



Adults with Care and Supports Needs Joint Management Group

Date and time: Tuesday, 27 November 2018 at 3.00 pm
**Venue: Room CRA, Jubilee House, 5510 John Smith Drive, Oxford
Business Park South, Oxford OX4 2LH**

Contact Officer: Susan Gibbens
Tel: (01865) 323580; Email: susan.gibbens@oxfordshire.gov.uk

Membership

Chairman – Dr David Chapman

Group Members:

Lorna Baxter	Chief Finance Officer, Oxfordshire County Council (OCC)
Gareth Kenworthy	Chief Finance Officer, (OCCG)
Kate Terroni	Director of Adult Social Care, OCC

In Attendance:

Ian Bottomley	Programme Manager for Mental Health & Jointly Commissioned Services, OCCG
Julia Boyce	Assistant Chief Finance Officer, OCCG
Eleanor Crichton	Lead for Adults Commissioning and Marketing, OCC
Karen Fuller	Deputy Director – Adult Social Care, OCC
Benedict Leigh	Deputy Director – Joint Commissioning, OCC
Juliet Long	Senior Commissioning Manager, OCCG
Robyn Noonan	Service Manager (North), OCC
Stephen Rowles	Senior Financial Adviser, OCC
Steve Thomas	Performance Information Manager (Social Care), OCC
Chris Walking	Senior Commissioning Manager, OCCG
Kathy Wilcox	Finance Business Partner (Adult Social Care), OCC

Date of next meeting: TBC

A G E N D A

1.	Welcome, Introductions and Notifications of Any Other Business
2.	Apologies for Absence and Temporary Appointments
3.	Declaration of Interest
4.	Petitions and Public Address
5.	<p>Minutes, Matters Arising and Action Log (Pages 1 - 10)</p> <p>15:10 15 Minutes</p> <p>Presented by Dr David Chapman.</p> <p>To approve the minutes of the meeting held on 20th September 2018 and receive updates to the action log.</p>
6.	<p>Performance, Activity and Finance Report (Pages 11 - 38)</p> <p>15:25 40 Minutes</p> <p>Performance, Activity and Finance Report presented by Kathy Wilcox (OCC).</p>
7.	<p>SEND Update</p> <p>16:05 20 Minutes</p> <p>SEND update presented by Robyn Noonan (OCC) and Sarah Breton (OCC).</p>
8.	<p>Schedule to S75: contributions and risk share</p> <p>16:25 20 Minutes</p> <p>Verbal update on Schedule S75: contributions and risk share by Eleanor Crichton (OCC) and Kathy Wilcox (OCC).</p>

9. Any Other Business and Forward Plan

16:45
10 Minutes

Verbal update from Dr David Chapman.

The Board is asked to propose any areas for future discussion.

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Adults with Support and Care needs JOINT MANAGEMENT GROUP

Notes of meeting held on Thursday 20th September 2018 at Jubilee House

Present Dr David Chapman, Locality Clinical Director OCCG (chair)
 Gareth Kenworthy, Director of Finance, OCCG
 Juliet Long, Lead Commissioning Manager – Mental Health, OCCG
 Julia Boyce, Assistant Director of Finance, OCCG
 Chris Walkling, Senior Commissioning Manager, OCCG
 Ele Crichton, Lead for Adults, Commissioning & Markets, OCC
 Stephen Rowles, Senior Financial Advisor, OCC
 Kate Terroni, Director for Adult Services, OCC from 3pm
 Caroline Stone, PA to Service Managers, OCC (notes)

Apologies Lorna Baxter, Director of Finance, OCC (Stephen Rowles substituted)
 Benedict Leigh, Deputy Director for Commissioning, OCC
 Kathy Wilcox, Finance Business Partner, OCC
 Steve Thomas, Performance and Information Manager
 Karen Fuller, Deputy Director for Adult Social Care, OCC
 Robyn Noonan, Service Manager North, OCC

Notes

Item	Lead
1. Welcome and Introductions	
2. Apologies As above.	
<p>3. Minutes and Matters arising from 31st May 2018</p> <p><i>Page 5 item 11: 2nd paragraph corrected and replaced with “CCG will invite an independent person to review the Mental Health spend which might have an impact on the MH OBC contract review”.</i></p> <p>The minutes of the 31st May 2018 meeting were agreed subject to above amendment.</p> <p>Action log: The following updates were given:</p> <p><u>Action ID 4. Finance Activity & Performance report – Oxford Health Monitoring Meeting</u> Juliet had asked how Oxford Health are managing the transition of placements in the care pathway into the supported living pathway. Oxford Health had advised that the partnership is represented on the</p>	

<p>social care panel. Oxford Health scrutinise each application and find out alternative ways within the partnership in terms of provision. An oversight group ensures the processes are working.</p> <p><u>Action ID7. Finance Activity & Performance report – share further performance information about service users by ethnic group</u> Slides have been shared with the group. Ele said the main conclusion is that our clients are not representative of the demographics of Oxfordshire. There are fewer people from black and ethnic minority groups than would be expect based on the population. Ele said this could be picked up in the Adults of working age strategy that will be worked on in the Autumn.</p> <p>ACTION: Juliet Long to request data that is within the Oxford Health CRM contract for the next meeting.</p>	<p>Juliet Long</p>
<p>4. Performance, Activity and Finance Report Stephen Rowles presented the finance and activity report for period 4 2018/19. The pool overall has an overspend of £2.8m.</p> <p>The risk share agreement has not yet been formalised and therefore the basis for the 2017/18 risk share agreement is still being used. The pressure is: £2.4m for OCC £0.4m for OCCG</p> <p><u>Slide 3 LD Finance detail:</u> There is £2.5m overspend in total, this is a £0.1m increase from last month, arising as a result of the net effect of package changes.</p> <p><u>Slide 9: LD:</u> Gareth asked about the £1.8m contribution into children’s services if the money follows the individual. Ele explained that following a residential college placement, those people who do not go home go into supported living. Once they are over 18 and not in education, they become a cost to Adult Social Care and there is no funding transferred from Children’s to cover these costs.</p> <p><u>Slide 11: LD Review of large increases to packages</u> The number of packages costing over £3K has risen by 50% since July 2017.</p> <p>Kate asked if we are getting more hours for the average cost of each service. Ele said the most significant area is the care home placements and costs have also increased most for residential placements. The average cost per person has increased which suggests that the level of need has increased, although there may be a contributing effect from the Responsible Localities restructure of OCC Operational teams.</p> <p><u>Slide 12 LD Review of large increases to packages</u></p>	

