



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

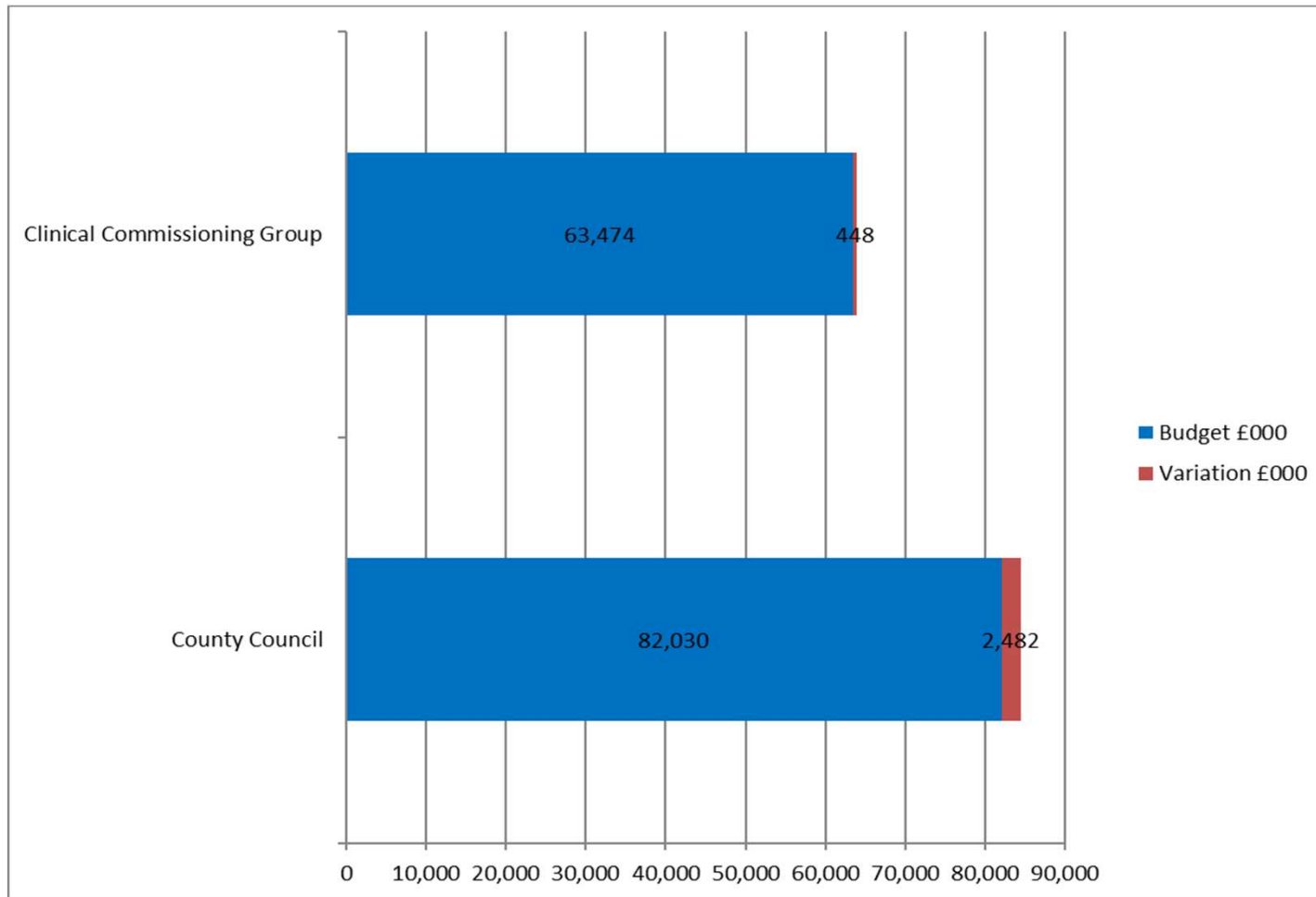
Mental Health Finance Detail

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



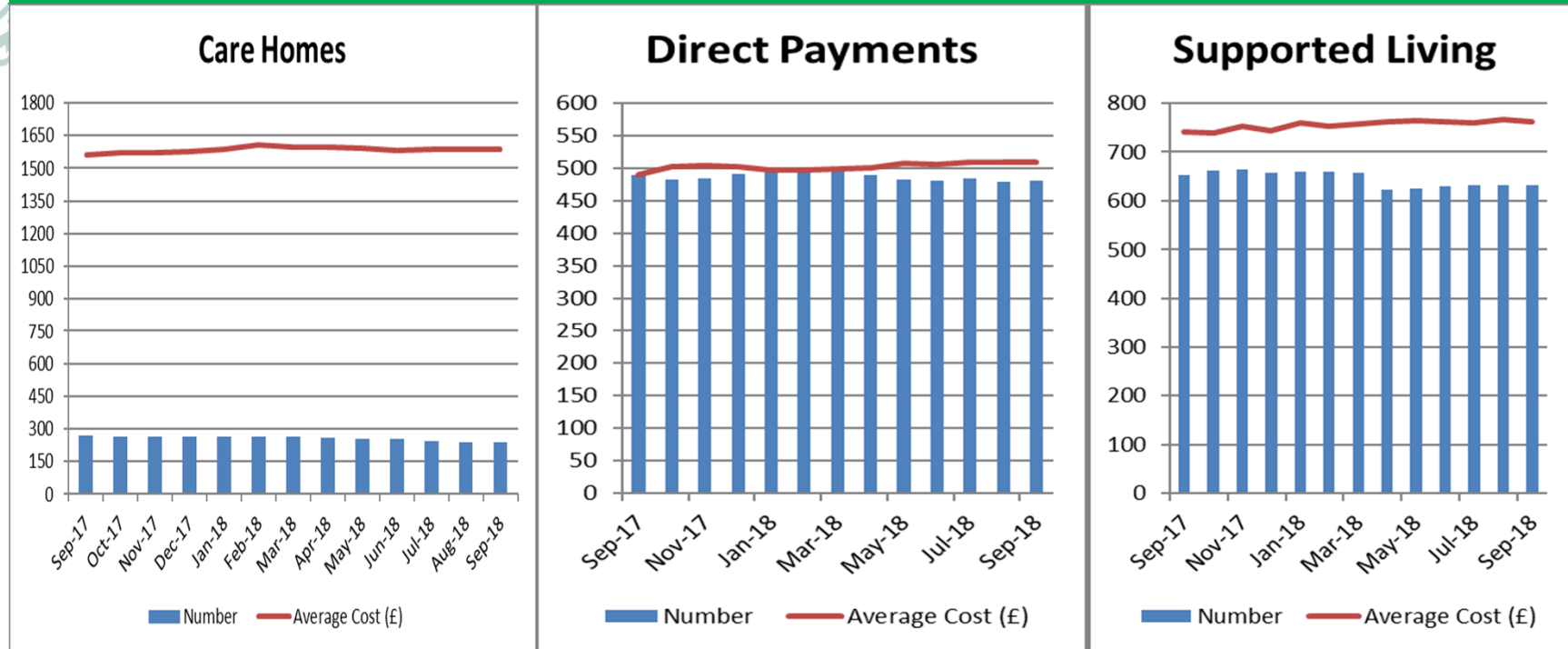


