



Adults with Care and Support Needs Pooled Budget

Outcomes, Outputs and Cost Report Period 7 2020/21



Outcomes



Oxfordshire

Clinical Commissioning Group



**OXFORDSHIRE
COUNTY COUNCIL**

Delivering our priorities

Priority	RAG	Comment
Identify key groups and design integrated services to meet their needs	A	Data from the JSNA, current services & brokerage used to assess demand and understand gaps in provision. Work to design and commission services to meet those gaps is underway
Improve the satisfaction of service users	A	Social care satisfaction for adults with a learning disability & mental health problems has increased but for learning disability remains below the national average
Improve access to health screening programmes to reduce health inequalities	NR	Figures reported at end of year
Improve access to mental health support	A	% of people accessing services below target; Dip in timeliness of seeing people in Emergency Department Psychiatric Service; All other measures at or above target
Increase the number of people supported at home	G	More people supported at home than elsewhere. Growing proportion in year of people supported at home
Increase the number of people taking part in meaningful activity	A	LD in employment slightly below target but considerably higher than the national figures
Improve the quality and sustainability of care providers in Oxfordshire	G	CQC ratings in Oxfordshire higher than elsewhere
Involve more local people and organisations in the development of services	G	Co-production on wellbeing & employment support continues; development of new transition supported living will involve young people and their families

Key Measures

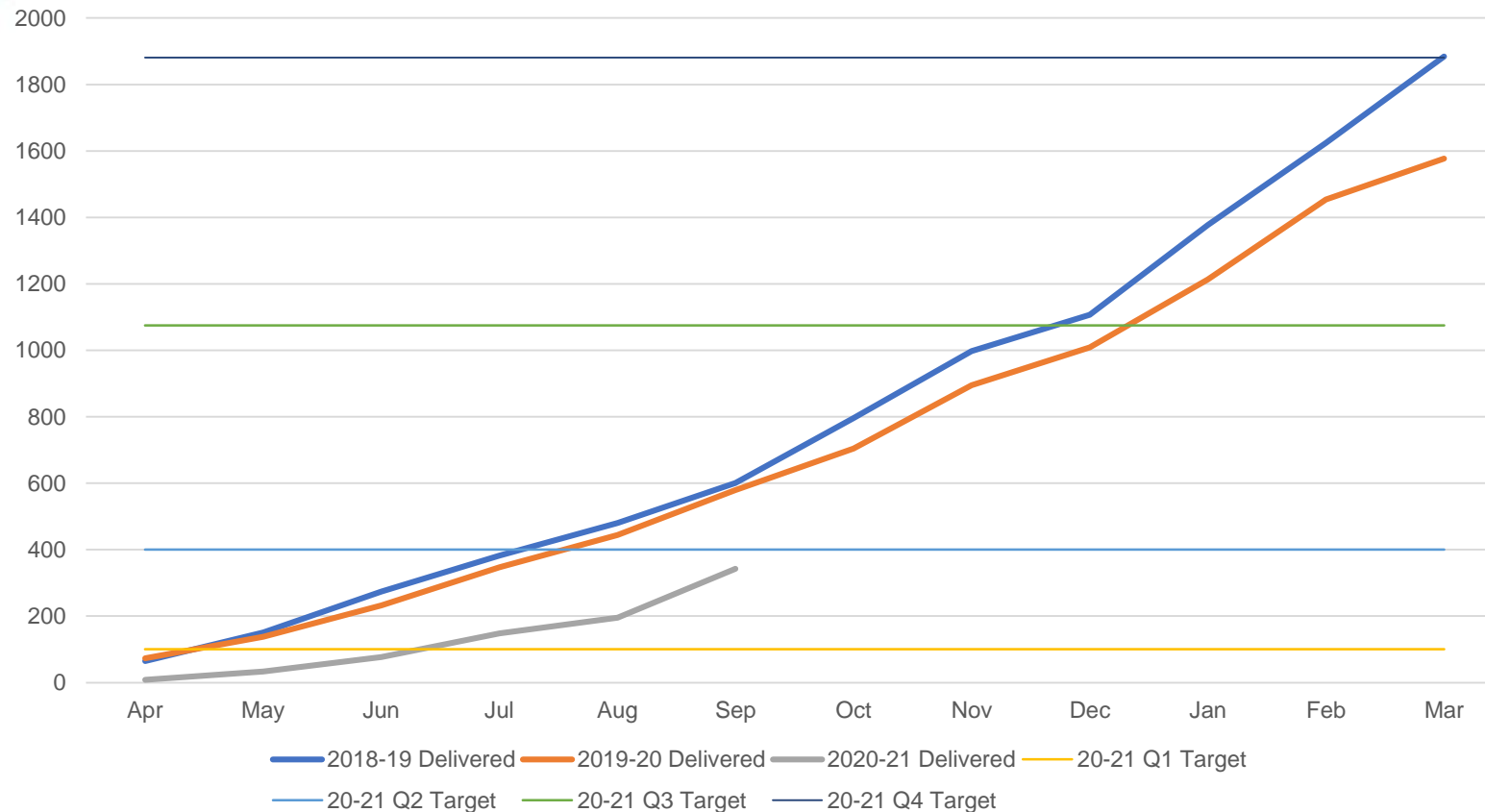
Improve the satisfaction of service users					
% of people who use LD services who are very happy	Above national average (74%)	Feb-19	70%	A	Annual survey run Feb. Reported in May. Fig for 2019 for Oxfordshire was 64% rose to 70% in Feb 2020
% of people who use MH services who are very happy	Above national average (66%)	Feb-19	69%	G	Annual survey run Feb. Reported in May. Fig for 2019 for Oxfordshire was 66% rose to 69% in Feb 2020 (but only 13 responses)
Improve access to health screening programmes to reduce health inequalities					
% of people on General Practice Seriously Mentally Ill registers who have received a full set of comprehensive physical health checks in a primary care setting in the last 12 months	60%	Jun-20	22%	NR	Serious Mental Illness (SMI) Physical Health checks. Target is for full year and not trajectory-based so in-year performance has not been RAG rated
% of people with a learning disability having annual health checks in a primary care setting in the last 12 months	75%	Jun-20	13%	NR	Learning Disability Health checks: Reported performance can vary significantly between quarters as practices needs to enter their LD register values manually as part of a return and this is not always done.
Improve access to mental health support					
% of people who have depression and/or anxiety disorders who receive psychological therapies	25%	Sept-20	17.3%	R	21.7% for Sept; 17.3% for year to date
% of people who received their first IAPT treatment appointment within 6 weeks of referral	75%	Jun-19	98%	G	
% of people referred to Emergency Department Psychiatric Service seen within agreed timeframe: JR (1 hour); HGH (1.5 hours)	95%	Jul-20	85% (JR) 88% (HGH)	R	Figure for July - fall in month
% of people on CPA followed up within 7 days of mental health in patient discharge	95%	Dec-19	96%	G	Figure is year to date. In December, monthly figure fell to 94.5%
% of people experiencing first episode psychosis that wait 2 weeks or less to start a NICE recommended package of care	60%	Dec-19	83%	G	Reporting on hold
Number of people who are in homelessness supported housing who access mental health services	Set Baseline	Oct-20			5 people currently receiving support; 3 people declined because their needs are too complex 3 because their needs are too low. 11 people who have identified a need for further mental health support but have not been referred yet
% of adults with a LD supported at home	Above national average (81%)	Oct	91%	G	

