

Divisions Affected - ALL

CABINET MEMBER

25 April 2023

Budget Approval for Children & Young People's Substance Misuse Service

Report by Ansaf Azhar (Director for Public Health)

RECOMMENDATION

1. The Cabinet Member is **RECOMMENDED** to

Approve the budget of £3.5 million for the Children & Young People's (CYP) Substance Use Service.

Executive Summary

- The government launched their new strategy: [From harm to hope: A 10-year drugs plan](#) in December 2021, after a national review by [Dame Carol Black](#) in 2020/21. The strategy has specific targets to increase the number of people in treatment services and improve the quality and size of the workforce amongst other aims. The new Oxfordshire CYP Substance Use service, which started on 1st April 2023, includes 2 trial phases of additional requirements as well as a mechanism to allow for an annual cost review to cover increased costs subject to Council agreement.
- To enable this service to attain those increase targets through the trial phases and to cover any agreed annual increase, the budget needs to increase.
- The total proposed increase in the annual budget envelope for the full contract from 1st April 2023 is £500,000 which is more than 25% of the current level.
- The contract term is 7 years with break clauses at the end of years 3 and years 5
- Therefore, the decision needs approval as a Key Decision according to the Council's constitution.

7.

Existing Annual Budget	Proposed Annual Budget Envelope	25% of Existing Budget =	Proposed increase =
£372,814	£500,000	£93,203	£127,186

Exempt Information

8. None

Corporate Policies and Priorities

9. **Oxfordshire County Council's Strategic Plan 2020-2025** (see [Corporate Plan](#)) has as some of its priorities:

- Tackle inequalities in Oxfordshire
- Prioritise the health and well-being of Oxfordshire's residents
- Create opportunities for children & young people to reach their full potential

10. The **Director of Public Health Report 2019-20¹** shows that even before the pandemic and the recent and future steep cost of living increases:

'Oxfordshire is one of the most affluent areas of the country. This hides the astonishing fact that there are 10 wards in Oxfordshire which feature areas which are in the 20% most deprived in England.'

11. The **Public Health Drug & Alcohol Partnership Strategy 2020-2024** identifies as its first priority:

Reducing the risks to children and young people associated with substance misuse, including:

- Combatting Country Drugs Lines and Child Drug Exploitation, to safeguard children and young people from this risk
- Identifying and addressing substance misuse in parents, to reduce the impact on children and parents.

12. Specialist interventions for young people's substance misuse are effective and provide value for money. A Department for Education cost-benefit analysis found that every £1 invested saved £1.93 within two years and up to £8.38 in the long term. Specialist services engage young people quickly, the majority of whom leave in a planned way and do not return to treatment services. This indicates that investing in specialist interventions is a cost-effective way of securing long-term outcomes, reducing future demand on health, social care, youth justice and mental health services (DforE 2010).

Financial Implications

13. This will require a budget increase of £127,186 per annum which will be managed within the main Public Health grant.

¹ [PublicHealthAnnualReportMay2020 \(oxfordshire.gov.uk\)](#)

Stephen Rowles, Assistant Finance Business Partner for Adult Social Care and Public Health.

Legal Implications

14. There are no legal implications for the Council.

Bede Murtagh, Contracts Solicitor.

Staff Implications

15. There are no staffing implications for the Council.

Equality & Inclusion Implications

16. The budget increase allows the service to focus on increasing the number of children and young people who benefit from this service by the new ways of engaging and working with them and their families. The service specification that the provider will be monitored against is clear in its requirements for the service to ensure it is in line with the Public Sector Equality Duty.

Sustainability Implications

17. There are no sustainability implications

Risk Management

18. The increase in budget has been risk assessed and the mitigations are:

- Changes in services are on a trial basis and will be evaluated on their impact before it is agreed to be made permanent
- The risk of annual increases as a result of increased costs has been mitigated by a contractual clause that states it is at the discretion of the Council.

