 5143		B NLC00139	0.00
B N50150	B 5240			0.00
B N50150	B 5282			0.00
B N50150	B 71D6			61892.21
B N50150	B 77C2			0.00

**NHSG pay uplift for 23/24 to include in allocations above:**

1.065 NHS Circular: PCS(AFC)2023/2 The Scottish Government Health Workforce Pay, Agenda for Change a

**for 23/24**

NHS  
funded by  
funded by  
funded by

total allocated planned for MH services  
allocation in Morat DAT already  
allocation to Moray Midas already  
Stuart to draw down from MIJBR balance to MH sei

TMC  
funded by  
funded by  
funded by

total allocated planned for TMC services  
N36602 ADP SG Fund  
N36604 ADP Core Fund  
Louise to draw down from MIJBR pay to TMC throu


C	D	E
<b>SG 5 YR UPLIFT COMMUNITY (draft)</b>	<b>RESIDENTIAL REHAB</b>	<b>WHOLE FAMILY</b>
		£ 50,000.00
£ 50,000.00		
£ 42,600.00	£ 6,390.00	
£ 69,225.00		
£ 35,000.00		

		£ 10,013.00
	£ 50,000.00	
	£ 30,000.00	
£ 196,825.00	£ 86,390.00	£ 60,013.00

£ 50,000.00	£ 80,000.00	£ 60,013.00
£ 146,825.00	£ 6,390.00	£ -

Extras in letter 04/08/23

£ 14,124.00		DW base
	£	520,835.00
£ 189,652.00		
£ 86,206.00		
£ 60,344.00		
£ 8,621.00		
£ 154,319.00		



£ 137,927.00

£651,193.00

**Action required Sept 23 meeti**

We need to confirm plans as ab  
Agree spilt TMC & NHSG and rev  
for usage of slippage we need to



Refresh Yr Pd 2023 5  
Start year/period 2023 1  
End year/period 2023 12  
Scope Movement Net  
Column 2

Actual	Variance
303550.00	424970.00
0.00	0.00
303550.00	424970.00

23/24 budget reduced as BAF £3
767788
39268
<hr/> 728520

From 22/23 budgeet setting for A

Help



Refresh Yr Pd 2023 5  
Start year/period 2023 1  
End year/period 2023 12

Scope Movement Net

- Column 2

Actual	Variance
19516.85	27323.55
0.00	0.00
19516.85	27323.55
0.00	0.00

vn Help



Refresh Yr Pd 2023 5  
Start year/period 2023 1  
End year/period 2023 12  
Scope Movement Net

- Column 2

Actual	Variance
36780.83	44395.84
14945.43	4339.03
0.00	0.00
3237.40	-3237.40
48.10	-48.10
-259.26	259.26
0.00	0.00
0.00	0.00
0.00	0.00
18983.62	42908.59
0.00	0.00

vn Help

agreement for 2023-24 consolidated uplift of 6.5%,

	<u>total plan</u>
	545910
	-61892
	-39268
services	<u>444750</u>

	958877
£60710/month	-728520
£3903/month	-46840
gh N36602	<u>183517</u>

TMC plan	958877
NHS plan	545910
	<u>1504787</u>

	Funding total expected
funded by core budget	876880
1st SG tranche in MIJBR	496376
2nd SG tranche TBC	<u>153980</u>
	<u>1527236</u>

<b>E</b>	<b>F</b>		
<b>LIVED / LIVING EXPERIENCE PANEL</b>	<b>MIST</b>		
	£ 24,495.00		
	£ 33,015.00		
	£ 33,015.00		

£ 8,573.00			
	£ 73,485.00		
	£ 70,000.00		
	£ -		
£ 8,573.00	£ 234,010.00	£ -	£ -
			£ -

£ 8,573.00	£ -	£ -	£ -
£ -	£ 234,010.00	£ -	£ -

	<b>PFG</b>		<b>NHSG core</b>		<b>total</b>
£	293,099.00	£	46,840.00	£	<u><u>860,774.00</u></u>

ng

ove costed with 23/24 pay rates included taking into account y/end actuals from Tara  
rise payments draw down from reserve as required to fund MH pay TMC extra items incl pay costs  
look at planned use which is MIST c/fwd above & c/fwd North Guildry St not affordable now?

9268 done recurring in 22/23  
22/23 opening budget  
to N45432 in 22/23 Recurring

DP

**Action taken**

Stuart TRF £39628  
budget Recurring from  
N36602 to N45432 for  
MIDAS support.







TOTALS		PROVIDER
£	117,614.00	TMC
£	4,000.00	TMC
£	64,965.00	NHS
£	50,000.00	QUARRIERS - ARROWS
£	618,677.00	QUARRIERS - ARROWS
£	30,000.00	QUARRIERS - CARERS
£	5,000.00	MADP
£	-	In house. Purchased via NHS Grampian
£	9,585.00	NHS
£	92,655.00	NHS
£	87,330.00	NHS
£	10,650.00	NHS
£	102,240.00	NHS
£	35,000.00	NHSG MADP
£	35,000.00	CIRCLE ADVOCACY

£	10,013.00	Aberlour
£	8,573.00	Wellbeing Hub
£	50,000.00	TMC
£	30,000.00	TMC
£	73,485.00	NHS
£	70,000.00	NHS
£	-	

£	1,504,787.00	
£	-	

£	958,877.00
£	545,910.00







### Comments

1 FTE G10 Co-ordinator, 1FTE G5 Admin & training rent rates materials T&S Admin.

Reduced by 4k, 24/25 - increase to 9.5k (Source TBC)

REDUCE TO 55K **Band 5 until May 23 due to recruitment delays**. Data analyst post to support the learning from the MARS and reporting process and support commissioning and performance processes within the MADP.