Key Measures

Measures	Target	Reporting period	Number	RAG	Comment
Increase the number of people supported at home					
Number of people with learning disabilities and/or autism admitted to specialist in-patient beds	6	Oct-20	8	A	5 people with a Learning Disability; 3 people with autism spectrum. 3 people in placements out of county
Number of people with learning disability and/or autism living in residential care	200	Oct-20	226	A	Moves have started with people moving from one home to supported living but the next move is delayed until April so significant risk to 200 target.
Number of people with a serious mental illness living in residential care	50	Oct-20	35	G	
Number of new permanent care home admissions for people aged 18-64	<39	Oct-20	12	G	12 people so far in the year therefore pro rata 21 in year
% of people with severe mental illness in employment	18%	Oct-20	18%	G	
Increase the number of people taking part in meaningful activity					
% of people with a learning disability in employment	10%	Mar-20	9.3%	A	Although below target figures is considerably above the national average 5.6%
Identify and set a benchmark for people with autism in employment	n/a	Oct-20	26	G	Oxfordshire Employment Service. There have been 26 people been on the programme; 17 people live; 11 gained employment; 1 person referred to internship and 1 left through choice.
Improve the quality and sustainability of care providers in Oxfordshire					
% of all providers described as outstanding or good by CQC remains above the national average	92%	Oct-20	96%	G	Compared to 90% nationally

Annual Health Checks for adults with a Learning Disability

Performance 2018-21



Target Health Checks	Forecast	Actual
Quarter 1	100	75
Quarter 2	400	342
Quarter 3	1,075	
Quarter 4	1,881*	

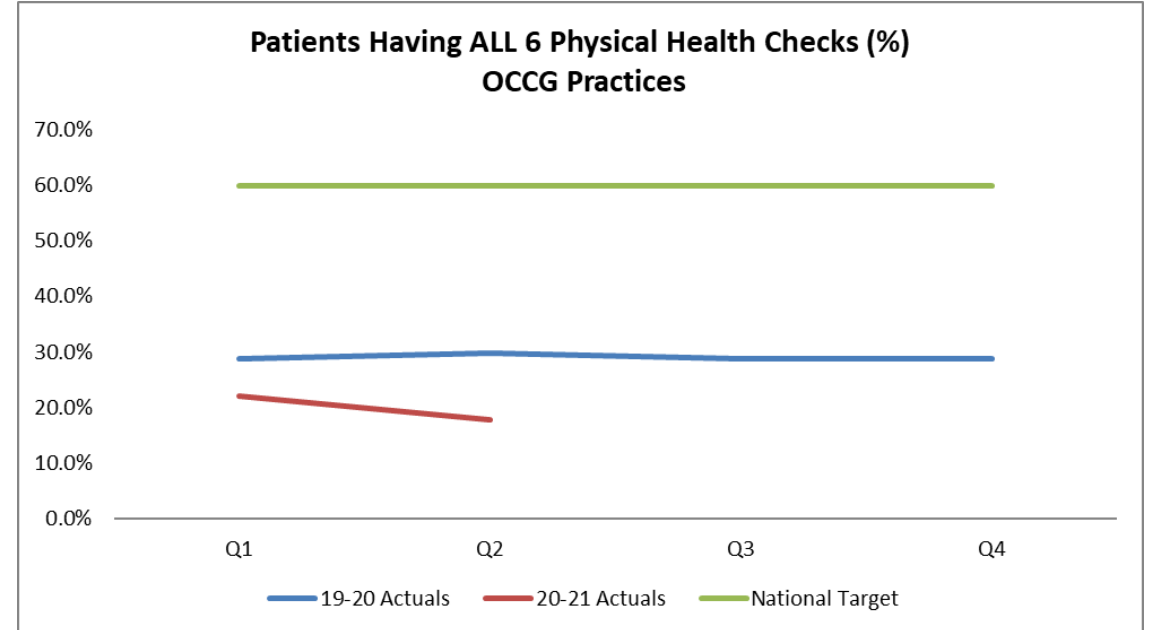
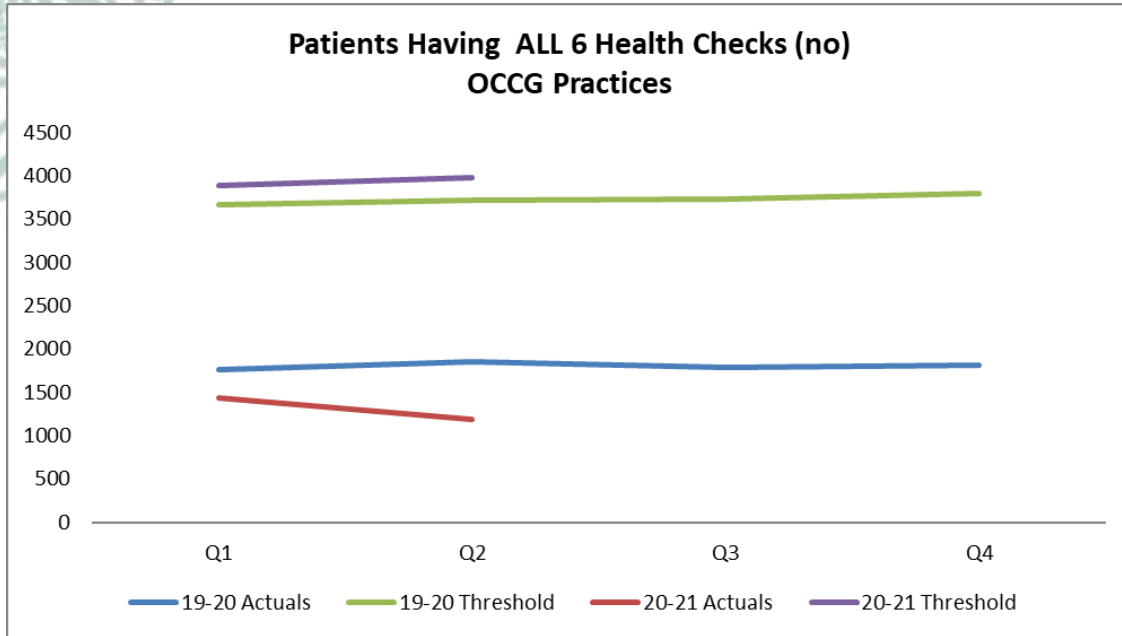
*2020-21 target: 68% of people with an LD aged 14+

In 2019-20 57% of the eligible population received a healthcheck against the England average of 55%

Seriously Mentally Ill Health Checks

COVID19 & lockdown impacting Q1&2 delivery with low demand into GPs & fewer face to face/clinic appointments needed for some tests.

