

Gillian Morrison (Interim Chief Officer)

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Agenda Item: 18.

Integration Joint Board

Date of Meeting: 9 December 2020.

Subject: Orkney Alcohol and Drugs Partnership – Underspend Proposal and COVID-19 Impact 2020.

1. Summary

1.1. This report introduces the Alcohol and Drugs Partnership's underspend proposal for discussion and approval, alongside the COVID-19 impact report which provides supplementary information.

2. Purpose

2.1. To present the proposal from Orkney Alcohol and Drugs Partnership (ADP) regarding an underspend within the baseline allocation in line with the COVID-19 impact report.

3. Recommendations

The Integration Joint Board is invited to:

3.1. Note that, as a result of a potential underspend in the baseline allocation, the ADP Commissioning Group has met to consider options to utilise the underspend, as outlined in section 4.4 below.

It is recommended:

3.2. To approve the recommendation from Orkney ADP, namely to provide an additional allocation of £12,000 to both Y People and Relationship Scotland to be able to enhance existing services in light of the COVID-19 pandemic and in anticipation of increased referral rates.

4. Background

4.1. Orkney ADP has a projected underspend of £25,969 from the baseline allocation from the cumulative total of the ADP Commissioning coming in under budget and restrictions following the COVID-19 pandemic which has given an in year underspend (no travel, training, hire of rooms etc). At present, any underspend will go towards the overall overspend of services commissioned by the Orkney IJB.

4.2. Further to discussion at the ADP Commissioning Group on 5 November 2020 and following evidence from a six month COVID-19 impact report, it is proposed that the underspend is utilised as an enhancement to the two therapeutic service providers commissioned by the ADP, Y People Orkney and Relationships Scotland Orkney. The COVID-19 impact report is attached as Appendix 1 to this report.

4.2.1. Appendix 1 contains information which could be classed as exempt, therefore it has been marked “Not for publication by virtue of paragraph 3 of Part 1 of Schedule 7A of the Local Government (Scotland) Act 1973”. Further details are provided on the agenda.

4.3. This enhancement will support the services to make the necessary adaptations to current service provision and also to plan for the future over the winter months where it is anticipated greater demand will be place on services with increased referrals.

4.4. Options for Enhancement Payment:

There are two options for consideration:

- Option 1 – Split the underspend in equal amounts at £12,000 to each service.
- Option 2 – Provide the enhancement in amounts proportionate to the original totals tendered, namely:
 - Y People – £14,160 (Full year allocation £32,280 - 59%).
 - Relationship Scotland – £9,840 (Full year allocation £22,286 - 41%).

4.5. It is recommended that, if the underspend is to be used for enhancing existing services, then Option 1 is agreed to provide an equal enhancement as both services will have to make adaptations and contingencies regardless of the number of clients the service originally tendered for.

5. Contribution to quality

Please indicate which of the Orkney Community Plan 2019 to 2022 visions are supported in this report adding Yes or No to the relevant area(s):

Resilience: To support and promote our strong communities.	Yes.
Enterprise: To tackle crosscutting issues such as digital connectivity, transport, housing and fuel poverty.	No.
Equality: To encourage services to provide equal opportunities for everyone.	Yes.
Fairness: To make sure socio-economic and social factors are balanced.	Yes.
Innovation: To overcome issues more effectively through partnership working.	Yes.
Leadership: To involve partners such as community councils, community groups, voluntary groups and individuals in the process.	No.

Sustainability: To make sure economic and environmental factors are balanced.	No.
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6. Resource implications and identified source of funding

6.1. There is a baseline allocation of £448,396 for financial year 2020/21. Based on current commitments and projected spend it is anticipated there will be an underspend of £25,969 at the end of the financial year.

6.2. Based on current commitments and budget projections for the remainder of the financial year the proposal of allocating £24,000 to the identified services would be within the allocated resources.

6.3. As this funding is not ring fenced, any potential unused funds at the year end will aid the overall overspend in regard to services commissioned.

7. Risk and Equality assessment

7.1. There is a risk to the Alcohol and Drugs Partnership that, if the underspend monies are not utilised by March 2021, they will be not be carried forward.

7.2. There is a risk that our commissioned services will have difficulties in meeting the demands of service users for their services over the winter months including holding waiting lists for referrals. There is an awareness that COVID-19 has had a significant impact on current service provision and it is anticipated this will be even more challenging over the winter months.

8. Direction Required

Please indicate if this report requires a direction to be passed to:

NHS Orkney.	No.
Orkney Islands Council.	No.
Both NHS Orkney and Orkney Islands Council.	No.

9. Escalation Required

Please indicate if this report requires escalated to:

NHS Orkney.	No.
Orkney Islands Council.	No.
Both NHS Orkney and Orkney Islands Council.	No.

10. Authors

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11. Contact details

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12. Supporting documents

12.1. Appendix 1: Orkney Alcohol and Drug Partnership COVID-19 Impact Report.

Due to the content of Appendix 1, it has been marked “Not for publication by virtue of paragraph 3 of Part 1 of Schedule 7A of the Local Government (Scotland) Act 1973”. Further details are provided on the agenda.