

APPENDIX 1

MADP APPROVED BUDGET 2021/22

Note that this budget should be set as a three year budget, although the spreadsheet only sets out the budget for 2021/22, as the 2022/2023 and 2023/2024 budgets will be subject to confirmation from the Scottish Government. However, past funding streams have allowed for longer term planning

The possible additional income from the Scottish Government has not been shown as neither the funding criteria or allocations have been confirmed.

MADP 2021/22 budget: Summary

SERVICE	SG MAIN ALLOCATION (planned)	DD TASK FORCE 2 YEAR ADDITION (planned)	PROVIDER	Comments
MADP Lead Officer full time	£65,000.00		MADP	1 FTE. Fully funded by the MADP (funded via Scottish Government), includes all on-costs. This is continuation funding.
MADP support team	£28,000.00		MADP	1 FTE Snr Admin Continue. Fully funded by the MADP (funded via Scottish Government), includes all on-costs. This is continuation funding.
MIDAS: additional admin hours, MARS data analyst, and additional team hours.	£97,500.00			Enhancing MIDAS services
MIDAS increased medical input	£ -	£10,000.00	NHSG MADP	Drug Deaths Task Force additional funding.
Arrows Service: Core contract and direct access, family support, recovery café manager and targeted naloxone support.	£565,000.00			Continue as per contracts
Young Carers project; explicitly for those impacted by parental alcohol or drug use.	£20,000.00		QUARRIERS - CARERS	Continue as per contract. This is continuation funding.

SERVICE	SG MAIN ALLOCATION (planned)	DD TASK FORCE 2 YEAR ADDITION (planned)	PROVIDER	Comments
Enhance adult carer contract; linked to carer support plans and young carers allocation	£30,000.00		QUARRIERS - CARERS	Continue as per contract. This is continuation funding.
Arrows café additional cook hours		£4,129.00	QUARRIERS - ARROWS	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.
Prevention material	£5,000.00		MADP	This is continuation funding.
Naloxone	£5,000.00		In house. Purchased via NHS Grampian	This is continuation funding.
Workforce development	£8,000.00		MADP	This is continuation funding.
Advocacy	£35,000.00		CIRCLE ADVOCACY	Continue as per contract
Contingency	£3,699.40			
PLANNED EXPENDITURE	£862,199.40	£14,129.00		
TOTAL CONFIRMED FUNDS AVAILABLE	£862,199.40	£14,129.00		