National target is 60%, local target is 35% by Q4.



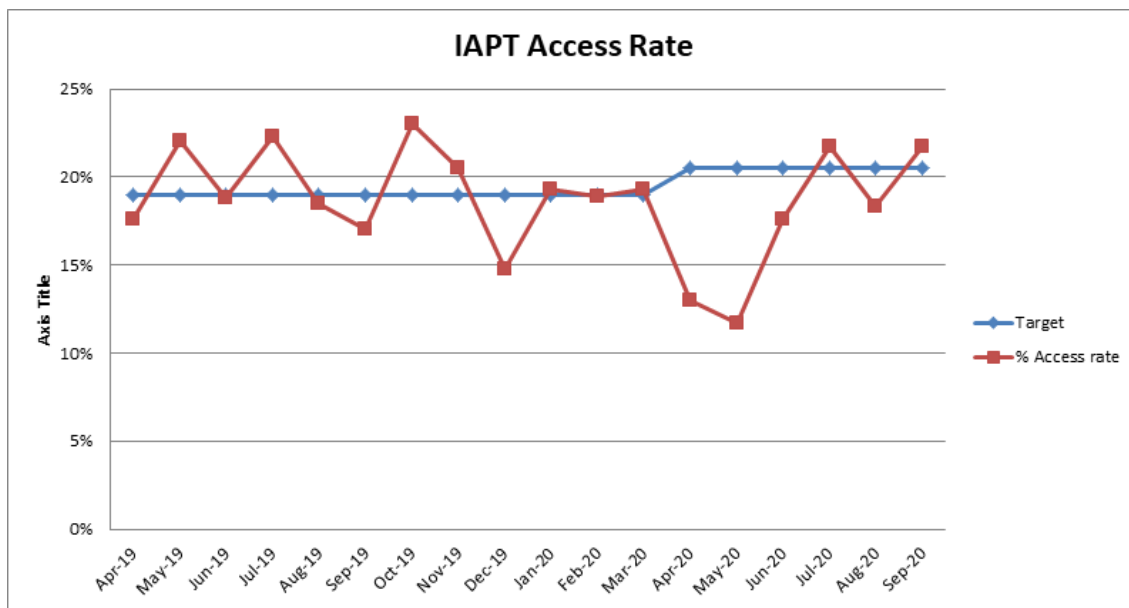
Joint OHFT and CCG action plan, includes:

- Regular communications in GP newsletter – flagging importance of doing checks and data completeness.
- Learning from other areas re delivering a mix of virtual and face to face appointments
- OHFT recruiting physical health leads to work with PCNs and plan to use third sector staff for outreach
- BOB forum established - sharing best practice and developing solutions where primary and secondary care can work more collaboratively



TalkingSpace (TSP) IAPT update

Access rate against target



Numbers entering treatment

Number	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20
No. entering treatment	656	591	892	1101	928	1098
No. from morbidity survey	5059	5059	5059	5059	5059	5059

Wellbeing Service - Ox Mind





TalkingSpace (TSP) IAPT update

TSP access now back to normal and exceeding current local target of 20.5% , rate for Sept was 21.7%.
Wellbeing service - Mind MH information line – marked increase in enquiries

Current work streams:

Covid :

- TSP working with OHFT community directorate re Getting Oxfordshire Back on it's Feet now accepting referrals.
- Long Covid service development plan – TSP part of working group, first meeting 18/11/20
- Covid training under taken by all TSP staff so they can adapt operational protocols.
- TSP staff attending the national webinars and also contributing to some sessions
- Data now recorded (via PCMIS) re Covid related cases.

Staff wellbeing

- Working across BOB to establish staff resilience hubs this will include triage and assessment – then staff will be directed for interventions to IAPT
- TSP continue to prioritise NHS and Care home staff.

Publicity:

- National campaign promoting mental health launched 16/11 /20
- Advertising Also continue to be public facing via our websites.