<p>Action: Kate asked for a couple of pen portrait examples of someone receiving a £3K a week package in supported living.</p> <p><u>Slide 13: ABI</u> Stephen reported an increase in spend of £402K. One client has come into the service, but Julia believes two people have left the service so it is anticipated that there will be a reduction next month.</p> <p><u>Slide 14: Mental Health Activity</u> Stephen reported that the activity is going down over the year. The activity slides for Mental Health need to be reviewed. ACTION: Juliet will look at the MH activity for the next JMG.</p> <p><u>Slide 19: OHFT Provider Summary</u> Juliet explained that this slide is what is sent to OCCG's Finance Committee. Agreed this slide is helpful to have in the report. ACTION: Juliet to add this to the slides for the next JMG.</p> <p><u>Slide 20: Planned budget changes – Risk monitoring</u> Stephen said that although savings on packages are being achieved, due to increases in packages elsewhere these savings are not being reflected in the bottom line and so it is questioned whether the saving should be shown as amber.</p>	<p>Ele Crichton</p> <p>Juliet Long</p> <p>Juliet Long</p>
<p>5. Review Abated Clients List Julia presented her report and spreadsheet. There had been a request for information on the client cohort covered by the Adult Social Care Abated Client budget included within the pool. Julia had asked Oxford Health to provide details for people's support needs, and who authorised their placements.</p> <p>The Service Manager at OH had concerns that some of the people on the spreadsheet should not be abated but should be elsewhere.</p> <p>David queried the 2 people clustered on the spreadsheet. Action: Julia to ask Oxford Health about these people.</p> <p>ACTION: Juliet and Chris to find what the protocol is for signing off clients and what the OCCG's arrangements are to cover for Ian Bottomley while he is in his new role.</p>	<p>Julia Boyce</p> <p>Juliet Long/ Chris Walkling</p>
<p>6. Mental Health Act Assessment Julia and Juliet presented the paper outlining the background and the work being undertaken. They explained that for an assessment two people are required but only one of them needs to be a doctor on the mental health act register; our records show that often there are two doctors going to do the assessment, and both are being paid. Some CCGs will only make one payment and it is shared between the doctors.</p>	

<p>Our current process allows the doctor on call to choose a second doctor from the register. This is costing over £67K. Juliet said there is further work going on to ensure it is known who is eligible for payment. ACTION: Juliet and Julia to do further work to find out how the doctors are being paid and who is eligible for payment.</p>	<p>Juliet Long / Julia Boyce</p>
<p>7. Updated proposal to establish LD Supporting Discharge & Preventing Admissions Group</p> <p>Chris presented his paper and talked everyone through the background and proposal for agreement. ACTION: Chris to amend the Terms of Reference to include discussion of funding as one of the purposes.</p> <p>ACTION: Chris to invite people to join the group.</p>	<p>Chris Walkling</p> <p>Chris Walkling</p>
<p>8. Trevor Shipman Review of Mental Health Costs</p> <p>Gareth said the phase 1 work is completed and there is an end stage report. It identifies a difference between funding in Oxfordshire mental health spend and other comparator areas. Oxfordshire invest approximately £15 -25m less than the average bench mark. Gareth said the next step is for OCCG to look at whether this is a funding gap. The report shows that there seems to be a low number of beds in Oxfordshire compared to other areas, and individuals with very acute needs going through those beds. As beds can only be accessed if you have been sectioned, the question arises why do we have lower numbers than other areas?</p> <p>Action: Gareth to circulate Trevor Shipman paper if agreed internally.</p>	<p>Gareth Kenworthy</p>
<p>9. Adults of Working Age Strategy</p> <p>Ele reported that the Health and Wellbeing Board has drafted a new strategy. There are 4 themes:</p> <ol style="list-style-type: none"> 1. A good start to life 2. Living well 3. Aging well 4. Tackling wider issues that determine health <p>The strategy for Adults of working age will feed into the living well theme.</p> <p>ACTION: Juliet, Ele and Chris to look at the measures in the adults of working age strategy.</p> <p>The timescales for this work is between January to April 2019.</p>	<p>Juliet Long, Ele Crichton, Chris Walkling</p>
<p>10. OBC Review</p> <p>Ele gave an update on the terms of reference paper Juliet had presented to the 31.5.2018 meeting. One of the changes was around timescales,</p>	

<p>with the review planned for this autumn. A project group is being set up and will report back to the JMG in due course.</p>	
<p>11. S75 Mental Health Ele had circulated the revised draft S75 for adults of working age. Ele has been working with Oxford Health and Mary Buckman (OCCG) to complete it, and there is a project working group meeting set up for the beginning of October.</p>	
<p>12. AOB There was no further business.</p>	

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**Adults with Care and Support Needs JOINT MANAGEMENT GROUP
ACTION TRACKER**

Last updated: 20-Sep-18

Updated by: C.Stone

Action ID	Meeting Date	Agenda Item name	Action	Owner	Date due	Status	Date closed	Notes
1	20-Sep-18	Matters arising	Contact Steve Thomas (OCC) about client level data from the AMP service. Juliet to ask Steve to include the Performance Data that comes to JMG.	Julia Boyce & Juliet Long		In progress		Approached AMHP teams for data - yet to receive.
3	20-Sep-18	Finance, activity & performance report	Examine whether there is a pattern to the LD SEN Recharge costs reducing when moving into adulthood – join up with Ann Nursey. Stephen said looking at this in the presentation, but no further concrete data yet.	Kathy Wilcox	26-Jul-18	In progress		Proposal is to share case studies, as difficulty joining up children's and adults placement information
4	20-Sep-18	Finance, activity & performance report	Performance information about service users by ethnic group.	Juliet Long	27-Nov-18	Pending		Juliet to request data that is within the Oxford Health CRM contract.
5	20-Sep-18	Finance, activity & performance report	Review of large increases to LD packages - circulate a couple of pen portrait examples of someone receiving a £3K a week package in supported living	Ele Crichton	27-Nov-18	Pending		
6	20-Sep-18	Finance, activity & performance report	Mental Health activity: Juliet will look at the MH activity for the next JMG	Juliet Long	27-Nov-18	Pending		
7	20-Sep-18	Finance, activity & performance report	Juliet to add the slide on OHFT provider summary, which goes to OCCG Finance Committee for the next JMG, to slides for next JMG	Juliet Long	27-Nov-18	Pending		
8	20-Sep-18	Review abated clients list	Julia to ask Oxford Health about the 2 people clustered on the spreadsheet.	Julia Boyce	27-Nov-18	Pending		
9	20-Sep-18	Review abated clients list	Juliet and Chris to find what the protocol is for signing off abated clients and what the OCCG's arrangements are to cover for Ian Bottomley while he is in his new role.	Juliet Long & Chris Walkling	27-Nov-18	Pending		
10	20-Sep-18	Mental Health Act Assessment	Juliet and Julia to do further work to find out how the doctors are being paid and who is eligible for payment	Juliet Long & Julia Boyce	27-Nov-18	Pending		
11	20-Sep-18	Updated proposal to establish LD Supporting Discharge & Preventing Admissions Group	Chris to amend the Terms of Reference to include discussion of funding as one of the purposes	Chris Walkling	27-Nov-18	Pending		
12	20-Sep-18	Updated proposal to establish LD Supporting Discharge & Preventing Admissions Group	Chris to invite people to join the group	Chris Walkling	27-Nov-18	Pending		
13	20-Sep-18	Trevor Shipman Review of Mental Health Costs	Gareth to circulate Trevor Shipman paper if agreed internally	Gareth Kenworthy	27-Nov-18	Pending		
14	20-Sep-18	Adults of Working Age Strategy	Juliet, Ele and Chris to look at the measures in the adults of working age strategy	Juliet Long, Ele Crichton, Chris Walkling	30-Apr-19	Pending		