Adults with Care and Support Needs Pooled Budget

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.



Oxfordshire

Clinical Commissioning Group



OXFORDSHIRE COUNTY COUNCIL

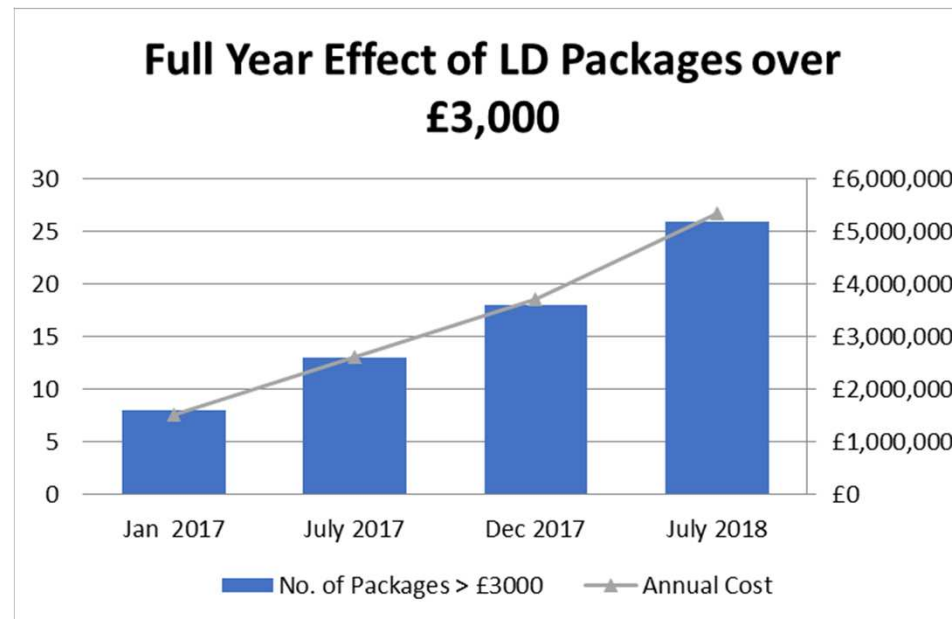
*Activity excludes direct payments to carers



