

SECTION 75 APPENDIX 1

1) Pooled Aligned Budget

OMBC Lead Commissioner / Provider	Provider	Month 9 Position			
		Original Budget £'000	Revised Budget £'000	Forecast £'000	Variance £'000
Care Management Placements includes inter alia, home care, care homes, personal budgets and respite care					
Learning Disability	Various	14,609	12,279	12,705	426
Mental Health	Various	6,385	6,429	6,746	317
Physical Support	Various	27,809	29,888	31,039	1,152
Sensory Support	Various	1,392	1,346	1,029	(317)
Support with Memory & Cognition	Various	3,032	2,886	2,924	38
Mental Health and LD block and external contracts	Various	2,771	4,023	4,023	-
Older People contracts	Various	718	718	718	-
Mio-Care Contract, including reablement	Mio-Care	10,810	11,137	11,137	-
Extra-care housing	Various	263	263	263	-
Better Care Fund Staffing	OMBC	715			-
Hospital and Urgent Care Social Work Team	OMBC	676	676	676	-
Neighbourhood Teams	OMBC	1,303			-
Strategic Commissioning Staffing	OMBC	235	235	235	-
Community Cluster Teams	OMBC		2,018	2,018	-
Carers Services	OMBC / Various	342	342	342	-
Housing Related Commissioning	Various	478	478	478	-
		71,538	72,718	74,333	1,615
Disabled Facilities Grant		1,914	1,914	1,914	-
		1,914	1,914	1,914	0

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CCG Lead Commissioner	Provider	Month 9 Position			
		Original Budget £'000	Revised Budget £'000	Forecast £'000	Variance £'000
Mental Health Contracts	Pennine Care FT	24,790	24,790	25,622	832
	Greater Manchester Mental Health FT	499	499	499	-
	Learning Assessment & Neurocare Centre	74	74	74	-
	Turning Point	698	698	676	(22)
Child and Adolescent Mental Health	Various	245	245	153	(92)
Dementia	Various	66	65	40	(25)
	Making Space	34	34	34	-
	Age UK	72	72	72	-
Improving Access to Psychological Therapies	TOG Mind	709	709	709	-
	PCFT Military Veterans	41	41	41	-
Mental Capacity Act	Various	108	108	113	5
Mental Capacity Services - Non-Contracted Activity	Various	75	75	97	21
Mental Capacity Services - Other	Various	11	11	23	12
Learning Disabilities block contracts	Various	210	210	110	(99)
Placements					
Mental health	Various	1,647	1,647	1,672	25
Mental Capacity Services - Adults	Various	5,383	5,279	4,733	(546)
Mental Capacity Services - Older People	Various	630	630	1,209	579
Learning Disabilities	Various	633	633	308	(325)
Adult CHC and FNC	Various	9,400	9,081	11,189	2,108
Children's CHC	Various	476	476	1,216	740
Community s117	Various	200	(554)	(554)	-
Intermediate Care	Various	233	233	532	298

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CCG Lead Commissioner (continued)	Provider	Month 9 Position			
		Original £'000	Revised £'000	Forecast £'000	Variance £'000
Reablement	Pennine Care FT	2,278	2,278	2,265	(12)
Falls Service	Pennine Care FT	221	221	220	(1)
Falls Service	Age UK	78	78	78	-
Early Supported Discharge and Community Stroke	Pennine Care FT	890	890	885	(5)
Alternate to Convey	Go To Doc	260	260	260	-
Wheelchair Service	Rosscare	568	568	568	-
End of Life Coordinator	Pennine Care FT	45	45	45	-
End of Life Consultant	Dr Kershaws	76	76	76	-
Carers	OMBC	388	388	388	-
Patient Support	Action for Blind People (formerly RNIB)	18	18	18	-
Assisted Discharge	Red Cross	103	103	103	-
Joint Working Agreement	Various	150	151	151	-
Alcohol Liaison	PAHT	101	101	101	-
Warm Homes (Fuel Poverty)	OMBC	125	125	125	-
		51,534	50,357	53,850	3,493
Total Pooled Aligned Budget Expenditure		124,986	124,989	130,097	5,108
OMBC Contribution					
OMBC Disabilities Facilities Grants		1,914	1,914	1,914	-
OMBC Social Care Support Grant (improved BCF grant)		7,888	7,888	7,888	-
OMBC funding for OMBC commissioned services		53,235	54,415	56,030	1,615
		63,037	64,217	65,832	1,615
CCG Contribution					
CCG funding for OMBC commissioned services		10,415	10,415	10,415	-
CCG funding for CCG commissioned services		51,534	50,357	53,850	3,493
		61,949	60,772	64,265	3,493
Total Contribution		124,986	124,989	130,097	5,108

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	Month 9 Position			
	Original Budget £'000	Revised Budget £'000	Forecast £'000	Variance £'000
2) <u>Community Equipment Pooled Budget</u>				
OMBC Contribution	746	700	700	0
CCG Contribution	701	701	701	0
Total Pooled Budget	1,447	1,401	1,401	0
3) <u>Transformation Fund</u>				
Oldham Locality	6,844	2,958	2,958	-
Primary Care - GP Forward View	947	947	947	-
GM Mental Health - Crisis Care (Oldham Locality)	467	467	467	-
GM Mental Health - RAID (ROH site)	934	934	934	-
Total Transformation Fund	9,192	5,306	5,306	0
<u>Summary of Pooled Funds</u>				
Pooled Aligned Budget	124,986	124,989	130,097	5,108
Community Equipment Pooled Budget	1,447	1,401	1,401	-
Transformation Fund	9,192	5,306	5,306	-
Total Pooled Funds	135,625	131,696	136,804	5,108