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COMPLETED ACTIONS

Adults with Care and Support Needs JOINT MANAGEMENT GROUP ACTION TRACKER

Last updated: 20-Sep-18

Updated by: C.Stone

Action ID	Meeting Date	Agenda Item name	Action	Owner	Date due	Status	Date closed	Notes
1	20-Sep-18	Finance, activity & performance report	Raise at next OH contract monitoring meeting how they are managing the transition of placements in the care pathway into the supported living pathway	Juliet Long		Complete	20-Jan-00	Juliet has followed up with the Trust, they said the partnership are represented on the social care panel. Within the partnership there is an oversight group set up to make sure the processes are working.
2	20-Sep-18	Finance, activity & performance report	Ask OH how they are managing the costs of abated clients and review the abated client protocol.	Juliet Long		Complete	20-Sep-18	Julia Boyce has written a paper about this.
3	20-Sep-18	Finance, activity & performance report	Review the abated clients list at the next JMG, having spoken to clinicians about specific diagnoses.	Julia Boyce	20-Sep-18	Complete	20-Sep-18	On forward plan for Sep meeting
4	20-Sep-18	Finance, activity & performance report	Share further performance information about service users by ethnic group.	Kathy Wilcox	26-Jul-18	Complete	20th Sept 18	These slides have been shared with the group.
5	20-Sep-18	Transition Co-production work	Share CAMHs and Adult MH service contract conditions re. named transition workers with Ann Nursey.	Chris Walkling		Complete	20-Sep-18	Chris said this reflected well in the CAMHS and LD Contract.
6	31-May-18	s.117 protocol	Consult Locality Clinical Directors to get views of GPs on the s.117 protocol and potential new responsibilities	Juliet Long		Complete	20-Sep-18	Juliet said the wording around the protocol regarding GP's involvement was agreed.
7	31-May-18	LD Supporting Discharge & Preventing Admissions Group	Proposal for broadening the working group focused on LD discharge and admission prevention to be developed and brought to JMG	Chris Walkling		Complete	20-Sep-18	Chris prepared a paper for discussion in the meeting.
8	31-May-18	NHS Consultation on Personal Health Budgets	Ask district/city councils whether they are responding to the national consultation on Disabled Facilities Grants.	Natalia Lachkou		Complete	20-Sep-18	Natalia sent a contact list to the city and district councils
9	31-May-18	NHS Consultation on Personal Health Budgets	Draft a joint OCC/CCG response to consultation.	Chris Walkling		Complete	20-Sep-18	
10	31-May-18	Review of Mental Health OBC	A draft scope for review of the MH OBC will be shared with the independent reviewer and CCG asap.	Gareth Kenworthy		Complete	20-Sep-18	

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Adults with Care and Support Needs Pooled Budget

Finance and Activity Report Period 6 2018/19

Adults with Care and Support Needs

Actual variation 2018/19

Outturn 2017/18 £000	Description of Service	Latest Budget 2018/19 £000	Year End Forecast Expenditure £000	Year End Forecast Variation £000	Year End Forecast Variation % of budget	Change in Variance from Previous Month £000
86,064	Learning Disabilities	84,872	87,675	2,803	3%	↑ 656
707	OCC ABI	621	797	176	28%	↑ 0
2,192	OCCG ABI	2,417	2,275	-142	-6%	↓ -706
56,774	Mental Health	57,537	57,630	93	0%	↑ 45
58	Transactional Processing	58	58	0	0%	→ 0
145,794	Total	145,504	148,434	2,930	2%	-5

Adults with Care and Support Needs

Detailed Risk Share

	Latest Budget 2018/19 £000	Risk Share %	Year End Forecast Variation £000	Year End Forecast Variation % of budget	Change in Variance from Previous Month £000
Risk Share					
OCC	85,352	85.00%	2,470	3%	-9
OCCG	63,012	15.00%	436	1%	-2
Total contributions	148,364	100%	2,906	4%	-11
SPB4-19 - OCC Income (Budgeted)	-4,060				
Total Income	144,304		2,906		-11
Abated Risk Share					
OCC	738	50.00%	12	2%	3
OCCG	462	50.00%	12	3%	3
	1,200	100.00%	24	2%	6
Net Risk Share					
OCC	86,090	84.71%	2,482	3%	-6
OCCG	63,474	15.29%	448	1%	1
Total contributions	149,564	100.00%	2,930	2%	-5
SPB4-19 - OCC Income (Budgeted)	-4,060				
Total Income	145,504		2,930		-5

Adults with Care and Support Needs

Contributions

Contributions	OCC £000	OCCG £000	Total £000
Learning Disabilities	71,777	13,094	84,872
OCC ABI	621		621
OCCG ABI		2,417	2,417
Mental Health	9,632	47,905	57,537
Transactional Processing		58	58
Total	82,030	63,474	145,504

Adults with Care and Support Needs

Learning Disabilities Finance Detail

Outturn 2017/18 £000	Description of Service	Latest Budget 2018/19 £000	Year End Forecast Expenditure £000	Year End Forecast Variation £000	Year End Forecast Variation % of budget	Change in Variance from Previous Month £000
24,043	Care Homes	24,384	23,757	-627	-3%	↑ 113
34,325	Supported Living	33,231	36,084	2,853	9%	↑ 679
21,718	Other Support	21,251	22,002	751	4%	↓ -136
0	Health Payments	199	0	-199	-100%	→ 0
-4,078	Income	-4,060	-4,078	-18	0%	→ 0
76,008	Total Personalisation/Ongoing Support	75,004	77,764	2,760	4%	656
3,088	Blocks and Contracts	3,140	3,140	0	0%	→ 0
6,547	Health Contract	6,369	6,369	0	0%	→ 0
212	Transformation	169	212	43	25%	→ 0
53	Carers Grant	77	77	0	0%	→ 0
155	Recharges	112	112	0	0%	→ 0
86,064	Total	84,872	87,675	2,803	3%	656