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.

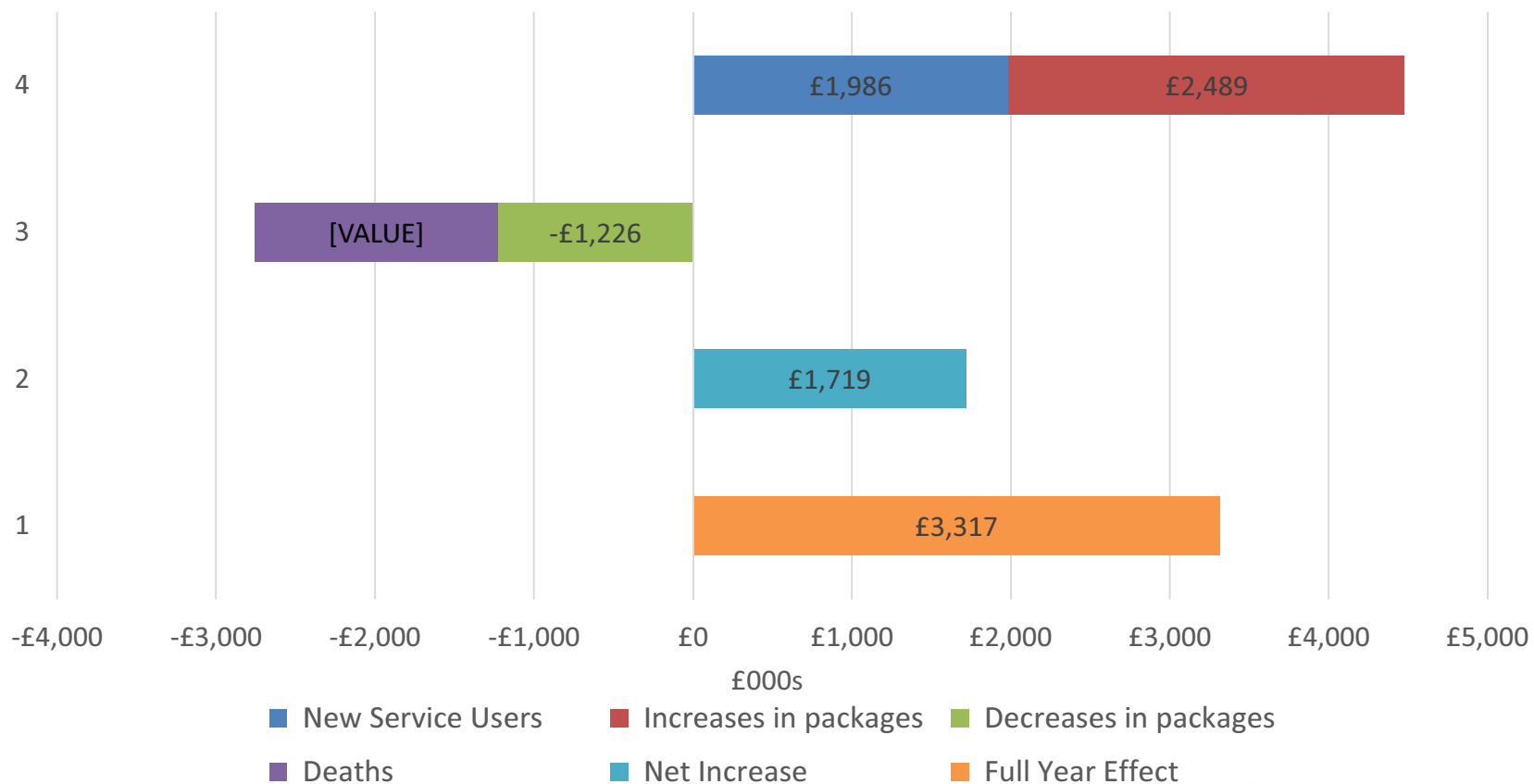




Adults with Care and Support Needs

