

2020/21 OUTTURN COMPARED TO BUDGET

APPENDIX 1

OMBC Lead Commissioner / Provider	Provider
Care Management Placements includes inter alia, home care, care homes, personal budgets and respite care	
Learning Disability	Various
Mental Health	Various
Physical Support	Various
Sensory Support	Various
Support with Memory & Cognition	Various
Mental Health and LD block and external contracts	Various
Older People contracts	Various
Mio-Care Contract, including reablement	Mio-Care
Hollybank	Mio-Care
Hospital and Urgent Care Social Work Team	OMBC
Community Cluster Teams	OMBC
Carers Services	OMBC / Various
Housing Related Commissioning	Various
Disabled Facilities Grant	

2020/21 Actual £'000	2020/21 Budget £'000	2020/21 Variance £,000
18,094	16,417	1,678
8,905	8,158	747
31,608	32,536	(928)
772	859	(87)
3,232	3,014	218
-	-	0
4,941	5,006	(64)
937	1,033	(97)
10,167	11,612	(1,445)
489	485	4
742	871	(129)
2,211	2,211	0
260	333	(73)
409	403	6
<b>82,767</b>	<b>82,938</b>	<b>(171)</b>
2,433	2,065	368
<b>2,433</b>	<b>2,065</b>	<b>368</b>

CCG Lead Commissioner	Provider
Mental Health Contracts	Pennine Care FT Greater Manchester Mental Health FT Learning Assessment & Neurocare Centre Turning Point Others
Child and Adolescent Mental Health	Various
Dementia	Making Space Age UK Various
Improving Access to Psychological Therapies	TOG Mind Others
Mental Capacity Act	Various
Mental Capacity Services - Non-Contracted Activity	Various
Mental Capacity Services - Other	Various
Learning Disabilities block contracts	Various
Placements	
Mental health	Various
Mental Capacity Services - Adults	Various
Mental Capacity Services - Older People	Various
Learning Disabilities	Various
Adult CHC and FNC	Various
Children's CHC	Various
Intermediate Care	Various
Better Care Fund Elements	
Intermediate Care - Butler Green	SRFT
Falls Service	SRFT
Falls Service	Age UK
Early Supported Discharge and Community Stroke	SRFT
Alternate to Convey	Go To Doc
Wheelchair Service	Rosscare
End of Life Coordinator	SRFT
End of Life Consultant	Dr Kershaws
Carers	OMBC
Patient Support	Action for Blind People (formerly RNIB)
Assisted Discharge	Red Cross
Joint Working Agreement	Various
Alcohol Liaison	PAHT
Warm Homes (Fuel Poverty)	OMBC
Shared Care Record	Various
<b>Total Pooled Aligned Budget Expenditure</b>	

Actual £'000	Budget £'000	Variance £,000
30,800	31,474	(674)
640	640	0
189	192	(3)
729	729	0
-	130	130
-	-	0
1,250	703	547
-	-	0
33	35	(3)
74	74	0
22	22	(0)
-	-	0
1,083	1,061	22
5	19	(14)
-	-	0
110	111	(1)
60	46	13
13	16	(3)
-	-	0
352	350	3
-	-	0
-	-	0
3,011	2,730	281
5,370	4,982	388
296	262	34
911	858	53
10,394	10,783	(389)
747	847	(101)
292	272	20
-	-	0
-	-	0
2,332	2,332	(0)
227	227	0
79	79	(0)
915	915	0
274	274	0
575	579	(5)
47	47	0
79	81	(1)
432	432	0
-	-	0
19	19	0
105	104	1
-	-	0
113	113	0
125	125	0
600	600	0
<b>62,302</b>	<b>62,005</b>	<b>297</b>
<b>147,501</b>	<b>147,007</b>	<b>493</b>

<b>OMBC Contribution</b>	<b>Actual £'000</b>	<b>Budget £'000</b>	<b>Variance £,000</b>
OMBC Disabilities Facilities Grants	2,433	2,065	368
OMBC Social Care Support Grant (improved BCF grant)	9,020	9,020	0
OMBC funding for OMBC commissioned services	45,323	46,117	(794)
<b>Total OMBC Contribution</b>	<b>56,775</b>	<b>57,202</b>	<b>(426)</b>
<b>CCG Contribution</b>			
CCG funding for OMBC commissioned services	28,424	27,801	623
CCG funding for CCG commissioned services	62,302	62,005	297
<b>Total CCG Contribution</b>	<b>90,726</b>	<b>89,806</b>	<b>920</b>
<b>Total Contribution</b>	<b>147,501</b>	<b>147,007</b>	<b>493</b>