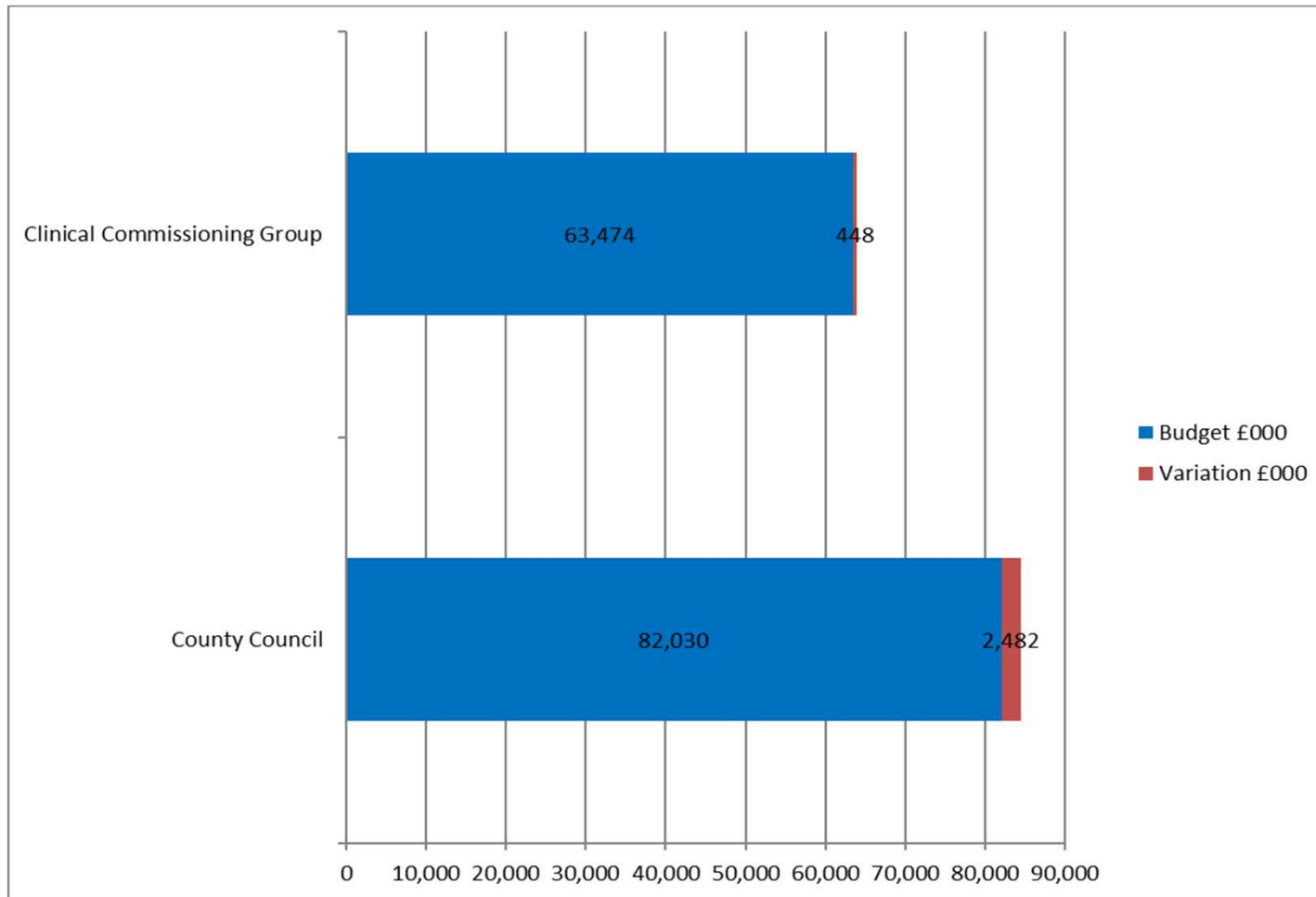
Adults with Care and Support Needs

Mental Health Finance Detail

Outturn 2017-18 £000	Description of Service	Initial Budget 2018-19 £000	Latest Budget 2018-19 £000	Forecast Outturn Expenditure 2018-19 £000	Forecast Outturn Variance 2018-19 £000	Forecast Outturn Variance as % of Budget	Previous Month's Forecast Outturn Variance £000	Change in Variation from previous month £000
36,962	Outcome Based Contract (Appendix 1)	36,710	36,710	36,710	0	0%	0	0
	Other Mental Health Services (Appendix 2)							
1,155	Abated Clients (Adult Social Care) - Aspergers	1,200	1,200	1,085	23	2%	18	5
	Abated Clients - Other Conditions	Included above		139				
1,952	Provider Pool costs	1,952	1,952	1,952	0	0%	0	0
462	Eating Disorders	422	422	422	0	0%	0	0
8,557	Child & Adolescent Mental Health (CAMHS)	8,694	8,694	8,694	0	0%	0	0
231	CAMHS outside OH contract	200	39	39	0	0%	0	0
0	Perinatal	0	583	583	0	0%	0	0
103	Community Psychological Medicine	108	108	108	0	0%	0	0
5,319	IAPT	5,390	5,602	5,602	0	0%	0	0
205	Mental Health & Homelessness	200	200	200	0	0%	0	0
69	Commissioning Intentions	146	17	43	26	151%	4	22
237	Carers	236	236	237	1	1%	1	0
0	Other Mental Health Services	0	0	0	0	0%	0	0
0	MH SPA	121	121	121	0	0%	0	0
0	Crisis Concordat - Crisis & Acute training	200	0	0	0	0%	0	0
196	Crisis Concordat - Street Triage (in block)	196	196	196	0	0%	0	0
0	Crisis Concordat - Liaison Psychiatry (in block)	127	127	127	0	0%	0	0
263	Crisis Concordat - Extended Liaison Psychiatry (invoiced)	263	263	263	0	0%	0	0
182	Crisis Concordat - SCAS Triage (invoiced)	182	182	182	0	0%	0	0
321	Aspergers	331	331	364	33	10%	24	8
299	Mental Health Act Assessments	300	300	310	10	3%	0	10
142	Advocacy	144	144	144	0	0%	0	0
121	Continuing Healthcare (CHC)	110	110	110	0	0%	0	0
19,814	Total Other Mental Health Services	20,522	20,827	20,920	93	0%	48	45
56,776	Total for Risk Share on Pool (ACSN)	57,231	57,537	57,630	93	0%	48	45