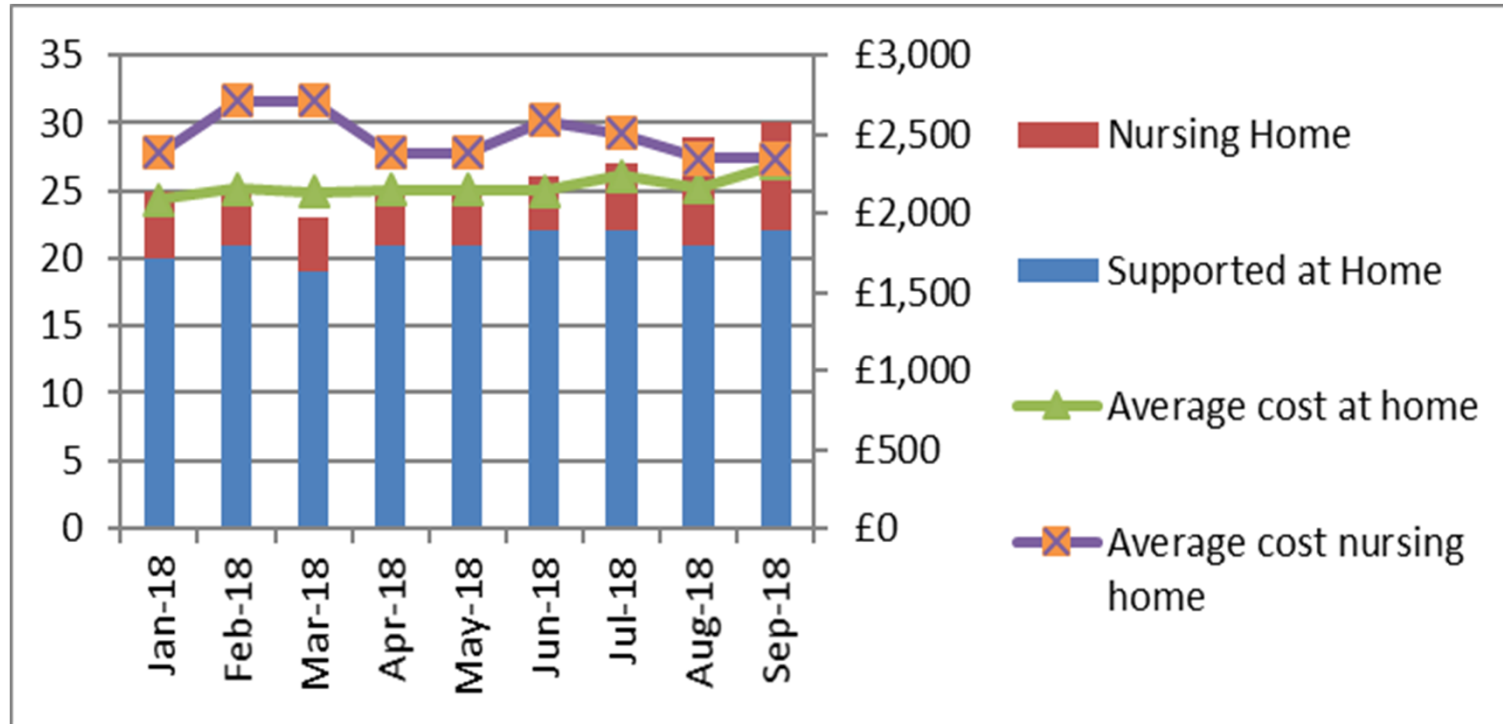
Learning Disabilities – Financial effect of package changes