Activity and costs: Adults with Learning Disability



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Activity Summary ¹

	Start of year (1/4/2020) snapshot
People supported in the pool ²	1,726

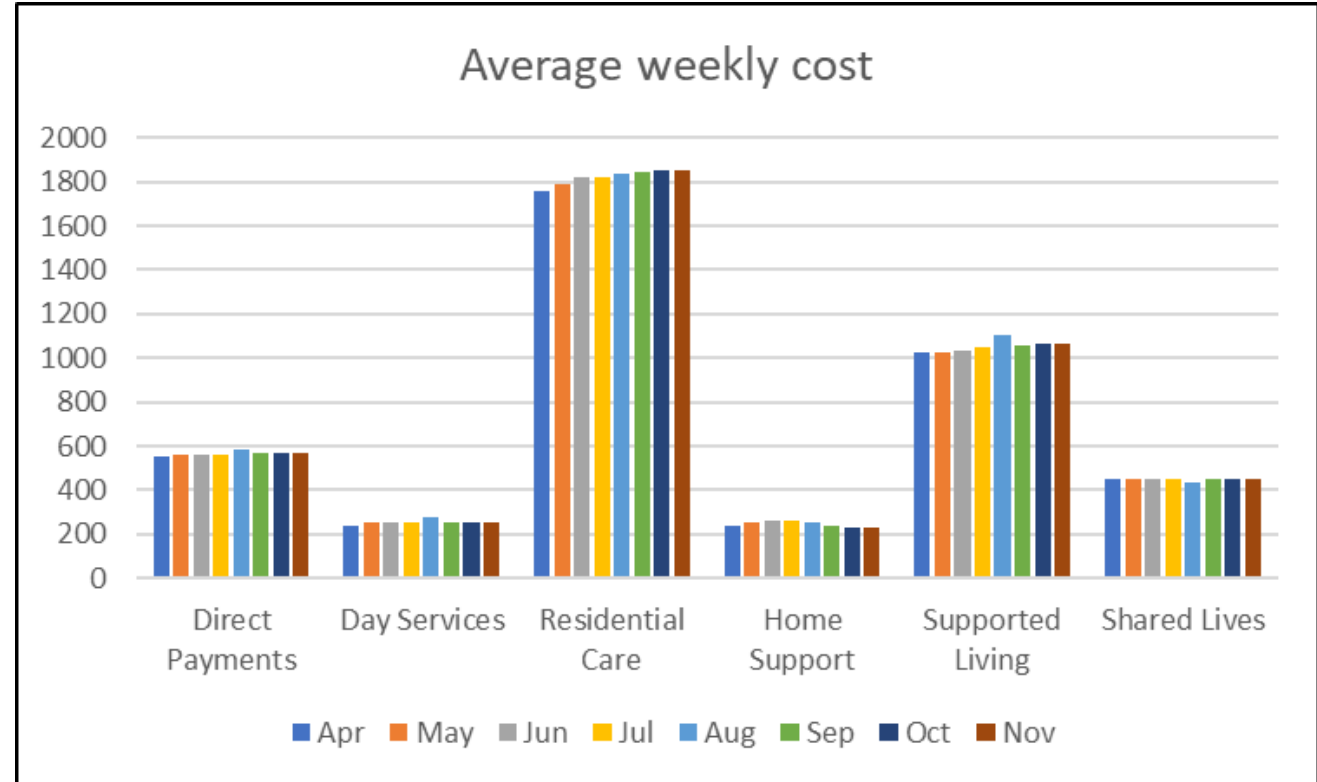
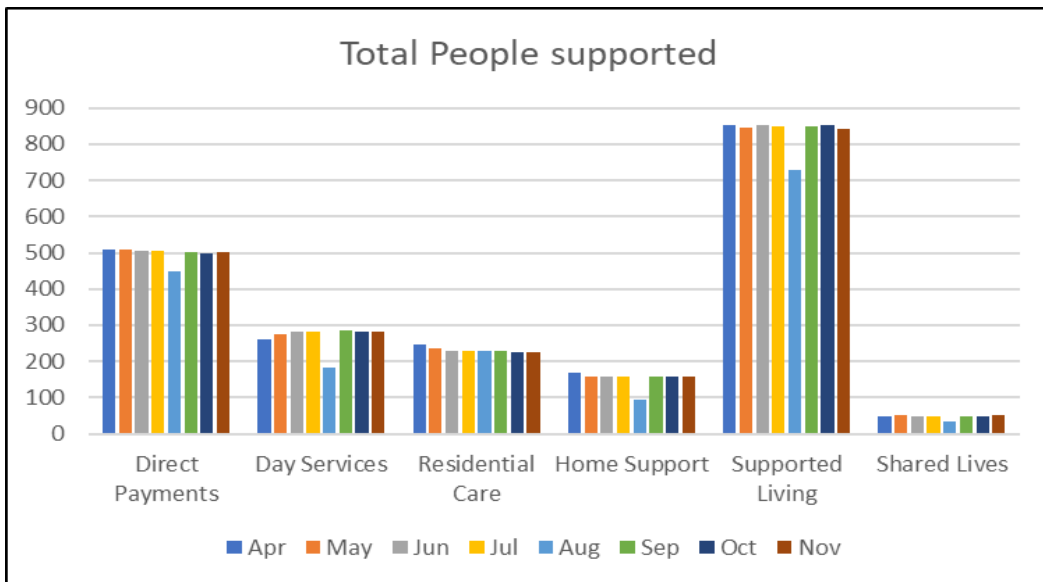
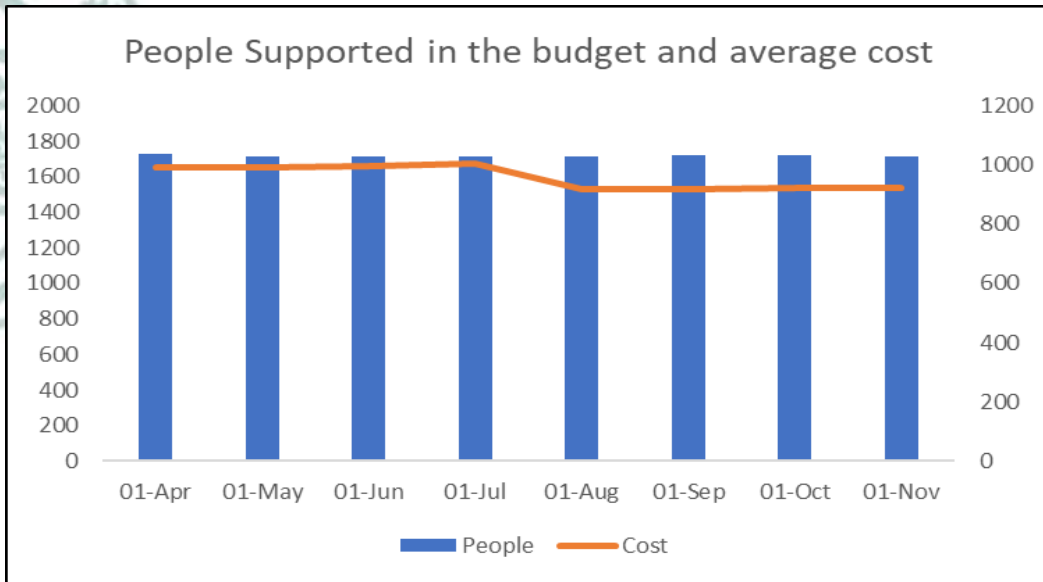
Last 3 months 1/9/2020	Last 3 months 1/10/2020	Last 3 months 1/11/2020
1,720	1,720	1,712

	People supported at 1/4/2020
At home	1,481
Residential ³	245

People supported at 1/8/2020	People supported at 1/9/2020	People supported at 1/10/2020
1,492	1,494	1,486
228	226	226

1. Only currently includes packages on LAS and ContrOcc. Excludes people placed against Covid budget. All data is dependent on timely authorisation of packages and figures may change retrospectively
2. On-going weekly costs only for snapshot at the dates
3. 164 people are placed out of county including 1 person also coded to the BCF budget and MH budget.

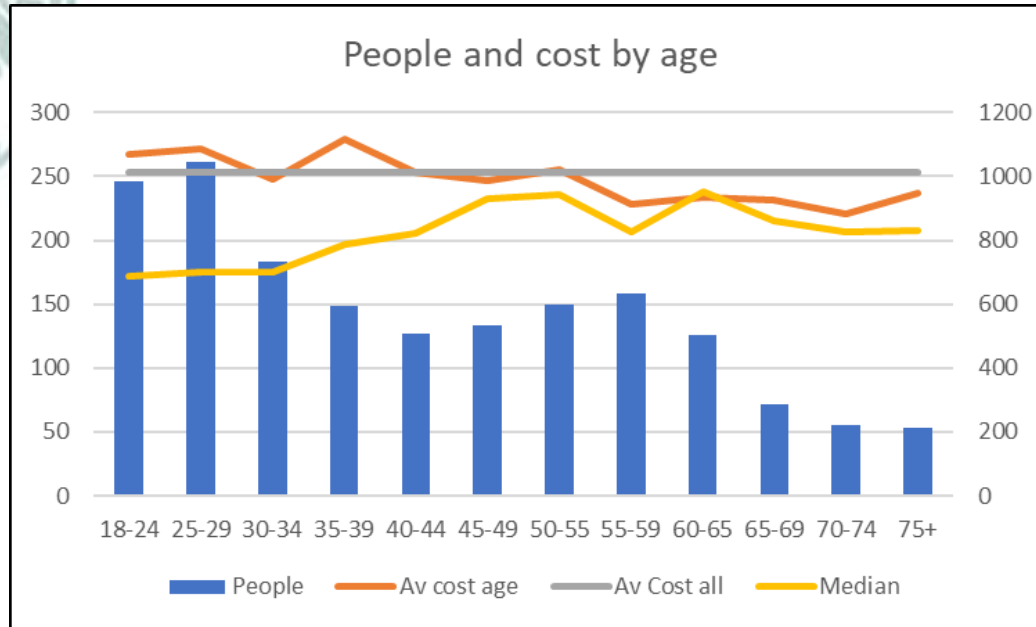
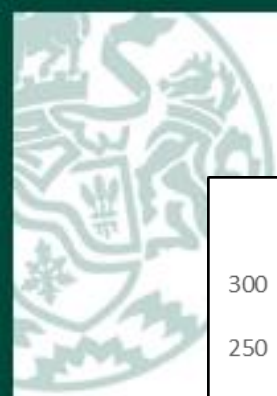
Costs and activity



