

# Mid-Year Review 2016/17 – 2020/21

**Directorate: People**

## **Service/Service Area: Commissioning Centre of Excellence - Substance Misuse: Service Led Quality Assurance**

### **1. Description of Service**

The main substance misuse contract is held with Change Grow Live (CGL) however currently the Service User Led Quality Assurance (SULQA) has been provided by external secondments arranged through the Citizens Voice arm of the Commissioning Centre of Excellence.

The aim of the programme is to provide an independent service user evaluation and quality assurance of the new substance misuse service. The programme is to run the lifetime of the substance misuse contract held by CGL for a total duration of 5 years with an option to extend for a further 2 years. The contract started on 1<sup>st</sup> March 2015 and is now in its second year.

The SULQA is an internal team that have been providing the service user evaluation and quality assurance function.

### **2. Proposed changes**

The proposal is to cease the internal SULQA function. An independent Community Interest Company (CIC) to be set up, and paid for, by CGL with some support from the Citizens Voice team within the commissioning centre of excellence.

The current cost of internal SULQA is £87,000 per annum based on the contract term with CGL this would represent the potential savings of:

- (1) £282,750 if the substance misuse contract held by CLG expires after 5 years (up to 2019/20)
- (2) £369,750 if the substance misuse contract held by CLG ran for 5 years with a one year extension (up to 2020/21).
- (3) £456,750 if the substance misuse contract held by CGL ran for 5 years with a 2 year extension (2021/22).

### 3. Level of savings expected from the proposal

	2016/17 £000	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000
<b>Gross saving</b>	22	87	87	87	87
<b>Less revenue implementation costs</b>					
<b>Net saving</b>	22	87	87	87	87
<b>Less saving already shown within LTFP</b>					
<b>New saving generated</b>	22	87	87	87	87

### 4. How will these savings/budget reductions be made?

The service is provided through a service level agreement with an external provider which covers the secondment of three staff to the Council.

The savings are based on the annual cost of this arrangement which is £87,000.00 per annum. The total for 2016/17 is based on the Quarter 4 value of the contract. It is proposed to start implementing these savings in Quarter 4 2016/17.

### 5. Head Count/FTE implications

	Staffing changes									
	2016/17		2017/18		2018/19		2019/20		2020/21	
	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount
GR1	NIL		NIL		NIL		NIL		NIL	
GR2	NIL		NIL		NIL		NIL		NIL	
GR3	NIL		NIL		NIL		NIL		NIL	
GR4	NIL		NIL		NIL		NIL		NIL	
GR5	NIL		NIL		NIL		NIL		NIL	
GR6	NIL		NIL		NIL		NIL		NIL	
GR7	NIL		NIL		NIL		NIL		NIL	
JNC	NIL		NIL		NIL		NIL		NIL	
Other	NIL		NIL		NIL		NIL		NIL	

### 6. Implications of the proposal on Service Users

The opportunity for service user feedback and input in the quality assurance of CGLs service will continue as set out in the terms of the contract. All steps will be taken to ensure that transfer is seamless and disruption is limited by means of an independent CIC and the Citizens Voice of the Commissioning Centre of Excellence supporting this function by providing the audit and assurance role which will negate any conflict of interest between the provider and the CIC.

## 7. Implications of the proposal on Outcomes

As stated above. In addition, the service user forum has been revitalised and is going strong plus CGL have a robust complaints procedure to ensure that issues are captured. Commissioners will ensure that feedback is still captured during period of transition so that service user evaluation remains a key assessment of the service being delivered and achievement of outcomes.

## 8. EIA No & date of assessment

An initial equalities impact assessment is being prepared.

## 9. Implementation Plan

This proposal is considered low risk. Immediate action will be taken and we will agree a consistent methodology approach and communications including reporting to Cabinet members, including any decisions made from the Cabinet meeting on the 20<sup>th</sup> September 2016.

The proposal is that the current funding of the service would cease on 31<sup>st</sup> December 2016 allowing for savings to be realised for Quarter 4 2016/17. There are no contractual obligations as this is an arrangement covered by a service level agreement. Initial discussions have started (August 2016) with CGL on the establishment of an independent Community Interest Company to provide Service user Led Quality Assurance of the CGL service. The Citizens Voice of the Commissioning Centre of Excellence will support this function by providing the audit and assurance role which will negate any conflict of interest between the provider and the CIC. Further talks will begin in September 2016 to develop detailed plans and proposals. The timeframe for the CIC to be in place has yet to be established. However, an immediate alternative provider could be Emerging Futures who are a current sub-contractor of CGL and who run the service user forum. We are confident that the implementation plan is achievable any risks will be mitigated with the contingency of Emerging Futures.

## 10. Sign Off

<b>Service Director</b>	<b>Comments</b>  <b>Signature</b>  <b>Date</b>
<b>Directorate Finance</b>	<b>Comments</b>  <b>Signature</b>  <b>Date</b>