Adults with Care and Support Needs

Risk Share



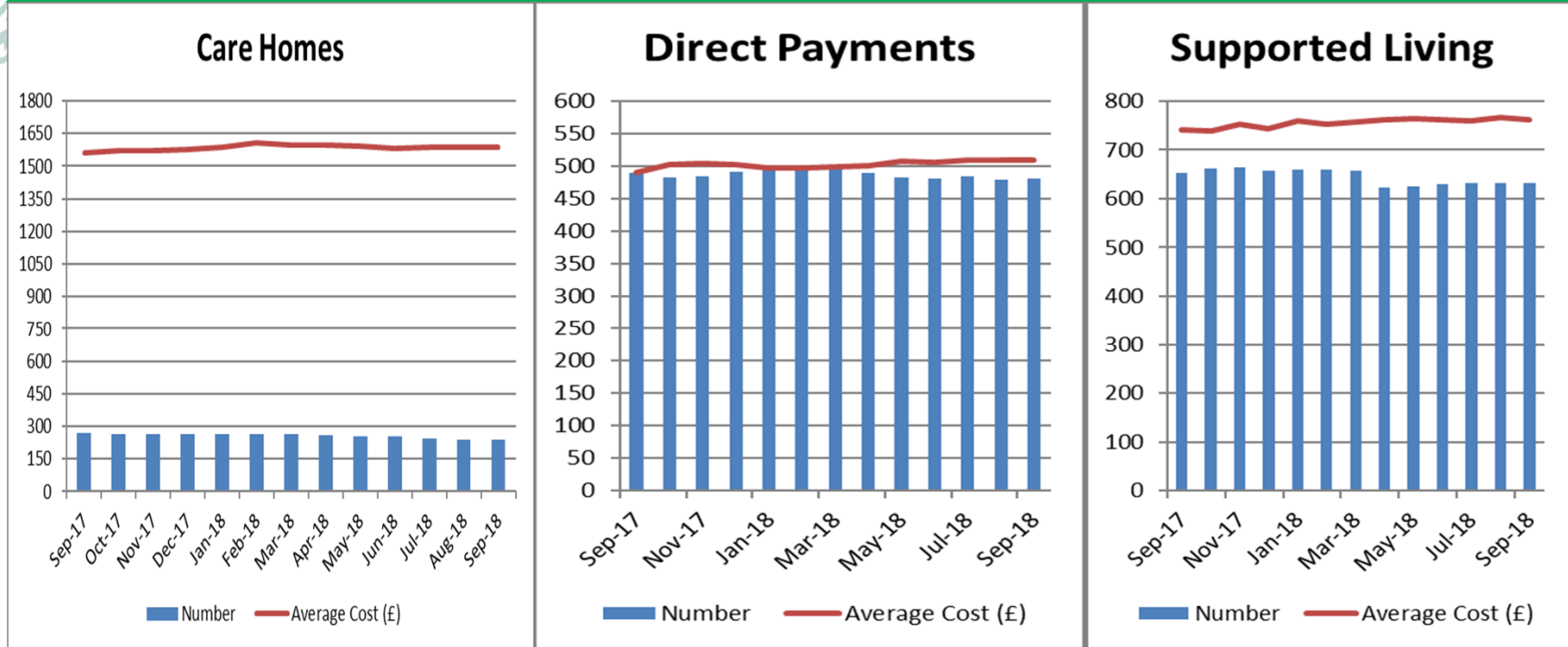


Adults with Care and Support Needs Pooled Budget

Learning Disabilities

Adults with Care and Support Needs

Learning Disabilities



184 people are placed in care homes out of county

The forecast includes a £1.800m contribution from Adult Social Care to Children's Services to 40 jointly funded SEN placements in out of county schools and colleges for 18 to 23 year olds.

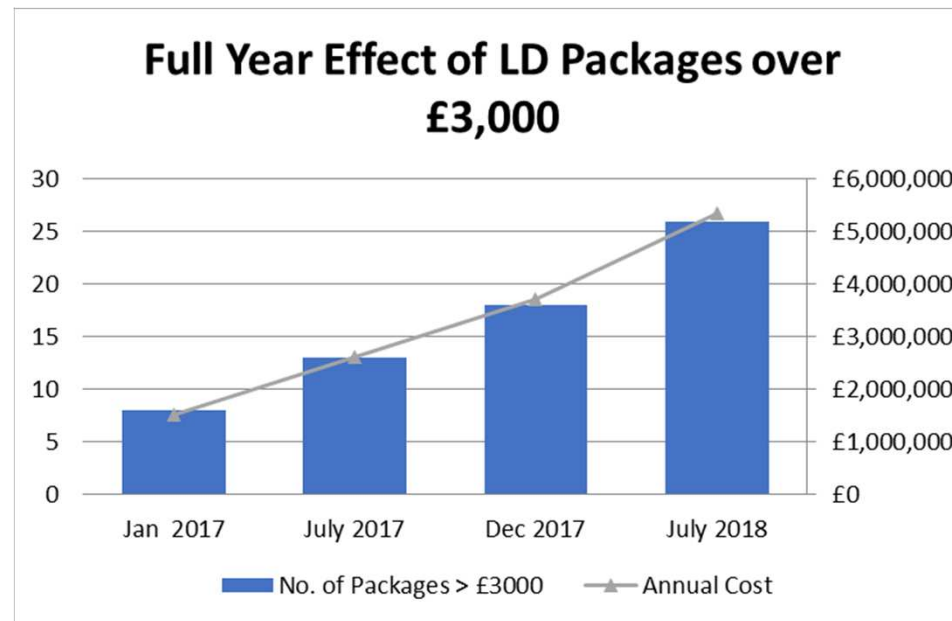
*Activity excludes direct payments to carers



Adults with Care and Support Needs

Learning Disabilities - review of large increases to packages

- Number of service users remained relatively stable.
- Average cost for each service rose by £29 per week (3.5%).
- Number of packages costing over £3,000 has risen by 100% since July 2017.

