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

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	A	B	С	D	E	F	G	E	F					
SERVICE	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	TOTALS	PROVIDER	Actual Spend to M6	Forecast Spend M6-M12	Comments
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 @£30K.	30000									30000	QUARRIERS - ARROWS	30000	0	Continue as per contract. This is continuation funding.
Arrows Direct Access Service Quarriers new service.	370000 60000									370000 60000	QUARRIERS - ARROWS QUARRIERS - ARROWS	370000 60000	0	Continue as per contract. This is continuation funding.
Arrows Direct Access Service; enhanced service addition. Arrows Recovery Development & Café Manager	40000									40000	QUARRIERS - ARROWS	40000	0	Continue as per contract. This is continuation funding. See above. Continue as per contract. This is continuation funding.
Arrows additional post linked to Naloxone assessment and training as part of	15000									15000	QUARRIERS - ARROWS	15000	0	See above. Continue as per contract. This is continuation funding.
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	20000									20000	QUARRIERS - CARERS	25000	-5000	Continue as per contract. This is continuation funding.
Care Partnership	2000												0000	Probably for one year, Drug Deaths Task Force additional funding. This to be mainstreamed in 2022/23 depending on
Arrows café additional cook hours Enhance adult carer contract; linked to carer support plans and young carers		4129								4129	QUARRIERS - ARROWS	4129	0	any additional allocation from the Scottish Government and as per any tender specification.
allocation	30000									30000	QUARRIERS - CARERS	25000	5000	
Prevention material Naloxone	5000 5000						-			5000	MADP use. Purchased via NHS Grampian	5000 5000	0	This is continuation funding. This is continuation funding.
Workforce development	8000						1		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	3				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 limet 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 8A										0	NHS	11362	-11362	
										0		1265665	-1265665	
										0				
										0				
Т	۵۱	<u> </u>	1	1						0				
PLANNED EXPENDITURE	868414	14129	163000	79000	60013		0	8573	73000	1266129		1265665	-464	
			•											•
Lead agency TMC transfer required lead agency NHS retain in NHS	775414 93000			30000 49000	60013 0		0 0				TMC NHS			

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

А	В
SG MAIN ALLOCATION (planned)	DD TASK FORCE 2 YEAR ADDITION (planned)
£ 117,614.00	
	£ 4,000.00
£ 40,470.00	
£ 568,677.00	
£ 30,000.00	
£ 5,000.00	
£ -	
£ 9,585.00	
£ 92,655.00	
£ 5,325.00	
	£ 10,650.00
£ 35,000.00	
	\$G MAIN ALLOCATION (planned) £ 117,614.00 £ 40,470.00 £ 568,677.00 £ 5,000.00 £ - £ 9,585.00 £ 92,655.00 £ 5,325.00

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	

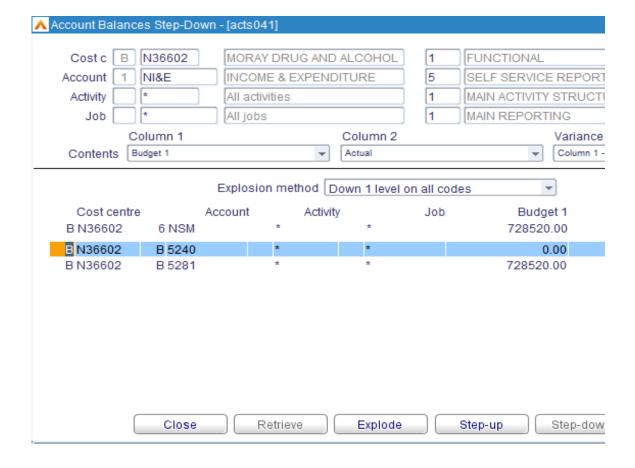
PLANNED EXPENDITURE	£	904,326.00	£	14,650.00
Contingency				