Ansaf Azhar
Director for Public Health

Annex: Annex 1: Further details for the proposal

Background papers: Business Case for CYP Substance Misuse Service and Budget Update for provision of CYP Substance Misuse Service.

Contact Officer:

Sam Casey-Rerhaye Health Improvement Practitioner
sam.casey-rerhaye@oxfordshire.gov.uk 07554103567

April 2023

(Annex 1 below)

Annexe 1: Further details for the proposal

Increased Budget Envelope for the Children & young people's Substance Misuse Service

1. The Children's & Young People's Substance Misuse Service (CYPSMS) is commissioned by Public Health (PH) as part of the suite of substance misuse treatment services in Oxfordshire. The service works very closely within the County Council's Family & Children's Centres, being a community service distributed around the county. This is a service that offers support for both substance misuse by children and for children who live with someone who misuses substances. It is currently provided by Aquarius Actions Projects.
2. The current contract ends on 31st March 2023. The annual value has been £333,500 each year up to 2022-23. The Supplementary Substance Misuse Treatment and Recovery grant (SSMTRG) enabled PH to award a further £33,814 to this service for 2022-23 to achieve some specific outcomes on staff training and retention measures, in line with some of the strategic aims of the grant from Office of Health Improvement and Disparities.
3. The key aims of the service are:
 - To enable children and young people to stop, or significantly reduce, their misuse of drugs or alcohol
 - To build the resilience and coping skills of children and young people whose parents or other family members misuse drugs or alcohol
 - To contribute to reducing the negative impacts of drugs and alcohol on children and young people's educational achievement, longer term employment prospects and their overall health and wellbeing
 - To contribute to reducing drug and alcohol A&E attendances, inpatient admissions and deaths related to substance misuse
 - To contribute to reducing crime, anti-social behaviour and the exploitation of children and young people that is associated with the misuse of drugs or alcohol
 - To contribute to reducing the transmission and spread of blood borne viruses associated with drug use
 - To contribute to reducing sexually transmitted diseases and teenage pregnancy by reducing risky behaviours related to drug and alcohol use
4. The COVID-19 pandemic meant there were fewer opportunities for young people to be referred to substance misuse services. Nationally, there was a 23% reduction in the number of young people having contact with drug and alcohol service and a 55% reduction in the number in treatment since 2008/09.
5. The government launched their new strategy: [From harm to hope: A 10-year drugs plan](#) in December 2021, after a national review by [Dame Carol Black](#) in 2020/21. The strategy has specific targets to increase the number of people in treatment services and improve the quality and size of the workforce amongst other aims.

6. The specification for the new Oxfordshire CYP service, currently being commissioned to start in April 2023, includes 2 trial phases of additional requirements. One is to expand the age range of the service to up to 25 years and the second is for a whole family therapy offer. Once these pilots have run for 6-12 months and there is some data to give evidence of their effectiveness, we can decide whether to incorporate them permanently into the main service. The expansion of the service means the budget envelope needs expanding too.
7. The service contract term will be for up to 7 years, with break clauses at the end of year 3 and year 5. There is a mechanism in the contract for annual cost reviews without obligation on the Council but these could mean an increase in the amount paid to the provider is agreed.
8. The provider is also commissioned by PH and the Youth Justice and Exploitation Service to provide a project called 'Diversion' in partnership with Thames Valley Police. This is for young people stopped in possession of drugs and is delivered for the price of £19,000 per year, and will continue in the new service contract. This part of the service is also subject to, without obligation, annual cost reviews.
9. The total proposed increase in the budget envelope for the full contract from 1st April 2023 is £500,00 which is more than 25% of the current level. Therefore, the decision needs approval in a Delegated Decision according to the Council's constitution.

Existing Annual Budget	Proposed Annual Budget Envelope	25% of Existing Budget =	Proposed increase =
£372,814	£500,000	£93,203	£127,186