Costs and activity

		Number of People Supported				Change since April 1st			Weekly Unit Cost				Change since April 1st		
		Apr-20	Sep-20	Oct-20	Nov-20	Sep %	Oct %	Nov %	Apr-20 £	Sep-20 £	Oct-20 £	Nov-20 £	Sep %	Oct %	Nov %
Learning Disabilities	Supported Living	821	818	822	813	-0.4	0.1	-1.0	983	1010	1017	1012	2.7	3.5	3.0
	Direct Payments	509	502	500	501	-1.4	-1.8	-1.6	554	570	572	572	2.9	3.2	3.2
	Day Services	261	285	283	283	9.2	8.4	8.4	238	257	255	255	8.0	7.1	7.1
	Residential Care	241	225	223	223	-6.6	-7.5	-7.5	1749	1836	1842	1842	5.0	5.3	5.3
	Home Support	167	157	158	157	-6.0	-5.4	-6.0	237	234	230	231	-1.3	-3.0	-2.5
	SEN - Residential Care	4	4	4	4	0.0	0.0	0.0	2383	2383	2383	2383	0.0	0.0	0.0
	SEN - Supported Living	33	30	30	30	-9.1	-9.1	-9.1	2131	2410	2410	2410	13.1	13.1	13.1
	Shared Lives	49	48	49	51	-2.0	0.0	4.1	454	453	453	449	-0.2	-0.2	-1.1

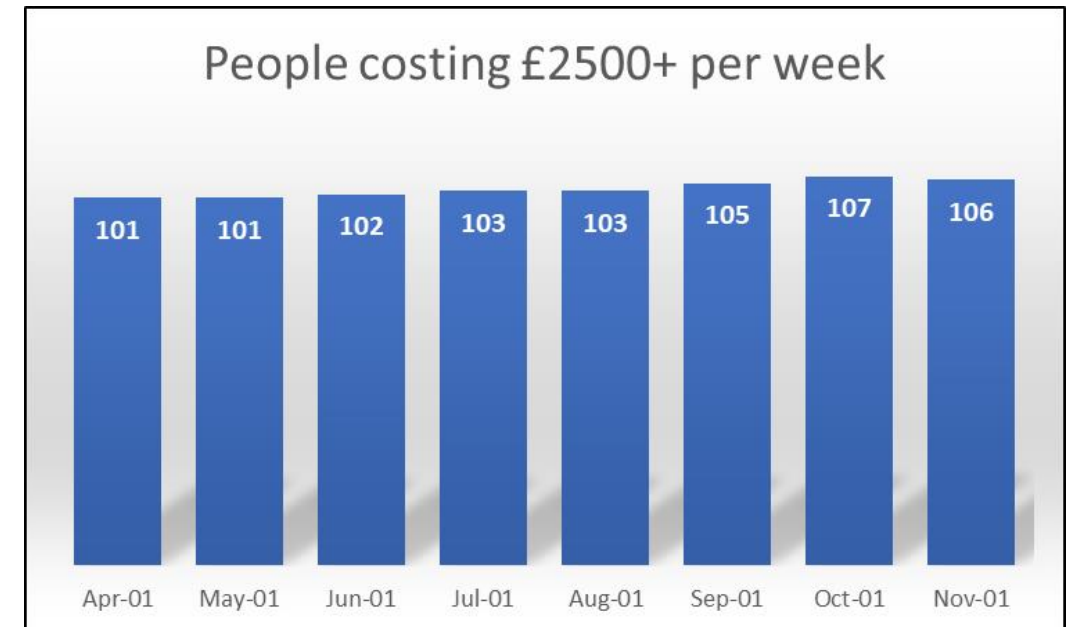
- These figures report people on LAS only. A further 4 are known with SEN not yet on ContrOcc
- 168 people so far this year have had respite care