Reduced by 80k. Supporting families and building on the Whole Family Approach. For 23/24 children & Family element contribution to continue to end of 23/24 only. Future arrangement TBC

Increased by 87k. Annual award to continue existing provision, increased running costs To go out to tender for 24/25. revise 23/24 to £618677 as per current funding paid

Reduced by 20k. To be determined by new contract, for significant others/carers support.Continuation funding. Possibly for 23/24 to be removed as funded elsewhere Vicki Low to confirm. (In 22/23 TMC funded £50k for this service)

This is continuation funding. This was not used in 22/23 but duty to increase awareness need to include.

This is continuation funding. Not required in 22/23. Provided nof in NHSG ADP core budget 1299 account code.

Continuation of additional admin hrs G5 MIDAS

This is continuation funding.

Post recruited 2022, supporting the priority of trauma informed practice and helping to reduce harms. Peter Brennan leaving out to advert.

Drug Deaths Task Force funding -2023/24 funding included in allocation. Continuation.

Post recruited 2022, support implementation of MAT standards and same day/rapid prescribing hours. Spec Doctor, Kirstin 8 sessions leaving Bruce Davidson to cover in part, plans to replace vacant sessions TBC.

Post recruited 2022 to support the MIDAS clinical staff, as part of reducing harms, reducing health risks, and promoting community based rehabilitation. Kathy Grant??

Continuation of funding, to be incorporated into commissioning process for main advocacy service contract -2023/24. Vicki to seek clarification as to provider for 23/24??

Year 3 of 3 year funding agreement for young persons support and prevention. For 24/25 unlikely to be continued

Undertake discussions with the Wellbeing Hub as opting for them to take the lead. Panel range of activity.

Block purchase tbc Future arrangement TBC Beechwood/Crossreach Inverness used

Spot purchase as req Phoenix Glasgow utilised

Post in place. 1 Full time Band 6/7 Peripatetic Nurse Prescriber, plus travel

Post required to support development of services in line with MAT standards. 8A NHSG Fiona Lasley










60k provided by Scot gov

 12k to recovery from Quarriers, to be re-allocated?

allocate to PP website

Remove

Is this required still?

Post not filled

Funding not continued - TBC

Until 2026, potentially review 6-8 months for PP panel support

Move to NHS -  
operationally to be  
discussed.

£ 5,681.00 £ 68,172.00







F/t = 36.5

reduced ho 25



MADP 2023/24 CARRY FORWARD PLAN for use of balance

NATIONAL DRUGS MAT	103	102,880	0	102,880	-41,815	61,065		61,065	61,065
NATIONAL DRUGS MISSION MORAY	207	206,813	21,400	185,413		185,413		185,413	185,413

CURRENT RESERVE **£ 246,478.00** Reserve can be rolled forwards into subsequent years? .

PROPOSALS

PROJECT	AGENCY	2022/23	2023/24	2024/25	2025/26	2026/27	PROEJCT TOTALS	OVERALL TOTAL	comments
Whole Family Support Service -Quarriers Arrows									<a href="#">comments 19-08-22 update Teresa &amp; Emma</a>
Provision to support direct access and outreach response -Quarriers Arrows									
Lived/Living Experience Recovery Development worker -Quarriers Arrows	Arrows		£ 50,000.00				£ 50,000.00		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 is incorporated into 2023/24 annual contract award. 18 month project reduced to £55k overall living experience. Arrows recruitment underway.
Lived/living Experience Development budget	Arrows						£ -		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. Still TBC not paid yet
Non-recurrent allocation for prevention and early engagement with young people	Aberlour CCT						£ -		paid Paid by TMC already Lorraine Paisey approved payment in advance
Non-recurrent allocation for engaging with vulnerable birth parents and parents who are at risk of children being accommodated	Children 1st						£ -		paid Aberlour to be paid
MIDAS accommodation refurbishment	NHS		£ 78,000.00				£ 78,000.00		May need to c/f to 2023/24 Refurb costs still planned for but expenditure may slip to future year once premises determined
MIDAS Manager	NHS						£ -		Post not yet advertised now in core budget plan 23/24
<b>Contingency un-allocated</b>		£ -	£ 128,000.00	£ -	£ -	£ -	£ 128,000.00	<b>£ 118,478.00</b>	
Payment to transfer to TMC		£ -	£ 50,000.00	£ -	£ -	£ -	£ 50,000.00		
Retain in NHSG		£ -	£ 78,000.00	£ -	£ -	£ -	£ 78,000.00		
		£ -	£ 128,000.00	£ -	£ -	£ -	£ 128,000.00		

EXTRACT FROM LB RESERVES 21/22 M12 JOINT REPORT V10

NATIONAL DRUGS MAT	-	102,880.00	-	102,880.00		102,880.00	to be used for core 22/23 plan
NATIONAL DRUGS MISSION MORAY	-	333,202.00	126,388.62	206,813.38		333,202.00	free for slippage use
						<u>436,082.00</u>	Agreed