

APPENDIX 1

1) Pooled Aligned Budget

| OMBC Lead Commissioner / Provider | Provider | 2020/21 | | |
|--|----------------|-----------------|-------------------|-------------------|
| | | Budget £'000 | Forecast £'000 | Variance £'000 |
| Care Management Placements includes inter alia, home care, care homes, personal budgets and respite care | | | | |
| Learning Disability | Various | 16,417 | 19,153 | 2,736 |
| Mental Health | Various | 8,158 | 8,987 | 829 |
| Physical Support | Various | 32,536 | 31,830 | (706) |
| Sensory Support | Various | 859 | 816 | (43) |
| Support with Memory & Cognition | Various | 3,014 | 3,147 | 133 |
| Mental Health and LD block and external contracts | Various | 5,006 | 4,661 | (345) |
| Older People contracts | Various | 1,033 | 1,029 | (4) |
| Mio-Care Contract, including reablement | Mio-Care | 11,604 | 11,604 | - |
| Hollybank | Mio-Care | 485 | 485 | - |
| Hospital and Urgent Care Social Work Team | OMBC | 871 | 852 | (19) |
| Community Cluster Teams | OMBC | 2,211 | 2,211 | - |
| Carers Services | OMBC / Various | 333 | 342 | 9 |
| Housing Related Commissioning | Various | 403 | 408 | 5 |
| | | 82,930 | 85,525 | 2,595 |
| Disabled Facilities Grant | | 2,065 | 2,065 | - |
| | | 2,065 | 2,065 | - |

Note: This table includes £11.022m of OMBC commissioned services for which funding is received from the CCG.

| CCG Lead Commissioner | Provider | 2020/21 | | |
|--|---|-----------------|-------------------|-------------------|
| | | Budget £'000 | Forecast £'000 | Variance £'000 |
| Mental Health Contracts | Pennine Care FT | 31,687 | 31,687 | - |
| | Greater Manchester Mental Health FT | 640 | 640 | - |
| | Learning Assessment & Neurocare Centre | 192 | 192 | - |
| | Turning Point | 729 | 729 | - |
| | Others | 26 | 26 | - |
| Child and Adolescent Mental Health | Various | 245 | 245 | - |
| Dementia | Various | 35 | 35 | - |
| | Making Space | 74 | 74 | - |
| | Age UK | 22 | 22 | - |
| Improving Access to Psychological Therapies | TOG Mind | 1,059 | 1,059 | - |
| | Others | 21 | 21 | - |
| Mental Capacity Act | Various | 111 | 111 | - |
| Mental Capacity Services - Non-Contracted Activity | Various | 47 | 47 | - |
| Mental Capacity Services - Other | Various | 17 | 17 | - |
| Learning Disabilities block contracts | Various | 350 | 350 | - |
| Placements | | | | |
| Mental health | Various | 2,729 | 2,729 | - |
| Mental Capacity Services - Adults | Various | 6,176 | 6,176 | - |
| Mental Capacity Services - Older People | Various | 392 | 392 | - |
| Learning Disabilities | Various | 894 | 894 | - |
| Adult CHC and FNC | Various | 11,471 | 11,471 | - |
| Children's CHC | Various | 847 | 847 | - |
| Intermediate Care | Various | 155 | 155 | - |
| Intermediate Care - Butler Green | SRFT | 2,025 | 2,025 | - |
| Falls Service | SRFT | 227 | 227 | - |
| Falls Service | Age UK | 79 | 79 | - |
| Early Supported Discharge and Community Stroke | SRFT | 915 | 915 | - |
| Alternate to Convey | Go To Doc | 273 | 273 | - |
| Wheelchair Service | Rosscare | 579 | 579 | - |
| End of Life Coordinator | SRFT | 47 | 47 | - |
| End of Life Consultant | Dr Kershaws | 81 | 81 | - |
| Carers | OMBC | 432 | 432 | - |
| Patient Support | Action for Blind People (formerly RNIB) | 19 | 19 | - |
| Assisted Discharge | Red Cross | 104 | 104 | - |
| Joint Working Agreement | Various | - | - | - |
| Alcohol Liaison | PAHT | 113 | 113 | - |
| Warm Homes (Fuel Poverty) | OMBC | 123 | 123 | - |
| | | 62,936 | 62,936 | - |
| Total Pooled Aligned Budget Expenditure | | 147,931 | 150,526 | 2,595 |