People in the pool 1/11/2020

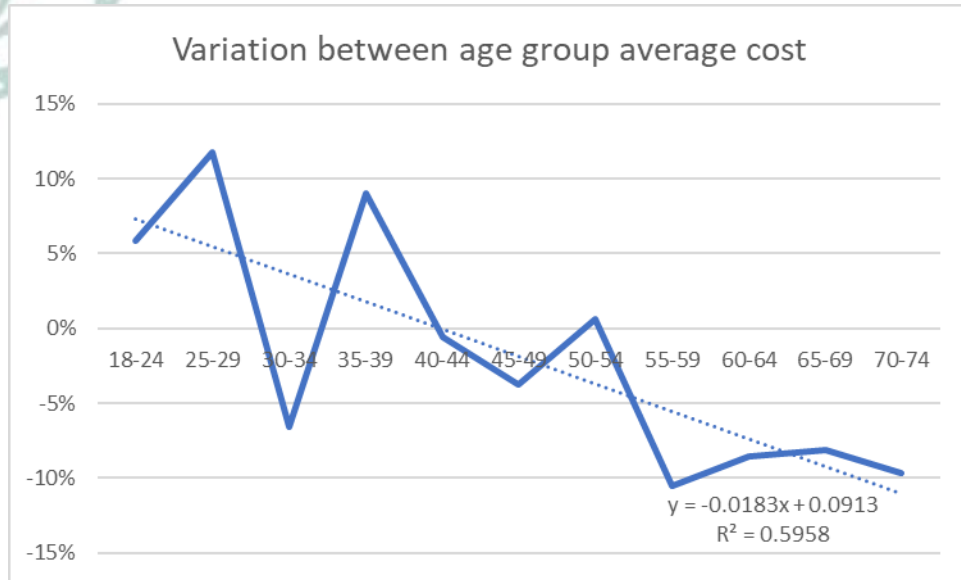
Average age = 43

Average cost = £1,015 pw



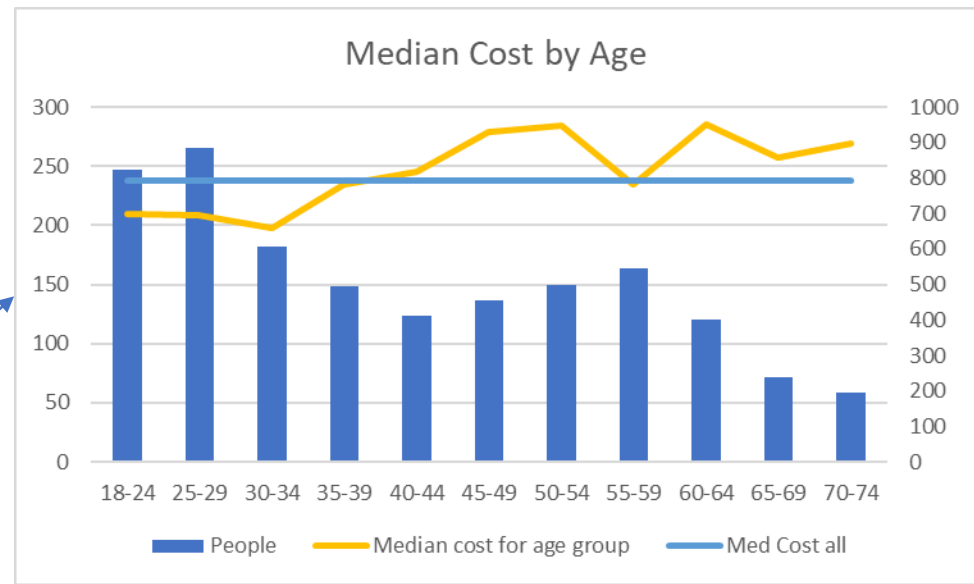
	Residential	SEN Residential	Direct Payments	SEN Supported Living	Supported Living	Total
Council	37		13	11	30	91
Health	2	2	9		2	15
Total	39	2	22	11	32	106

Link between Age Group and cost?

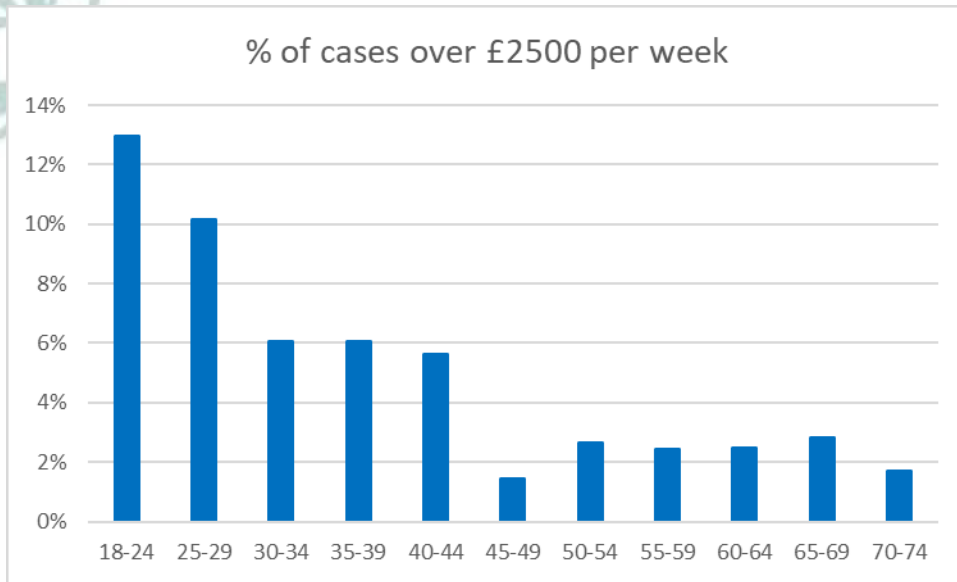


Weak link: $R^2 < 0.6$
 Weak effect: 5 year age band reduces by $< 2\%$

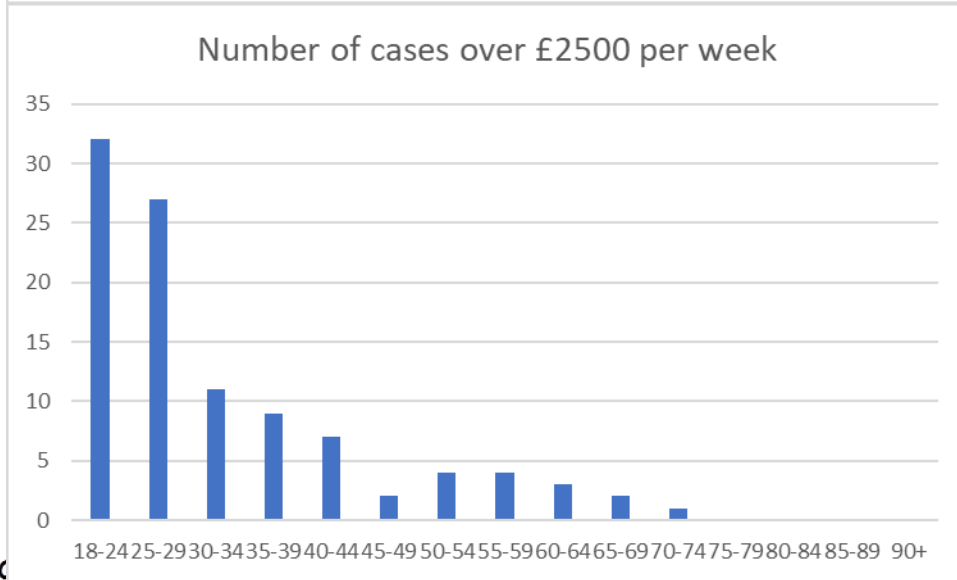
Median costs different pattern; rise from 30 to 50 then plateau