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

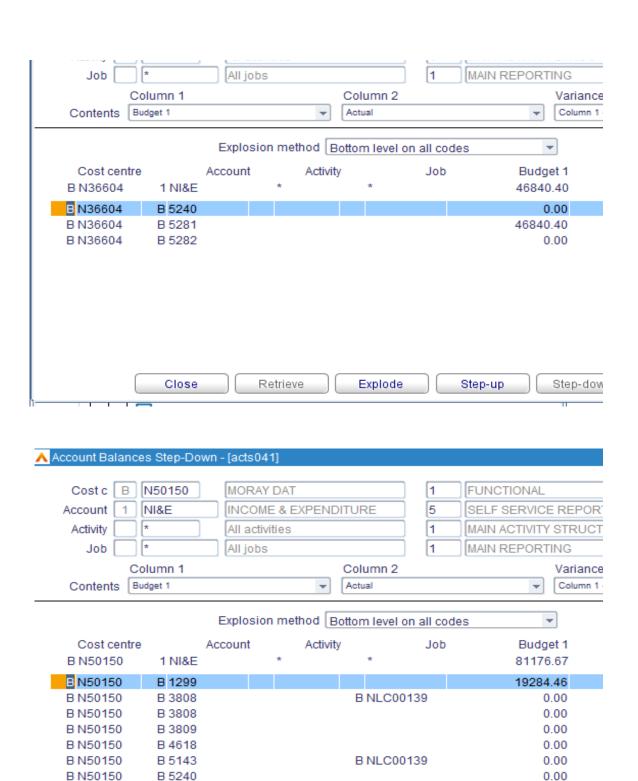
remove - n	Drug Deaths Task Force Funding		£14,124.00
	Current funding for services	£	876,880.00
	SG 5 YR UPLIFT COMMUNITY	£	189,652.00
	RESIDENTIAL REHAB	£	86,206.00
	WHOLE FAMILY	£	60,344.00
remove	OUTREACH ALLOCATION	£	-
remove	NEAR FATAL O/D PATHWAYS	£	-
	LIVED / LIVING EXPERIENCE PANEL	£	8,621.00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

core budgets undernoted

AFC uplift	£	137,927.00
TOTAL CONFIRMED FUNDS AVAILABLE		£1,528,073.00
CONFIRMED SPEND	£	1,504,787.00
Contingency	£	23,286.00







0.00

0.00

Step-dow

Т

61892.21

Step-up

B N50150

B N50150

B N50150

B 5282

B 71D6

B 77C2

Close

QCT056 - Query - Job Types

Retrieve

Explode

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 total allocated planned for MH services

funded by allocation in Morat DAT already funded by allocation to Moray Midas already

funded by Stuart to draw down from MIJBR balance to MH sei

TMC total allocated planned for TMC services funded by N36602 ADP SG Fund funded by N36604 ADP Core Fund

funded by Louise to draw down from MIJBR pay to TMC throu

D	Е
RESIDENTIAL REHAB	WHOLE FAMILY
	£ 50,000.00
£ 6,390.00	
	RESIDENTIAL REHAB

		£ 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		
t	86 206 00		

£ 8,621.00

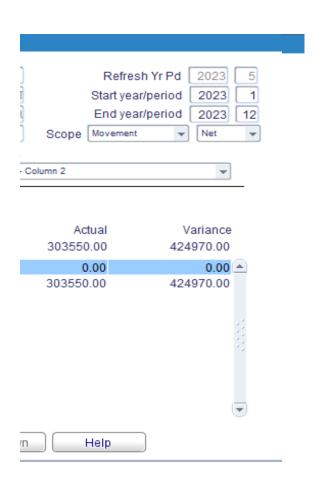
60,344.00

£

£ 154,319.00

Action required Sept 23 meeti

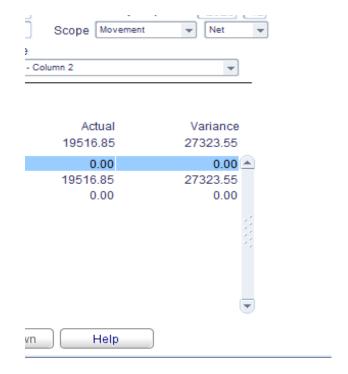
We need to confirm plans as about Agree spilt TMC & NHSG and review for usage of slippage we need to

