

West Lothian Integration Joint Board

Date: 29/11/2016

Agenda Item: 8

ALCOHOL AND DRUGS PARTNERSHIP SERVICES AND FUNDING

REPORT BY DIRECTOR

A PURPOSE OF REPORT

To advise the IJB of the £350k reduction in direct grant funding for Alcohol and Drugs Partnerships in 2016/17 and the proposed actions to bring commissioned service expenditure in line with available financial resources.

B RECOMMENDATION

- To note the reduction of £350k from 2015/16 in the Scottish Government's direct grant funding to Alcohol and Drugs Partnerships in 2016/17.
- To note the consultation with stakeholders on the possible measures to achieve this budget reduction within the context of the current commissioning plan.
- To agree the following specific measures from 1 April 2017 in respect of commissioned services:
 1. Renegotiate the current Therapeutic Support Service contract for a further year with a reduced budget saving of £111,533 on current expenditure.
 2. Tender for the procurement of a service providing early intervention support for vulnerable adults using an assertive outreach model and treatment and recovery support for those involved in the criminal justice system, with a saving of £51,095 on current expenditure.
 3. Tender for the procurement of a service to focus on support for children and young people affected by parental substance misuse using a whole family holistic service model. It is proposed that this service operates alongside in-house staff providing additional key working support to young people who are experiencing a wide range of problematic behaviours. The new service specification will be developed following a period of collaboration with stakeholders and service users with a saving of £42,865 on current expenditure.
 4. Continue with the Recovery Service PSP but with a reduced budget, saving £42,426 on current expenditure.
 5. Reduction of £102,081 on current budgets for in-house addictions services.

C TERMS OF REPORT

ADP commissioning plan

The West Lothian Alcohol and Drugs Partnership (ADP) is a multi-agency partnership set up in 2008 that has strategic responsibility for coordinating actions to address local issues with alcohol and drugs. Its membership includes: West Lothian Council, NHS Lothian, Police Scotland, Third Sector, HMP Addiewell

The current ADP Commissioning Plan 2015-2018 (Appendix 1) was developed with the collaboration and support of all the partners. As is now standard approach for strategic commissioning in the IJB, the plan was informed by an independent needs assessment.

Local outcomes and additional key performance indicators were agreed by the partnership as part of the development process of the delivery plan. Thereafter extensive stakeholder engagement was conducted to inform the development of the final plan.

The plan has four main themes aligned to the seven national ADP outcomes and other local priorities based on the needs assessment:

1. Prevention
2. Early Intervention
3. Recovery
4. Community Safety

A range of service interventions were developed with resource allocation to address these. These commissioned services have various contractual and procurement arrangements including legal form, commencement dates, duration and possible extensions.

Scottish Government funding to ADPs

In 2015/16, £69.2 million was provided from across the health and justice portfolios for the purposes of supporting the work of Alcohol and Drug Partnerships on treatment services. The Scottish Government draft budget published in December included a reduction in the combined drug and alcohol funding from £69.2 million in the current financial year to £53.8 million in 2016-17.

The Cabinet Secretary for Health, Shona Robison, wrote to Health Board Chief Executives in early January 2016 stating her expectation that existing services, resources and outcomes would be maintained at 2015/16 levels and that increased Board baseline budgets were expected to go towards meeting the funding shortfall.

The Scottish Government subsequently confirmed ADP funding allocations to NHS Boards for 2016-17 in a letter of 4 July 2016 (Appendix 2). The result of this is that the ADP funding allocation for Lothian has reduced from £11.470 million to £8.887 million (23% reduction).

West Lothian ADP Funding

As part of its financial planning process for 2016/17, NHS Lothian has passed on the relevant share of increase in its baseline budget in 2016/17 to all Lothian IJBs along with the full Scottish Government allocation for ADPs.

The existing ADP commissioned service commitments were based on an expectation of funding comparable to 2015/16 levels. Although contracts can be varied or terminated, a period of at least three months' notice is required.

For West Lothian the total budget reduction for commissioned services will be £350,000 in 2017/18.

Commissioning plan review

As agreed by the IJB at its meeting on 23 August 2016, a series of stakeholder consultation events was arranged to review the ADP commissioning plan with the objective of bringing investment in line with available resources from 1 April 2017. The process included engagement with service users.

Proposed commissioning changes

The stakeholder consultations were focused on trying to establish a consensus around the mix of provision consistent with the strategic needs assessment and the revised budget. The meetings were all very constructive although there was a consistent expression of concern for the risks associated for service users. It was acknowledged that contracts coming to an end gave an opportunity to revise service specifications, focusing on the most critical outcomes. It was also acknowledged that unless there was a clear prioritisation of services that a proportionate reduction to all services was inevitable. There was a general agreement to the following changes in commissioned services:

Therapeutic Support Service

The Therapeutic Support Service was commissioned in 2014/2015 for a two year period with one year extension available within the contract. The contract expires at the end of March 2017. The service specification was developed to meet specific gaps identified in the Needs Assessment 2014 and as such is strategically aligned with the ADP Delivery Plan 2015 – 2018.