<b>Community Equipment Pooled Budget</b>	<b>Actual £'000</b>	<b>Budget £'000</b>	<b>Variance £,000</b>
OMBC Contribution	719	700	19
CCG Contribution	780	747	33
<b>Total Pooled Budget</b>	<b>1,499</b>	<b>1,447</b>	<b>52</b>

<b>Transformation Fund</b>	<b>Actual £'000</b>	<b>Budget £'000</b>	<b>Variance £,000</b>
Oldham Locality	3,995	4,786	(791)
GM Mental Health - RAID and Crisis Care	1,761	1,761	0
<b>Total Transformation Fund</b>	<b>5,756</b>	<b>6,547</b>	<b>(791)</b>

<b>Covid-19 Expenditure Including HDP</b>		<b>Actual £'000</b>	<b>Budget £'000</b>	<b>Variance £,000</b>
<b>OMBC Lead Commissioner / Provider</b>				
Hospital discharge		9,728	10,883	(1,155)
Supporting Care Providers		3,788	3,100	688
Cost to Council		1,350	2,810	(1,460)
		<b>14,866</b>	<b>16,793</b>	<b>(1,927)</b>
<b>CCG Lead Commissioner / Provider</b>				
Acute		205	203	2
Community		1,201	1,030	171
Continuing Care - Care costs		8,976	9,743	(767)
Mental Health Services		264	219	45
Other services		2,293	1,981	312
Estates costs		117	63	54
Primary Care costs		3,681	2,813	868
		<b>16,737</b>	<b>16,052</b>	<b>685</b>
OMBC funding for OMBC commissioned services		5,138	5,910	(772)
		<b>5,138</b>	<b>5,910</b>	<b>(772)</b>
CCG funding for OMBC commissioned services		9,728	10,883	(1,155)
CCG funding for CCG commissioned services		7,009	5,169	1,840
		<b>16,737</b>	<b>16,052</b>	<b>685</b>
<b>Total</b>		<b>21,875</b>	<b>21,962</b>	<b>(87)</b>

<b>Total by Pool</b>	<b>Actual £'000</b>	<b>Budget £'000</b>	<b>Variance £,000</b>
Pooled Aligned Budget	147,501	147,007	493
Community Equipment Pooled Budget	1,499	1,447	52
Transformation Fund	5,756	6,547	(791)
Covid-19 Expenditure Including HDP	21,875	21,962	(87)
<b>Total Pooled Funds</b>	<b>176,631</b>	<b>176,964</b>	<b>(333)</b>

<b>Total Spend</b>
OMBC
CCG
<b>Total spend</b>
<b>OMBC Contribution</b>
Pooled Aligned Budget
Community Equipment
Transformation Fund
Covid-19 expenditure
<b>Total OMBC Contribution</b>
<b>CCG Contribution</b>
CCG funding for OMBC commissioned services
CCG funding for CCG commissioned services
<b>Total CCG Contribution</b>
<b>Total Contribution</b>

<b>Actual</b> £'000	<b>Budget</b> £'000	<b>Variance</b> £,000
100,785	102,496	(1,711)
75,847	74,468	1,378
<b>176,631</b>	<b>176,964</b>	<b>(333)</b>
<b>Actual</b> £'000	<b>Budget</b> £'000	<b>Variance</b> £,000
56,775	57,202	(426)
719	700	19
-	-	0
5,138	5,910	(772)
<b>62,633</b>	<b>63,812</b>	<b>(1,179)</b>
<b>Actual</b> £'000	<b>Budget</b> £'000	<b>Variance</b> £,000
38,152	38,684	(532)
75,847	74,468	1,378
<b>113,998</b>	<b>113,152</b>	<b>846</b>
<b>176,631</b>	<b>176,964</b>	<b>(333)</b>