| OMBC Contribution | Budget £'000 | Forecast £'000 | Variance £'000 |
|---|-----------------|-------------------|-------------------|
| OMBC Disabilities Facilities Grants | 2,065 | 2,065 | - |
| OMBC Social Care Support Grant (improved BCF grant) | 9,020 | 9,020 | - |
| OMBC funding for OMBC commissioned services | 62,309 | 64,904 | 2,595 |
| OMBC funding - additional investment | - | - | - |
| Total OMBC Contribution | 73,394 | 75,989 | 2,595 |
| CCG Contribution | | | |
| CCG funding for OMBC commissioned services | 11,601 | 11,601 | - |
| CCG funding for CCG commissioned services | 62,936 | 62,936 | - |
| CCG Funding - additional investment | 2,950 | 2,950 | - |
| Total CCG Contribution | 77,487 | 77,487 | - |
| Total Contribution | 150,881 | 153,476 | 2,595 |

2) **Community Equipment Pooled Budget**

| | Budget £'000 | Forecast £'000 | Variance £'000 |
|----------------------------|-----------------|-------------------|-------------------|
| OMBC Contribution | 700 | 700 | - |
| CCG Contribution | 748 | 748 | - |
| Total Pooled Budget | 1,448 | 1,448 | - |

3) **Transformation Fund**

| | Budget £'000 | Forecast £'000 | Variance £'000 |
|---|-----------------|-------------------|-------------------|
| Oldham Locality | 5,081 | 5,081 | - |
| GM Mental Health - RAID and Crisis Care | 1,761 | 1,761 | - |
| Total Transformation Fund | 6,842 | 6,842 | - |

3) **Covid-19 Expenditure**

| OMBC Lead Commissioner / Provider | Provider | Budget £'000 | Forecast £'000 | Variance £'000 |
|---|----------|-----------------|-------------------|-------------------|
| Hospital discharge | | 4,104 | 4,104 | - |
| Supporting Care Providers | | 4,873 | 4,873 | - |
| Cost to Council | | 2,311 | 2,311 | - |
| | | 11,288 | 11,288 | - |
| Acute | | 89 | 89 | - |
| Community | | 631 | 631 | - |
| Continuing Care - Care costs | | 3,699 | 3,699 | - |
| Continuing Care - Non care costs | | 2,148 | 2,148 | - |
| Mental Health Services | | 219 | 219 | - |
| Other services | | 1,996 | 1,996 | - |
| Estates costs | | 63 | 63 | - |
| Primary Care costs | | 1,488 | 1,488 | - |
| | | 10,333 | 10,333 | - |
| OMBC funding for OMBC commissioned services | | | 4,874 | 4,874 |
| | | 0 | 4,874 | 4,874 |
| CCG funding for OMBC commissioned services | | 6,414 | 6,414 | - |
| CCG funding for CCG commissioned services | | 3,919 | 3,919 | - |
| | | 10,333 | 10,333 | - |
| Total | | 10,333 | 15,207 | 4,874 |

Summary of Pooled Funds

| | Budget £'000 | Forecast £'000 | Variance £'000 |
|-----------------------------------|-----------------|-------------------|-------------------|
| Pooled Aligned Budget | 150,881 | 153,476 | 2,595 |
| Community Equipment Pooled Budget | 1,448 | 1,448 | - |
| Transformation Fund | 6,842 | 6,842 | - |
| Covid-19 Expenditure | 10,333 | 15,207 | 4,874 |
| Total Pooled Funds | 169,504 | 176,973 | 7,469 |

| OMBC Contribution | Budget £'000 | Forecast £'000 | Variance £'000 |
|--------------------------------|-----------------|-------------------|-------------------|
| Pooled Aligned Budget | 73,394 | 75,989 | 2,595 |
| Community Equipment | 700 | 700 | - |
| Transformation Fund | - | - | - |
| Covid-19 expenditure | - | 4,874 | 4,874 |
| Total OMBC Contribution | 74,094 | 81,563 | 7,469 |

| CCG Contribution | Budget £'000 | Forecast £'000 | Variance £'000 |
|--|-----------------|-------------------|-------------------|
| CCG funding for OMBC commissioned services | 18,015 | 18,015 | - |
| CCG funding for CCG commissioned services | 74,445 | 74,445 | - |
| CCG Funding - additional investment | 2,950 | 2,950 | - |
| Total CCG Contribution | 95,410 | 95,410 | - |
| Total Contribution | 169,504 | 176,973 | 7,469 |