It is proposed to renegotiate the current Therapeutic Support Service contract for a further year but with a reduced budget, saving £111,533 on current expenditure.

Assertive Outreach and Criminal Justice Services

The three year contract for the current Moving On Service is due to expire at the end of March 2017. The Moving On contract provides substance misuse interventions to vulnerable adults who need additional support to access treatment services. Provision is centred on the custody suites, HMP Addiewell and St John's hospital. The current prison alcohol and drug counselling service based in HMP Addiewell provides counselling support to longer term prisoners and sustains their treatment and recovery whilst in the prison system. This five year contract will also expire in March 2017.

It is proposed to proceed with an outcomes based tendering exercise with a new contract in place for 1st April 2017. This will combine the two existing contracts into one service providing early intervention support for vulnerable adults using an assertive outreach model and treatment and recovery support for those involved in the criminal justice system. A collaboration process with stakeholders and service users has already taken place and a new tender can be published at the beginning of December with a saving of £51,095 on current expenditure.

Services for children and young people affected by Parental Substance Misuse

The current three year contract for the Family Recovery Service is due to expire at the end of March 2017. This service provides support to children affected by parental substance misuse using a whole family support. The service also works with young people and young offenders up to the age of 25 who are misusing substances and aims to prevent development of long term substance misuse problems. A thorough consultation with stakeholders working in young people services has established a high level of duplication. High tariff young people who are at risk from developing addiction problems in adulthood are largely already receiving support from a variety of in house services using a persistent keyworker approach. As such these young people normally fail to engage with an additional service especially if this is focused entirely on addressing their substance misuse issues. Furthermore, the ADP Needs Assessment indicated that the current young person's substance misuse service is not required, *"..there is neither the demand nor the need for a specialist young people's service, however there is still the need to provide a systematic process of ensuring that support can be mobilised for a young person when the demand arises"*.

It is proposed to proceed with an outcomes based tendering exercise with a new contract in place for 1st April 2017. The new service will focus entirely on support for children and young people affected by parental substance misuse using a whole family holistic service model. It is proposed that a saving is made by using a portion of the contract spend in developing the in-house workforce and providing additional key working support to young people who are experiencing a wide range of problematic behaviours one of which might be substance misuse. The new service specification will be developed following a period of collaboration with stakeholders and service users with a saving of £42,865 on current expenditure.

Recovery Service - Public Social Partnership

In November 2014, a public social partnership (PSP) commissioning model was used to design a Recovery Service. Under the terms of the PSP the new service delivery model will run until 31 March 2018. It is proposed to continue with the PSP and engage with partners to redesign the delivery model in line with the reduced budget. The saving on current expenditure is £42,426.

In-house provision

The ADP has service level agreements with NHS Lothian and West Lothian Council for a range of in-house services. These services have been directly involved in the stakeholder consultations and there has been extensive discussion with the senior management of these services. It is proposed to apply a proportionate reduction in funding to these services saving £102,081 on current budgets.

Conclusion

The Scottish Government draft budget published in December included a reduction in the combined drug and alcohol funding from £69.2 million in the current financial year to £53.8 million in 2016-17. For West Lothian the total budget reduction for commissioned services will be £350,000 in 2017/18.

As previously agreed by the IJB, stakeholder consultations were conducted with the objective of reaching agreement on the mix of provision consistent with the strategic needs assessment and the revised budget. This process resulted in a broad consensus around a range of measures to be recommended. However, it should be noted that there was a consistent expression of concern for the risks associated for service users. It would be the intention to update the ADP Commissioning Plan and to bring the revised version back to the IJB for approval.

D CONSULTATION

- West Lothian ADP stakeholders
- Lothian ADP collaborative

E REFERENCES/BACKGROUND

- Letter from Cabinet Secretary for Health, Wellbeing and Sport to NHS Board Chief Executives, 7 January 2016
- West Lothian IJB meeting 23 August 2016

F APPENDICES

1. ADP Delivery (commissioning) Plan 2015-2018
2. Scottish Government ADP Funding Allocations, 4 July 2016

G SUMMARY OF IMPLICATIONS

Equality/Health	The revised commissioning plan will be subject to an equality impact assessment.
National Health and Wellbeing Outcomes	The commissioning plan addresses the relevant National Health and Well-Being Outcomes in accordance with the IJB Strategic Plan
Strategic Plan Outcomes	The commissioning plan is aligned to relevant Strategic Plan outcomes and will incorporate detailed performance indicators.
Single Outcome Agreement	The Strategic Plan outcomes are aligned to the Single Outcome Agreement outcomes related to health and social care
Impact on other Lothian IJBs	None

Resource/finance

Scottish Government funding for ADP investment has been reduced by 23% for 2016/17. This equates to £350,000

Policy/Legal

Public Bodies (Joint Working) (Scotland) Act 2014 and statutory regulations and guidance

Risk

- There is a significant risk that outcome performance targets are not met as a consequence of reduction in commissioned activity.
- There is a risk that drug related deaths will increase.

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