

APPENDIX 1

Perth & Kinross Alcohol and Drug Services Financial Framework

The recurring budget and expenditure plan for Perth & Kinross Alcohol and Drug Services is detailed in table 1 below.

Table 1

	Funding Source	Recurring Budget £000	Recurring Expenditure £000
Alcohol and Drug Partnership	Core ADP Budget	1,921	1,921
P&K HSCP Health	Core Health Budget	474	474
P&K HSCP Social Care	Core Social Care Budget	496	496
Prison Healthcare	Core Prison Healthcare Budget	558	558
Reducing Drug Death/National Missions	Scottish Government	568	568
Residential Rehabilitation	Scottish Government	138	138
Drug Death Task Force	Scottish Government	78	78
MAT Standards	Scottish Government	tbc	213
Total 2022/23 Budget		4,233	4,446

The Core Budgets for Alcohol and Drug Services include funding, either in whole or in part, for the following services: Integrated Drug and Alcohol Recovery Team (IDART); 3rd Sector Funding for numerous services which contribute to the ROSC; Residential Placements; Change is a Must within Education & Children's Services; Prison Healthcare; Public Health Support; Psychology.

The Reducing Drug Death/National Mission budget will fund the expansion of workforce within IDART, increase support for children, young people of families affected by substance use, Prison Healthcare and Psychology.

The Residential Rehabilitation budget will support and provide improved access to residential rehabilitation.

The Drug Death Task Force budget is funding enhancing the Non-Fatal Overdose Pathway and the expansion of workforce within IDART.

Recurring funding for MAT Standards has not yet been announced or confirmed by the Scottish Government. Until funding is confirmed the Perth and Kinross Alcohol & Drug Partnership (ADP) will underwrite the recurring commitment from reserves. The recurring expenditure will fund multi-disciplinary workforce to allow implementation of the standards.

In addition to the recurring budget detailed above, the IJB holds reserves for the ADP as detailed in table 2 below.

Table 2

	Non-Recurring Budget £000	2022/23 Planned Expenditure £000	2023/24 Planned Expenditure £000	2024/25 Planned Expenditure £000	Balance Remaining £000
Perth & Kinross ADP	457	393	64	0	0
Reducing Drug Death/National Missions (2020-2022)	611	0	226	226	159
Drug Death Task Force (2020-2022)	85	0	2	0	83
MAT Standards (2021/22)	165	106	59	0	0
Totals	1,318	500	351	226	242

Perth and Kinross ADP has a reserve that has accumulated, over a number of years, from in year underspend against core budget. This has been protected and transferred into a reserve for future expenditure. In addition, throughout 2020/21 and 2021/22 the Scottish Government allocated funding to support work to reduce drug deaths, implement the recommendations of the drug death task force, and to implement the MAT standards. Funding was initially provided during the financial year and accumulated slippage whilst plans and recruitment were implemented. The slippage in expenditure has been transferred into a reserve for future expenditure.

The non-recurring funding is predominantly being used to meet short term needs, however there may be ongoing pressures that will need to be included in future financial planning.