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

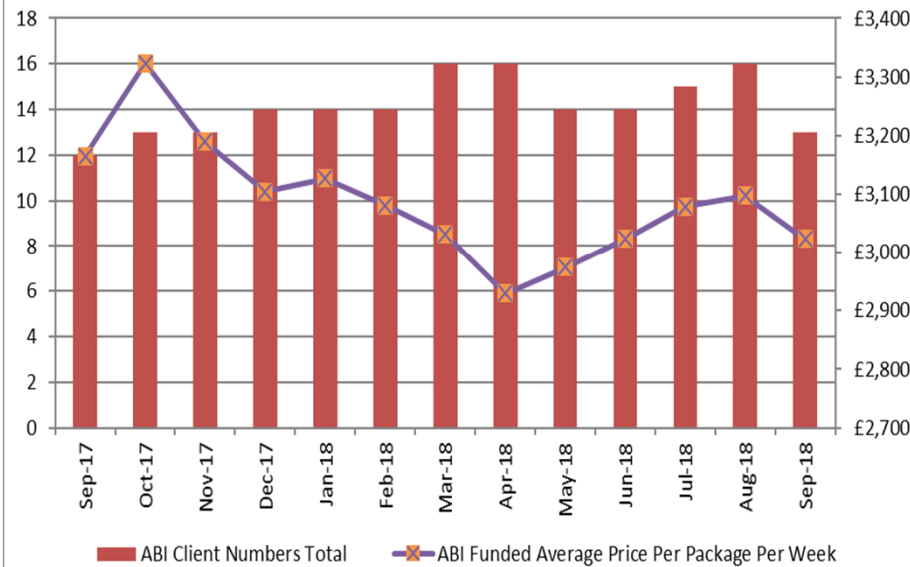
Acquired Brain Injury

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



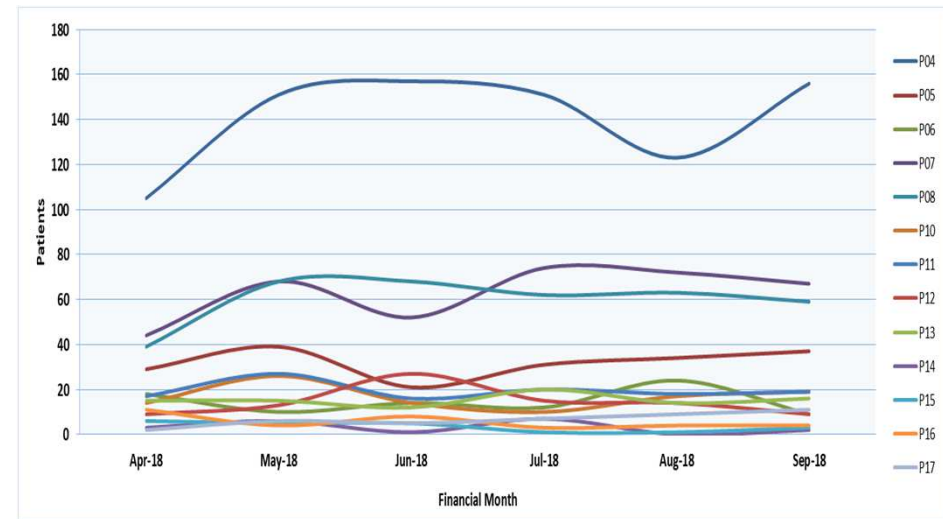
Adults with Care and Support Needs

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





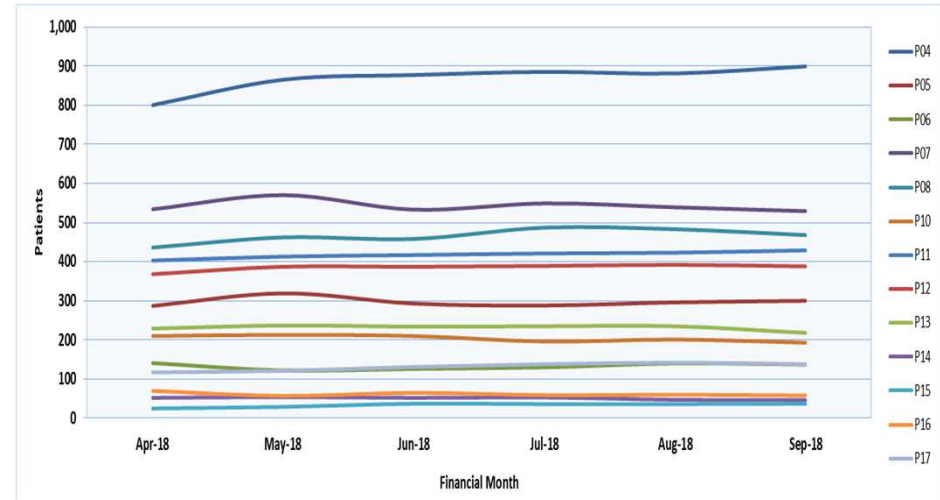