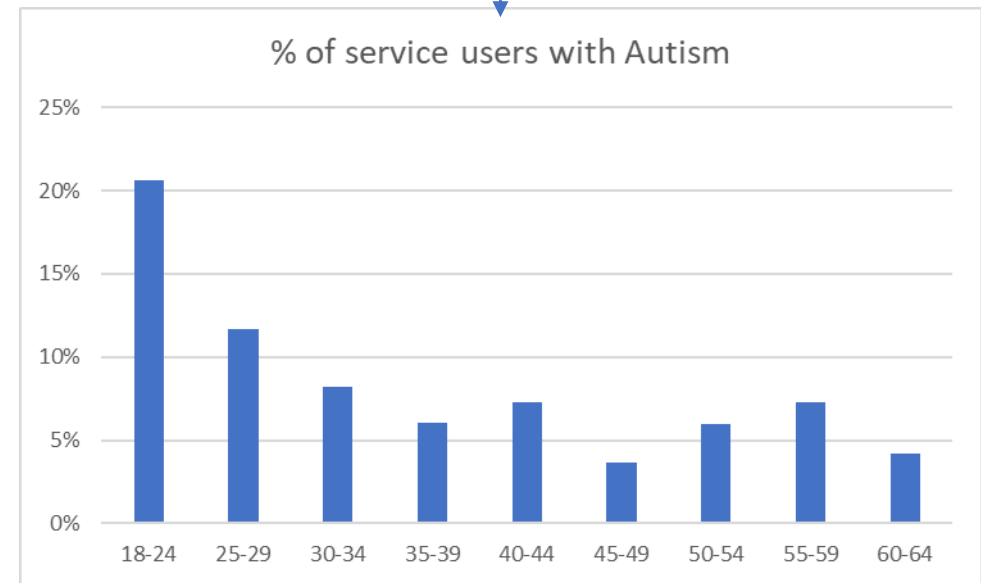
More high cost cases at a younger age



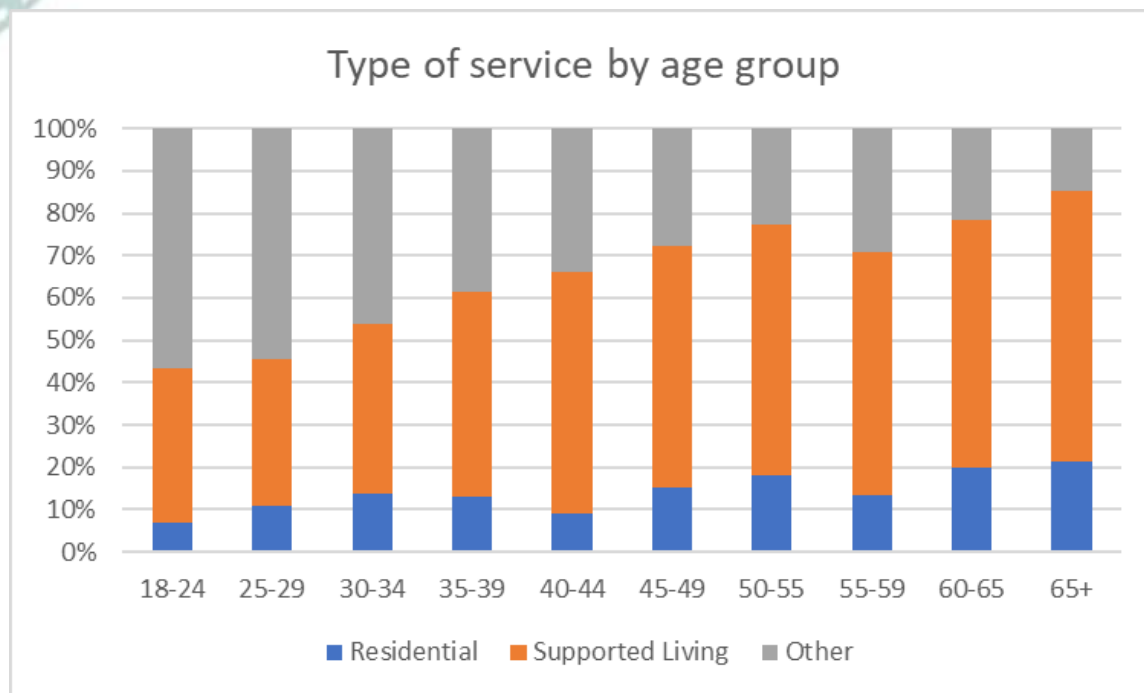
% of caseload over £2500 pw drops from 13% 18-25 to 3% or less after 50
 Number of cases drops off considerably with age at 30



People with autism have costs 29% higher than the total cohort
 9% of service users have autism recorded as a health condition



Service setting by age group



The older you are the less likely you are to live in a family home.
Costs for people in family homes is 35% lower than average.

	People		Av Cost	
	No	%	Actual	Variation
Supported Living	846	49%	£1,048	4%
Family home	641	37%	£653	-35%
Residential	234	14%	£1,834	82%
All	1721		£1,010	



Benchmarking data

- Page suspended – awaiting local ADASS benchmarking



Activity and costs: Adults with Mental Health

Activity Summary from OBC

Adult MH Outpatients	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20
Referrals	552	681	960	1076	935	977	1023
Caseload*	5050	4943	4932	4991	5126	5106	5242
Caseload - includes all teams funded by the OBC contract							
Adult MH Inpatients	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20
Admissions	35	41	25	31	30	21	27
discharges	34	36	29	40	30	24	24
% bed occupancy	70.14%	70.92%	79.71%	79.86%	82.12%	85.64%	81.50%

Key outcomes

Adult MH Outpatients/ Inpatients - Performance	Target	Apr-20	May-20	Jun-20	Jul-20	Aug-20	Sep-20	Oct-20
Waiting times (routine referrals)- median number of days		20	4	4	6	5	5	
Waiting times (routine referrals)- % seen within 56 days								
Carers feel supported in their caring role (carer)	75%	84.6%	100.0%	58.8%	83.3%	33.3%	100.0%	81.8%
Carers feel supported in their caring role (patient)	80%	84.6%	100.0%	100.0%	100.0%	75.0%	100.0%	90.9%
Meaningful Activity	60%	76.1%	73.8%	76.6%	12.9%	67.7%	68.6%	45.5%
Paid Employment	18%	12.4%	12.5%	12.3%	1.9%	18.6%	18.7%	18.0%
Stable Accommodation	80%	94.4%	15.7%	94.0%	15.7%	95.8%	95.5%	95.4%
Physical Health (Smoking)	42%	39.3%	39.1%	6.6%	6.6%	35.0%	34.5%	36.4%
Physical Health (BMI)	n/a	33.2%	33.3%	33.6%	33.1%	24.7%	30.7%	29.9%
discharges - not readmitted within 28 days	93%	92.1%	97.4%	100.0%	95.3%	95.8%	100.0%	92.3%
discharges - not readmitted within 90 days	88%	100.0%	94.9%	90.3%	86.0%	91.7%	100.0%	84.6%



Benchmarking data

- Page suspended – awaiting local ADASS benchmarking



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Activity and costs: Acquired Brain Injury



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Activity Data

Service	April 1 2020		November 1 2020	
	People	Weekly cost	People	Weekly cost
Residential	23	2570	19	2659
Total	23	2570	19	2659

- Small numbers of people.
- High unit cost
- All in residential placements



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Benchmarking data

- Page suspended – awaiting local ADASS benchmarking



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Adults with Care and Support Needs Finance slides

Adults with Care and Support Needs 2020/21 – P7 October 2020

Outturn 2019/20 £000	Description of Service	Latest Budget 2020/21 £000	Actuals 2020/21 £000	Year End Forecast Expenditure £000	Year End Forecast Variation £000	Year End Forecast Variation % of budget
93,587	Learning Disabilities	99,008	54,785	98,495	-513	-1%
	Higher Functioning Autism	2,570		2,641	71	3%
601	OCC ABI	621	356	590	-31	-5%
2,550	OCCG ABI	2,580	1,735	2,551	-29	-1%
69,007	Mental Health	66,971	39,423	67,582	611	1%
58	Transactional Processing	58	0	58	0	0%
165,802	Total	171,807	96,300	171,917	110	0%



