

BREFING: TO THE PUBLIC PROTECTION PARTNERSHIP

SUBJECT: MORAY ALCOHOL AND DRUGS PARTNERSHIP (MADP) FUNDING

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BACKGROUND:

This briefing will outline the MADP funding position for 2015/16, and how the funding relates to performance management and strategic planning.

The briefing will begin by outlining the MADP structures; the strategic plans then the funding positions.

KEY ISSUES:

- Finance and commissioning cuts across the whole MADP structure; the wider partnership meeting and the sub-groups.
- The purpose of the MADP is to: “is to reduce the impact of problematic drug and alcohol use on individuals, families and communities by co-ordinating the work of the statutory and voluntary agencies and by developing and implementing strategies for tackling drug and alcohol problems at a local level”.
- Below the MADP strategic group are four sub-groups: Finance and Commissioning; Management and Performance, Children and Young People; and, Workforce Development.
 - *Finance and Commissioning*
The sub-group advises the MADP on funding recommendations related to strategic outcomes, takes responsibility in budget control ensuring best practice, and oversees recommendations regarding the commissioning of services.
 - *Performance and Management*
The sub-group is responsible for implementing and monitoring the MADP Strategy by ensuring the outcomes are achieved.
 - *Workforce Development*
The sub-group provides necessary direction and co-ordination to ensure the effective implementation of the MADP training and development activities.
 - *Children and Young Person’s*
The sub-group is responsible for implementing and monitoring the MADP Strategy by ensuring the outcomes are achieved. The MADP Children and Young person’s sub-group will act as the operational arm of the Moray Delivery Plan.
- Commissioning and funding decisions are directly related to the Strategy and Delivery plan. All four of the sub-groups support the delivery of the strategy and the objectives set out in the Delivery plan and are therefore all directly involved in decisions relating to commissioning, funding and performance.
- The strategy and delivery plan are subject to performance management processes; with clear targets¹ which are directly linked to funding decisions.

¹ The Strategy and delivery plan set out national and local targets which reference back to Moray 2023. The PPP has considered the strategy which sets out the targets.

- The MADP budget comes from the Scottish Government; funding services linked to the delivery of the national and local outcomes as set out in the strategy.
- Where services are commissioned by the MADP, the resulting service provider is required to submit clear performance reports (linked to a contract or agreement) which are scrutinised by the Finance and Commissioning sub-group, the Management and Performance sub-group, and if appropriate the Children and Young person's sub-group. Reports are sent back to the MADP from these groups.
- The MADP receives support and advice from finance, commissioning and procurement colleagues. Commissioning colleagues are part of the Finance and Commissioning sub-group.
- The funding figures for 205/16 are set out below.

This table sets out the MADP core budget for 2015/16. The core budget is the budget received from the Scottish Government via Grampian Health.									
Alcohol & drugs	15-16 budget		15-16 annual plan		15-16 spend	15-16 variance		15-16 Forecast for full year	15-16 Forecast variance for full year
core budget 15/16	630,665		620,500		134,501	496,164		554,083	76,582
carry forward from 14/15 (NHS)	209,406		117,700		11,500	197,906		68,175	141,231
total allocation 15/16	840,071								
allocation 15/16	840,071		738,200		146,001	694,070		622,258	217,813 ²

² This figure includes a carry forward of £8,000 from the MADP staffing budget.

2015/16 BUDGET ALLOCATIONS			
ACTIVITY	PLAN 15/16 FULL YEAR RECURRING PLAN AMOUNT	PLAN 15/16 FULL YEAR NON RECURRING PLAN AMOUNT	COMMENTS
RIO post (Info prevent & SU involvement officer)	£42000		Full time post. Research and Information Officer as part of the MADP Support Team
MADP Support	£40,000		½ time MADP Lead Officer plus full time admin support
Service user Involvement	£15,000		2 day per week post to promote the involvement in the design, planning and development of service by those who use them.
Operation Avon		£10,000	Supporting Operation Avon activities via the Safer Communities partnership. Evaluation and performance reports are submitted to the MADP
Safer Streets		£10,000	Supporting Safer Streets activities via the Safer Communities Partnership. Evaluation and performance reports are submitted to the MADP
Early Years pregnancy and early years initiative	£100,000		A Service outline is in place and quarterly performance reports are submitted to the MADP and Children's Services.
Quarriers Family Support	£50,000		A Service outline is in place and quarterly performance reports are to be submitted to the MADP. The funding from the MADP provides match funding to Quarriers as part of Lloyds TSB funding.
Quarriers direct Access Service	£370,000		A contract is in place and quarterly reports are a condition of the funding, as agreed with the provider.
Young People's service mapping and options appraisal.		£20,000	A Quick Quote to undertake a service mapping and options appraisal report which will be submitted to the MADP as part of future planning for services for young people.

2015/16 BUDGET ALLOCATIONS			
ACTIVITY	PLAN 15/16 FULL YEAR RECURRING PLAN AMOUNT	PLAN 15/16 FULL YEAR NON RECURRING PLAN AMOUNT	COMMENTS
Outcome Start	£3500		Annual licence fee to use the accredited Outcome Assessment and Review model to measure recovery and to support the person in their recovery. Links to measuring outcomes.
Alcohol Brief Interventions		£5000	Supporting the delivery of Alcohol Brief Interventions. Performance is reported via the Management and Performance sub-group
Conference		£3000	Contribution to the annual Grampian wide Substance misuse conference. A key area of costs is support attendance by users of services and their families.
MADP Stakeholder event		£5000	Budget set aside for MADP annual stakeholder event(s), workforce Development and seminars.
Tsi community Development project.		£64,700	A service outline is in place and quarterly performance reports are a condition of the funding.

Future years commitment from slippage to carry forward

Completion of year 1 TSI Dev worker delayed appointment	48,525
Year 2 TSI Dev worker costs	62,700
Balance of Funds still un-committed in 16/17	106,588

- The table shows that there is an uncommitted balance of £106,588. The Finance and Commissioning sub-group will be reviewing the proposals for utilising the uncommitted balance; linking in with the other sub-groups. This will include re-visiting the past decision to commission a service for young people, following on from the results of the service mapping (as set out in the quick quote), alongside emerging trends and performance against targets set out in the agreed MADP strategy.
- Procurement colleagues would be directly involved in any future procurement of services

RECOMMENDATIONS:

1. This briefing is noted.
2. The PPP consider if they would like further information on any matter contained in this report, and if so, request an additional briefing from the MADP Lead Officer.