Adults with Care and Support Needs

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





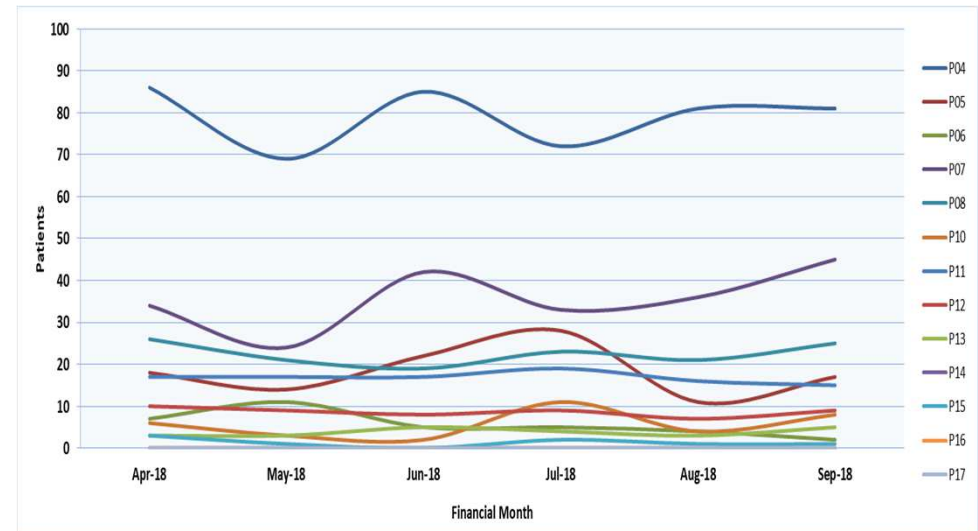
Adults with Care and Support Needs

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



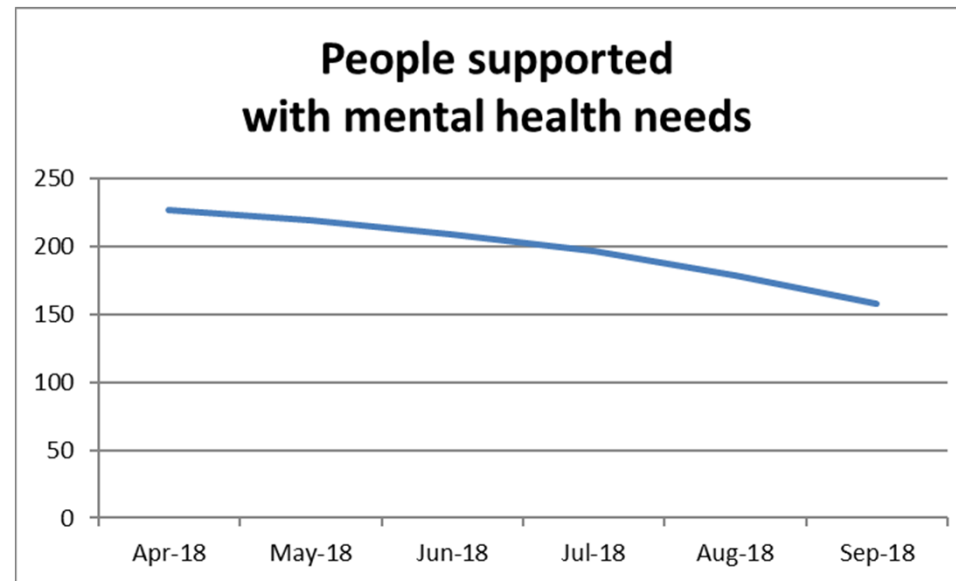
Adults with Care and Support Needs

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.