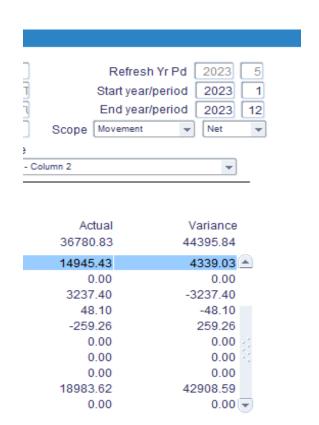


23/24 budget reduced as BAF £3 767788 39268 728520

From 22/23 budeget setting for A







Help

61892

greement for 2023-24 consolidated uplift of 6.5%,

	<u>total plan</u>
rvices	545910 -61892 -39268 444750
£60710/month £3903/month gh N36602	958877 -728520 -46840 183517
TMC plan NHS plan	958877 545910 1504787
funded by core budget 1st SG tranche in MIJBR 2nd SG tranche TBC	Funding total expected 876880 496376 153980 1527236

E	F	
LIVED / LIVING EXPERIENCE PANEL	MIST	
	£ 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	£	_	£	_

total	NHSG core	PFG	
860,774.00	46,840.00 £	293,099.00 £	£

	PFG		NHSG core		total
£	293,099.00	£	46,840.00	£	860,774.00

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 blook at planned use which is MIST c/fwd above & c/fwd North Guildry St not affordable now?

19268 done recurring in 22/23 22/23 opening budget to N45432 in 22/23 Recurring

۱DP

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. Privided 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 implementiation of MAT standards and same day/rapid prescribing hours. Spec Doctor, Kirstin 8 sessions leaving Bruce Davidson to cover in part, plans to replace vcaant 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 standaards. 8A NHSG Fiona Lasley

60k provided by Scot gov

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

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



£ 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 11 NATIONAL DRUGS MISSION MORAY 21	03 102,880 0 102,88 77 206,813 21,400 185,41	0 -41,815 3	61,065 185,413		61,065 185,413		61, 185,	065 413		
CURRENT RESERVE £ 246,478.00	Reserve can be ro	lled forwards into subse	equent years?.							
PROPOSALS										
PROJECT Whole Family Support Service -Quarriers Arrows	AGENCY 2022/2	2023/24	2024/25	2025/26	PROEJO 2026/27 TOTALS		OVERALL TOTAL C	omments		comments 19-08-22 update Teresa & Emma
Provision to support direct access and outreach response -Quarriers Arrows										
Lived/Living Experience Recovery Development worker -Quarriers Arrows	Arrows				£	50,000.00	е	ncourage develop	s to the priority to engage with people who have lived/living experience and wor ment peer networks and volunteering, and engagement opportunities. It is 023/24 annual contract award.	ald 18 month project reduced to £55k overall living experience. Arrows recruitment underway.
Lived/living Experience Development budget	Arrows	£ 50,000.00			£		h		or costs such as (but not limited to) community groups to be supported (e.g. and associated costs), develop social activities and events, cover volunteer	Still TBC not paid yet
Non-recurrent allocation for prevention and early engagement with young people	Aberlour CCT				£		Р	aid		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				£	-	р	aid		Aberlour to be paid
MIDAS accommodation refurbishment	NHS				£	78,000.00		May need to c/f to 023/24		Refurb costs still planned for but expenditutrre may slip to future year once premises determined
MIDAS Manager	NHS	£ 78,000.00			£			ost not yet dvertised	now in core budget plan 23/24	
Contingency un-allocated	£ -	£ 128,000.00	£ - £	- £		128,000.00 118,478.00				
Payment to transfer to TMC Retain in NHSG	£ - £ -	£ 50,000.00 £ 78,000.00 £ 128,000.00	£ - £	- £ - £	- £	50,000.00 78,000.00 128,000.00				
EXTRACTI FROM JIB RESERVES 21/22 M12 JOINT REPORT V10 NATIONAL DRUGS MAT NATIONAL DRUGS MISSION MORAY -	102,880.00 - 333,202.00 126,388.6	102,880.00 2 206,813.38			3		to be used for co free fot slippage Agreed			