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Adults with Care and Support Needs

Detailed Risk Share

	Latest Budget 2020/21 £000		Risk Share %	Year End Forecast Variation £000	Year End Forecast Variation % of budget	Change in Variance from Previous Month £000
Risk Share						
OCC	99,810		100.00%	-475	0%	-245
OCCG	72,074		0.00%	0	0%	0
Total contributions	171,884		100%	-475	0%	-245
SPB4-19 - OCC Income (Budgeted)	-4,277					
Total Income	167,606			-475		-245

Autism within MH pool Risk Share						
OCC	538			422	79%	214
OCCG	462			222	48%	214
	1,000			645	64%	428

ABI						
OCC	621		100.00%	-31	-5%	-2
OCCG	2,580		100.00%	-29	-1%	-36
	3,201			-59	-2%	-38

Net Risk Share						
OCC	100,969		-75.39%	-83	0%	-33
OCCG	75,116		175.39%	194	0%	178
Total contributions	176,084		100.00%	110	0%	145
SPB4-19 - OCC Income (Budgeted)	-4,277					
Total Income	171,807			110		145



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Adults with Care and Support Needs Learning Disabilities Finance Detail

Outturn 2019/20 £000	Description of Service	Latest Budget 2020/21 £000	Actuals 2020/21 £000	Year End Forecast Expenditure £000	Year End Forecast Variation £000	Year End Forecast Variation % of budget	Change in Variance from Previous Month £000
24,388	Care Homes	26,053	14,942	25,784	-269	-1%	↓ -92
39,859	Supported Living	42,055	24,486	41,870	-185	0%	↓ -492
0	Health Payments	0	0	0	0	0%	→ 0
13,805	Direct Payments	13,477	9,008	13,492	14	0%	↓ -76
6,034	Day Services (internal & External)	5,698	3,137	5,651	-48	-1%	↑ 4
963	Shared Lives	1,025	845	901	-124	-12%	↑ 28
1,914	Home Support	2,430	1,520	2,458	28	1%	→ 0
1,034	Transport	1,000	462	932	-68	-7%	→ 0
1,432	Respite	1,468	367	1,432	-36	-2%	→ 0
85	Other Support	0	71	0	0	0%	→ 0
-4,154	Income	-4,277	-2,713	-4,267	10	0%	↓ -110
85,361	Total Personalisation/Ongoing Support	88,929	52,125	88,252	-677	-1%	-738
1,215	Blocks and Contracts	916	374	1,052	136	15%	↑ 227
6,679	Health Contract	6,888	17	6,888	0	0%	→ 0
0	COVID	1,995	2,092	1,995	0	0%	→ 0
156	Invest To Save	131	134	131	0	0%	→ 0
83	Carers Grant	77	44	77	0	0%	→ 0
92	Recharges	72	0	100	28	39%	→ 0
93,586	Total	99,008	54,785	98,495	-513	-1%	-511

Adults with Care and Support Needs Acquired Brain Injury Finance Detail

Outturn 2019/20 £000	Description of Service	Latest Budget 2020/21 £000	Actuals 2020/21 £000	Year End Forecast Expenditure £000	Year End Forecast Variation £000	Year End Forecast Variation % of budget	Change in Variance from Previous Month £000
601	OCC ABI	621	356	590	-31	-5%	↓ -2
2,550	OCCG ABI	2,580	1,735	2,551	-29	-1%	↓ -36
3,151	Total	3,201	2,091	3,141	-59	-2%	-38

OCCG – £80k increase in budget , 1 extension and 1 new service user.

Mental Health Finance Detail

Outturn 2019-20 £000	Description of Service	Annual Budget 2020-21 £000	Forecast Outturn 2020-21 £000	Forecast Outturn Variance 2020-21 £000	FOT Variance as % of Budget	Previous Month's FOT Variance £000	Change in Variation from previous month £000
42,519	Outcome Based Contract (Appendix 1)	43,714	43,714	0	0%	0	0
	Other Mental Health Services (Appendix 2)						
1,186	Non OBC clients (Adult Social Care) - Autism	1,000	1,645	645	129%	217	428
	Non OBC clients (Adult Social Care) - other conditions						
	Block contracts						
1,952	Provider Pool costs	1,952	1,952	0	0%	0	0
434	Eating Disorders	435	435	0	0%	0	0
8,981	Child & Adolescent Mental Health (CAMHS)	8,469	8,469	0	0%	0	0
2,833	CAMHS outside OH contract	2,016	2,015	-1	-2%	0	-1
940	Perinatal	15	15	0	#DIV/0!	0	0
111	Community Psychological Medicine	114	114	0	0%	0	0
7,179	IAPT	7,105	7,105	0	0%	0	0
206	Mental Health & Homelessness	200	200	0	0%	0	0
144	Advocacy	144	221	77	106%	25	52
125	MH SPA	129	129	0	0%	0	0
805	Crisis Concordat - various	633	633	0	0%	0	0
596	STP, IPS, Community Crisis, Suicide Prevention	99	84	-15	#DIV/0!	49	-64
	Cost and volume services	0	0	0			
253	Carers	236	238	2	2%	-1	3
399	Autism	299	299	0	0%	0	0
310	Mental Health Act Assessments	300	297	-3	-2%	-8	5
17	Commissioning Intentions	17	17	0	0%	0	0
17	Continuing Healthcare (CHC)	94	1	-93	-198%	-46	-47
26,488	Total Other Mental Health Services	23,257	23,868	611	6%	238	373
69,007	Total Mental Health spend within ACSN Pool	66,971	67,582	611	2%	238	373
	Funded						
	OCC	9,432	9,821	389		229	160
	OCCG	57,539	57,761	222		9	213
	Total contributions	66,971	67,582	611		238	373

Adults with Care and Support Needs

Autism Finance Detail

Description of Service	Latest Budget 2020/21 £000	Actuals 2020/21 £000	Year End Forecast Expenditure £000	Year End Forecast Variation £000	Year End Forecast Variation % of budget	Change in Variance from Previous Month £000
High Functioning Autism	2,570	0	2,641	71	3%	321
Autism within MH pool	1,000		1,645	645	64%	428
Autism diagnosis and support	300	0	300	0	0%	0
Total	3,870	0	4,586	716	19%	749

This is a subset of the previous tables.



Adults with Care and Support Needs Issues and Risks

- Payments continue to be made outside of the council's social care financial payment system; work is ongoing to ensure this is minimised so that the forecast is more automated and in line with activity data.
- Current ways of working during Covid-19 has required changes to the process for funding and assessment decisions in order to deliver support for people and system flow. The scale and duration of this is unknown.
- Initial evidence suggests that there will be an increase in demand for mental health & ABI services as a result of the pandemic. The size of this increase in Oxfordshire is not yet known.
- As part of the Mental Health Transformation project, a group of people has been identified who are funded from the OBC but whose needs may fall outside the clusters. It has not yet been confirmed whether or not this is the case.



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