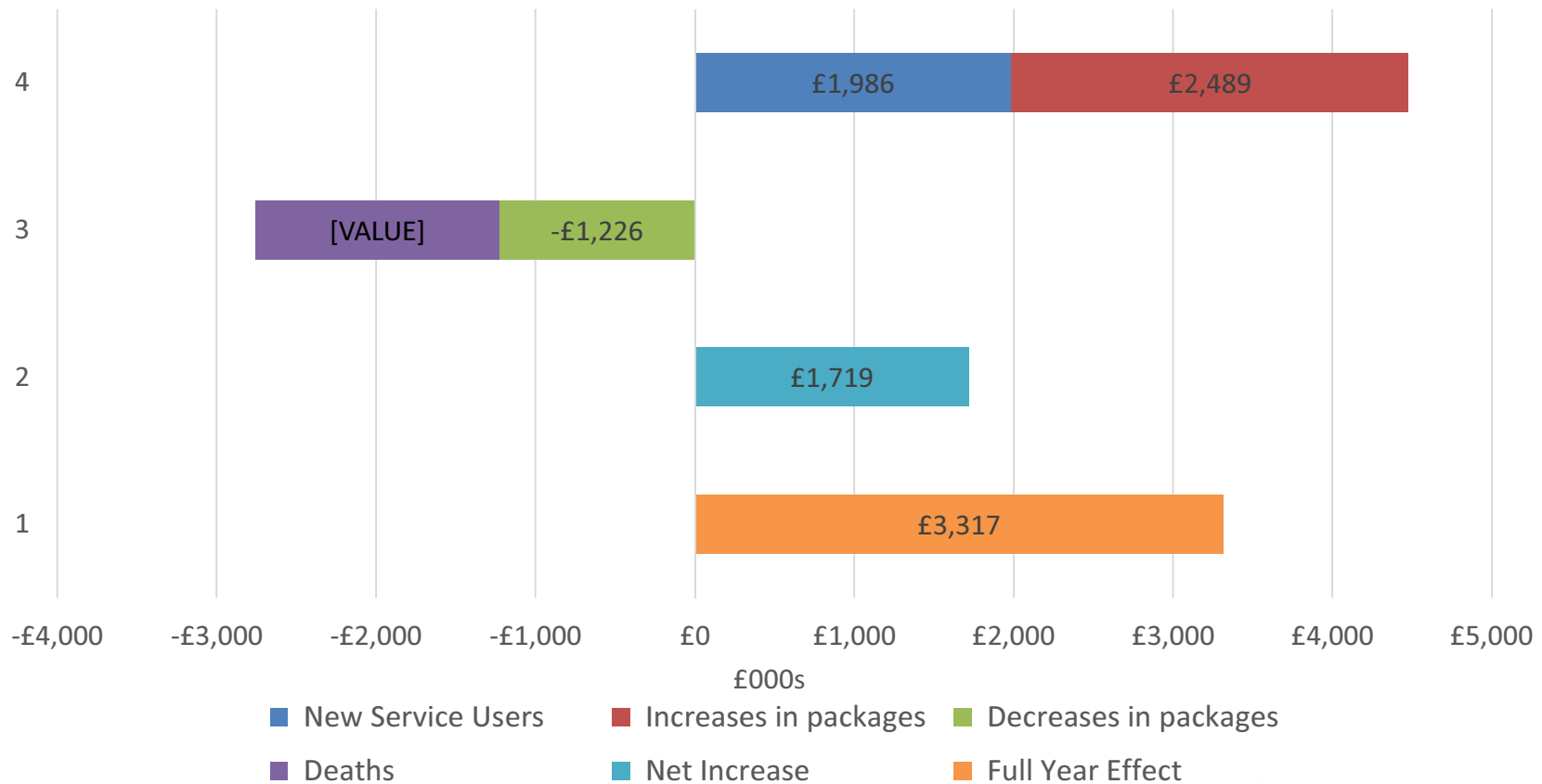




Adults with Care and Support Needs

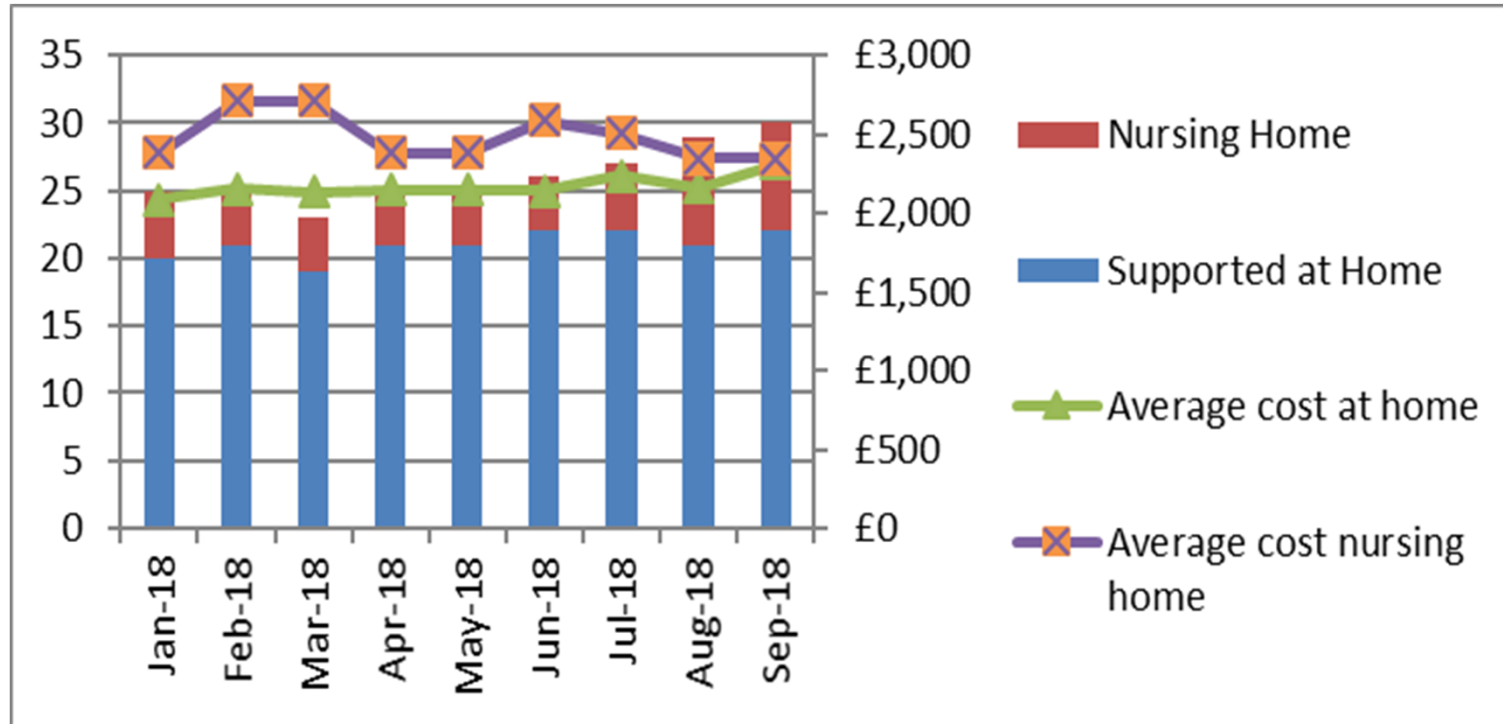
Learning Disabilities – Financial effect of package changes

2018/19 Forecast Learning Disability Package Changes



Adults with Care and Support Needs

Learning Disabilities – Continuing Health Care



This is a subset of total pool activity on the previous slide



Adults with Care and Support Needs Pooled Budget

Acquired Brain Injury

Adults with Care and Support Needs

Acquired Brain Injury Detail

Outturn 2017/18 £000	Description of Service	Latest Budget 2018/19 £000	Year End Forecast Expenditure £000	Year End Forecast Variation £000	Year End Forecast Variation % of budget	Change in Variance from Previous Month £000
707	OCC ABI	621	797	176	28%	0
2,192	OCCG ABI	2,417	2,275	-142	-6%	-706
2,899	Total	3,038	3,071	34	1%	-706

Health ABI



OCC ABI





Adults with Care and Support Needs Pooled Budget

Mental Health



Adults with Care and Support Needs

Mental Health

- IAPT Q1 data not yet available until validated nationally
- Adult and older mental health displayed as care clusters
 - P0-3: mild to moderate anxiety and depression
 - P-4-7: severe anxiety and depression
 - P 8: people with personality disorder
 - P10: first onset of psychosis
 - P11: stable psychosis
 - P12-17: psychosis needing management (inc crisis)
 - P18-21: dementia



