**ADP Annual Report 2017-18 Edinburgh**

Document Details:

**ADP Reporting Requirements 2017-18**

1. Financial framework

2. Ministerial priorities

3. Formal arrangements for working with local partners

Appendix 1 Feedback on this reporting template.

In submitting this completed Annual Report we are confirming the this has been signed off by both the ADP Chair and Integrated Authority Chief Officer.

The Scottish Government copy should be sent by **26 September 2018** for the attention of Amanda Adams to:

[alcoholanddrugdelivery@gov.scot](mailto:alcoholanddrugdelivery@gov.scot)

**1. FINANCIAL FRAMEWORK - 2017-18**

Your report should identify all sources of income that the ADP has received (via your local NHS Board and Integration Authority), alongside the monies that you have spent to deliver the priorities set out in your local plan. It would be helpful to distinguish appropriately between your own core income and other expenditure on alcohol and drug prevention, treatment and support, or recovery services which each ADP partner has provided a contribution towards. You should also highlight any underspend and proposals on future use of any such monies.

Income and Expenditure through the Programme for Government should only be recorded in ANNEX A – Programme for Government Investment Plans and Reporting Template

**Total Income from all sources**

|  |  |
| --- | --- |
| **Income** | **Substance Misuse (Alcohol and Drugs)** |
| Earmarked funding from Scottish Government | £5,487,318 |
| Earmarked funding from Scottish Government – Carry forward | £732,926 |
| Funding from Local Authority | £1,391,000 |
| Ring-fenced Community Justice Funding | £1,811,753 |
| Funding from NHS (excluding funding earmarked from Scottish Government) | £3,945,493 |
| Funding from other sources | £320,000 |
| **Total** | **£** £12,635,564 |

**Total Expenditure from sources**

|  |  |
| --- | --- |
|  | **Substance Misuse (Alcohol and Drugs)** |
| **Prevention** (include community focussed, early years, educational inputs/media, young people, licensing objectives, ABIs) | £843,736 |
| **Treatment & Support Services** (include interventions focussed around treatment for alcohol and drug dependence) | ££10,811,660[[1]](#footnote-1) |
| **Recovery** | £756,556 |
| **Dealing with consequences of problem alcohol and drug use in ADP locality** |  |
| **Total** | £13,144,878 |

**2016-17 End Year Balance for Scottish Government earmarked allocations**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  |  | **Income £** | **Expenditure £** | **End Year Balance £** |
| Substance Misuse | **Revenue 2016/17** | £5,487,318 |  |  |
| **Total** | £6,220,244 | £5,996,632 | £223,612 |

**Support in kind**

| **Organisation** | **Support** |
| --- | --- |
| Police Scotland | Enforcement activity to disrupt the supply of drugs |
| Youth Services and Schools | Alcohol and drug education and prevention with young people |
| Children and Families Social Work, Community Nursing and other Community Support Services in the Public and 3rd Sector | Assessment and intervention to support children and their families where parents use alcohol and drugs. |
| Adult Social Work, Community Nursing and other Community Support Services | Assessment and intervention to support adults who use alcohol and drugs problematically. This includes those who have mental health problems and alcohol and/or drug problems; those with alcohol related brain injury; those who are homeless. |
| Primary Care, Accident and Emergency, Hospital, Ambulance and other medical services | Treatment of people whose conditions are related to their alcohol and drug use (e.g. alcohol related accidents, overdose, treatment of blood borne viruses, etc. |
| Community Safety | Environmental Wardens - safe disposal of needles |
| Housing | Temporary accommodation and Housing Support for homeless people with substance misuse problems |

**2. MINISTERIAL PRIORITIES**

ADP funding allocation letters 2017-18 outlined a range of Ministerial priorities. Please describe in this ADP Report your local Improvement goals and measures for delivery in the following areas during 2017-18 below.

|  |  |  |  |
| --- | --- | --- | --- |
| **PRIORITY** | **\*IMPROVEMENT GOAL 2017-18** | **PROGRESS UPDATE** | **Additional Information** |
| 1. Preparing Local Systems to Comply with the new Drug & Alcohol Information System (DAISy) | 100% providers aware of the upcoming DAISy system and involved in Scottish Government/ISD seminars and events as and when required.  DAISy system working group established in July 2016 to implement new DAISy system; ensuring all providers are ready to implement the system in line with Scottish Government and ISD requirements. | All key literature circulated and all providers invited and encouraged to attend key events.  Working group established in March to reflect revised timescales for implementation of DAISy |  |
| 2. Tackling drug and alcohol related deaths (DRD & ARD)/risks in your local ADP area.  Which includes - Increasing the reach and coverage of the national naloxone programme for people at risk of opiate overdose, including those on release from prison and continued development of a whole population approach which targets harder to reach groups and focuses on communities where deprivation is greatest. | **DRD:**  100% of drug related deaths are reviewed at the appropriate Locality based Drug Related Death Review Group to understand lessons learnt.  Ensure compliance with the national drug related deaths database for all drug related deaths in Edinburgh  Produce an annual report setting out the key reasons for drug related deaths to help inform planning. | Complete for 10 months of the year. Incomplete for the remainder due to staff turnover |  |
|  | **THN:** Continued delivery | 679 kits distributed in Edinburgh in 2017-18 |  |
|  | **Needs of injectors:** | Health needs assessment completed for Injectors in Edinburgh. Associated action plan initiated | [here](https://services.nhslothian.scot/harmreductionteam/Pages/default.aspx) |
|  | **Whole population approach to alcohol** | Alcohol strategy published, focusing on affordability, accessibility and acceptability of alcohol. |  |
| 3. Ensuring a proactive and planned approach to responding to the needs of prisoners affected by problem drug and alcohol use and their associated through care arrangements, including women | Offender Recovery Service, (a dedicated service working with prisoners pre and post release) and the Willow project (which works with women in the criminal justice system) continuing to deliver effectively | Continued to meet targets as planned |  |
| 4. Continued implementation of improvement activity at a local level, based on the individualised recommendations within the Care Inspectorate Report, which examined local implementation of the *Quality Principles.* | Key lessons from the Care Inspectorate Case file audit summarised and all relevant managers briefed. | completed |  |

\* SMART *(Specific, Measurable, Ambitious, Relevant, Time Bound)* measures where appropriate

**3. FORMAL ARRANGEMENT FOR WORKING WITH LOCAL PARTNERS**

|  |  |
| --- | --- |
| What is the formal arrangement within your ADP for working with local partners including Integrated Authorities to report on the delivery of local outcomes. |  |

**APPENDIX 1:**

1. **Please provide any feedback you have on this reporting template.**

1. It is important to note that within Edinburgh’s Recovery Oriented System of Care it is difficult to distinguish between investments in Treatment and Support Services and Recovery. As a result an estimate of £500,000 has been made for the investment in recovery services post treatment. [↑](#footnote-ref-1)