Adults with Care and Support Needs

Mental Health

Improving Access Psychological Therapies and Wellbeing Service

		Q1	Q2
TalkingSpace (IAPT)	Number referrals	3308	3563
	Number entering treatment	2567	2619
Wellbeing (IAPT)	Number accessing mental health info and advice	3367	4128
	Number received 1:1 Options session & support to access services	326	344



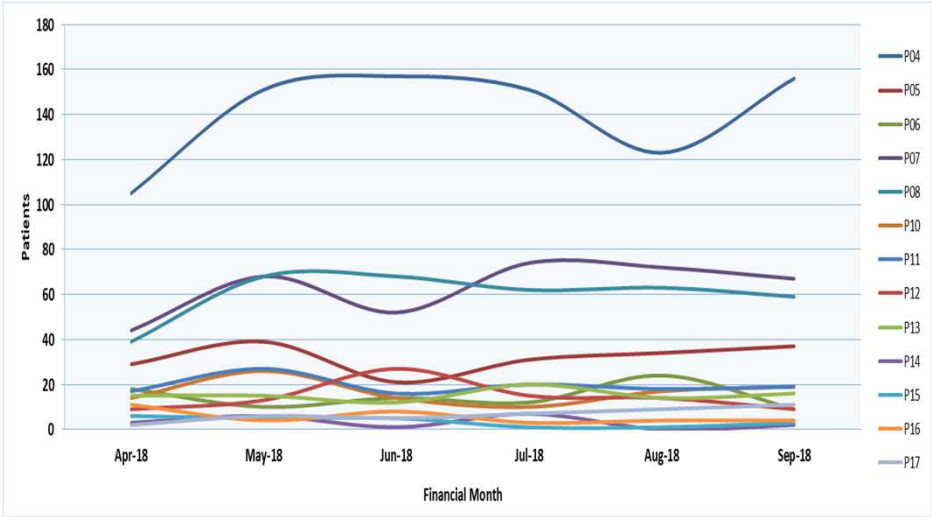
Adults with Care and Support Needs

Mental Health

Adult Mental illness Referrals (<65)

Table 2 - Referrals

Cluster	Financial Month					
	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18
P04	105	151	157	151	123	156
P05	29	39	21	31	34	37
P06	18	10	14	12	24	9
P07	44	68	52	74	72	67
P08	39	68	68	62	63	59
P10	14	26	14	10	17	19
P11	17	27	16	20	18	19
P12	9	13	27	15	14	9
P13	15	15	12	20	14	16
P14	3	6	1	7	0	2
P15	6	5	5	1	1	3
P16	11	4	8	3	4	4
P17	2	6	5	7	9	11
Total	312	438	400	413	393	411





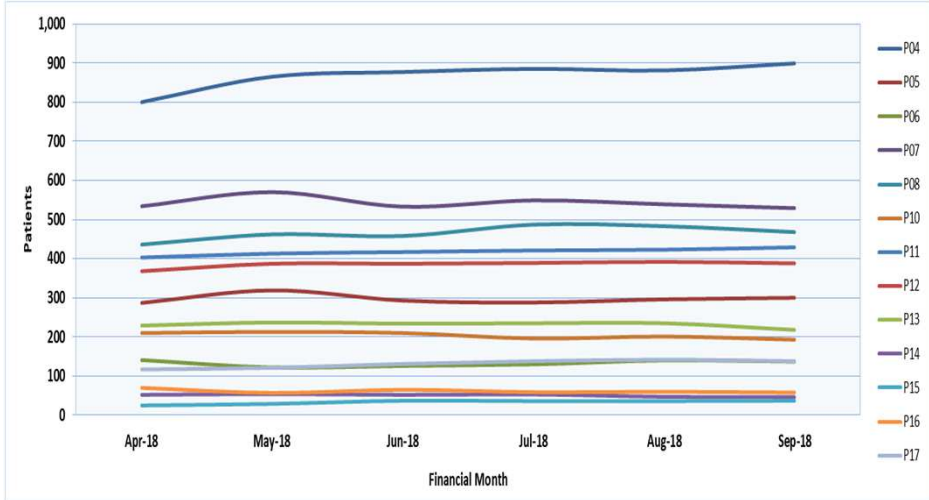
Adults with Care and Support Needs

Mental Health

Adult Mental illness Caseload whole partnership (<65)

Table 1 - Caseload

Cluster	Financial Month					
	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18
P04	800	865	877	885	881	899
P05	287	319	293	288	296	300
P06	141	122	126	130	140	137
P07	534	570	533	549	539	529
P08	436	462	458	487	483	468
P10	210	213	210	196	201	193
P11	403	413	417	421	423	429
P12	368	387	387	389	392	388
P13	229	237	234	235	235	218
P14	52	54	52	53	47	46
P15	25	29	37	36	36	37
P16	70	57	65	59	60	58
P17	117	121	131	138	142	138
Total	3,672	3,849	3,820	3,866	3,875	3,840





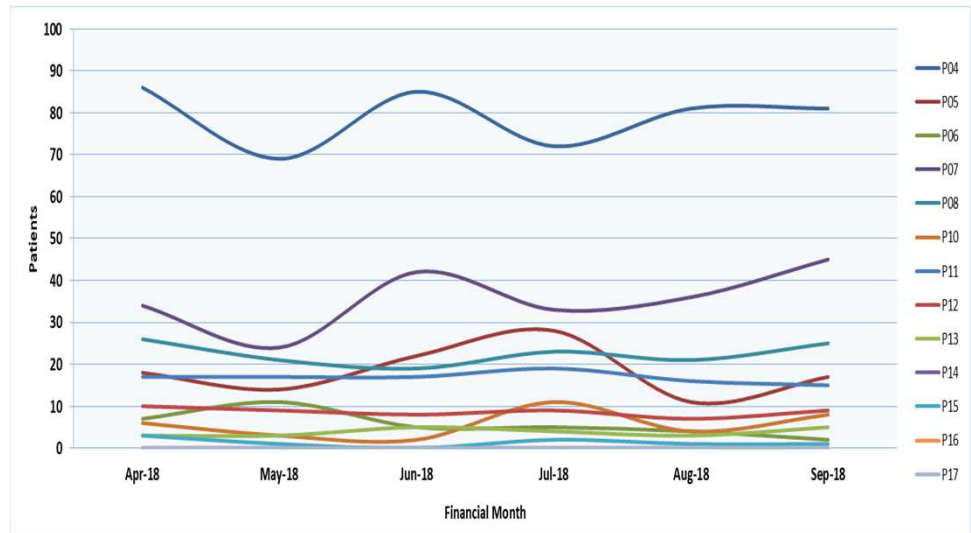
Adults with Care and Support Needs

Mental Health

Adult Mental illness Discharges (<65)

Table 4 - Discharges

Cluster	Financial Month					
	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18
P04	86	69	85	72	81	81
P05	18	14	22	28	11	17
P06	7	11	5	5	4	2
P07	34	24	42	33	36	45
P08	26	21	19	23	21	25
P10	6	3	2	11	4	8
P11	17	17	17	19	16	15
P12	10	9	8	9	7	9
P13	3	3	5	4	3	5
P14	0	0	0	0	0	0
P15	3	1	0	2	1	1
P16	0	0	0	0	0	0
P17	0	0	0	0	0	0
Total	210	172	205	206	184	208





Adults with Care and Support Needs

Mental Health

Older adult mental health Referrals

Table 2 - Referrals

Cluster	Financial Month					
	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18
P00	1	0	0	0	0	0
P01	1	10	5	2	3	0
P02	3	0	1	3	3	0
P03	11	14	16	8	11	16
P04	31	33	40	41	33	20
P05	3	1	6	4	10	5
P06	2	0	1	1	1	3
P07	6	5	10	8	3	4
P08	2	1	0	1	4	2
P10	0	2	0	0	0	0
P11	2	3	0	1	1	3
P12	1	1	2	1	2	0
P13	1	7	4	4	4	2
P14	0	1	2	2	1	0
P15	4	0	1	0	1	2
P16	0	0	0	0	0	0
P17	0	0	1	2	0	1
P18	12	27	44	46	36	39
P19	26	44	25	46	56	50
P20	17	10	5	4	9	10
P21	5	3	6	4	4	7
Not Recorded	109	108	138	72	93	81
Total	237	270	307	250	275	245



Adults with Care and Support Needs

Mental Health

Older adult mental health Caseload

Table 1 - Caseload

Cluster	Financial Month					
	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18
P00	3	1	0	1	0	1
P01	26	37	45	35	32	30
P02	9	8	8	9	10	8
P03	64	92	106	106	106	118
P04	200	236	222	245	220	210
P05	39	31	39	45	44	56
P06	7	12	9	12	7	9
P07	61	45	53	52	48	55
P08	17	15	12	12	12	16
P10	2	6	4	4	3	3
P11	64	94	92	91	95	80
P12	46	57	61	60	56	53
P13	28	39	40	49	50	33
P14	1	3	3	5	3	3
P15	7	4	6	4	5	6
P16	2	1	0	0	0	0
P17	17	11	10	9	8	7
P18	469	560	575	577	574	546
P19	351	419	392	437	437	403
P20	100	91	80	84	85	80
P21	39	38	39	42	52	40
Not Recorded	382	359	394	404	427	395
Total	1,934	2,159	2,190	2,283	2,274	2,152



Adults with Care and Support Needs

Mental Health

Older adult mental health Discharges

Table 4 - Discharges

Cluster	Financial Month					
	Apr-18	May-18	Jun-18	Jul-18	Aug-18	Sep-18
P00	1	1	1	0	1	0
P01	11	12	6	18	10	15
P02	1	1	2	1	1	4
P03	19	10	10	16	8	15
P04	18	9	7	9	11	11
P05	2	0	0	2	0	2
P06	1	0	0	1	1	0
P07	2	1	1	3	2	0
P08	0	0	1	2	1	0
P10	1	0	0	0	1	0
P11	5	3	3	6	2	15
P12	1	0	1	1	1	4
P13	1	1	3	2	2	2
P14	0	0	0	0	0	0
P15	0	0	0	0	0	0
P16	0	0	1	0	0	0
P17	0	0	0	0	0	1
P18	42	44	47	48	45	81
P19	55	45	62	39	54	82
P20	14	13	17	9	8	23
P21	7	2	4	6	2	15
Not Recorded	45	32	41	33	32	49
Total	226	174	207	196	182	319



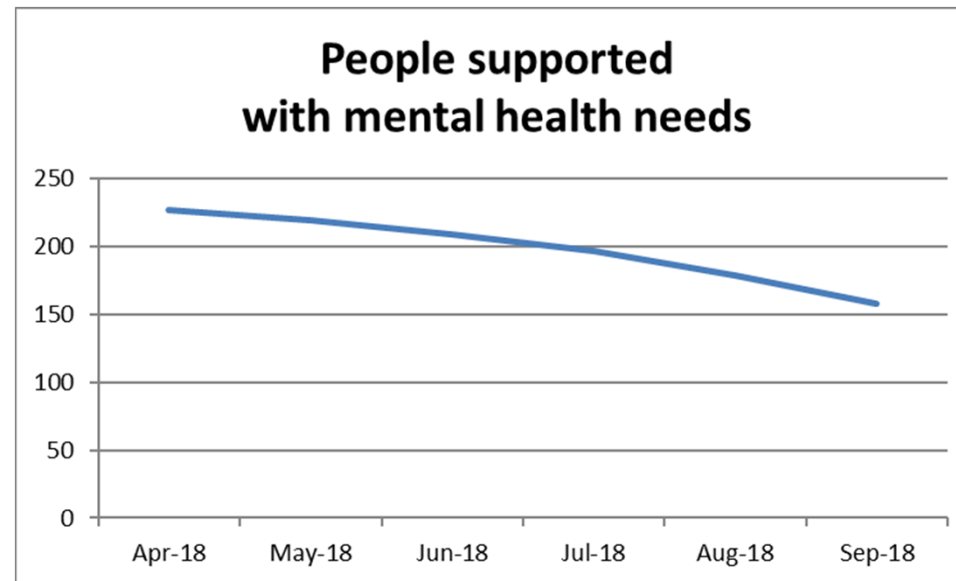
Adults with Care and Support Needs

Carers recorded in Primary Care

Number of patients recorded as a current carer 2018/19	Quarter 1 (as at 30/06/2018)	Quarter 2 (as at 30/09/2018)
Total	16,792	16,983

Adults with Care and Support Needs

Mental Health - Activity



The number of people supported with mental health is reducing



Adults with Care and Support Needs Pooled Budget

Issues and Risks

Adults with Care and Support Needs

Planned budget changes – Risk monitoring

Savings Plan 2018/19	Target £'000	Year to date £'000	Forecast £'000	RAG %	Commentary
OCC Savings					
Reduce costs of Learning Disability placements while continuing to meet assessed need	1,000	500	1,000	100%	These savings will all be monitored through decisions made at the practise forum which is the gateway to agreeing new spend and changes to existing packages.
Total Savings	1,000	500	1,000	100%	

Delivery Summary	Target £'000	Forecast £'000	At Risk	
			£'000	%
OCC	1,000	500	1,000	100%
Total Savings	1,000	500	1,000	100%



Adults with Care and Support Needs Pooled Budget

Issues and Risks

- Overall the number of service users with Learning Disabilities has not increased but the average size of packages is larger and reflects increasing service user need.
- The on-going impact of the increase in the cost of existing Learning Disability packages is being considered through the council's Service & Resource Planning process.
- Transition from Children's to Adult Social Care is being reviewed as part of the co-produced Transitions project.
- Concern that the costs for the Asperger's service are increasing each month – block contract has been in place since July but it appear the backlog of assessments was larger than anticipated.