

Appendix 1)

Pooled Aligned Budget

		Month 6 Position			
		Original Budget	Revised Budget	Forecast	Variance
		£'000	£'000	£'000	£'000
OMBC Lead Commissioner / Provider	Provider				
Note 1 <u>Care Management Placements</u>					
Learning Disability	Various	14,609	12,285	12,618	334
Mental Health	Various	6,385	6,359	6,617	258
Physical Support	Various	27,809	29,406	30,045	639
Sensory Support	Various	1,392	1,346	1,042	(304)
Support with Memory & Cognition	Various	3,032	2,886	2,933	47
Mental Health and LD block and external contracts	Various	2,771	4,021	4,021	-
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	72,170	73,143	973
Disabled Facilities Grant		1,914	1,914	1,914	-
		1,914	1,914	1,914	0
CCG Lead Commissioner					
Mental Health Contracts	Pennine Care FT	24,790	24,790	26,126	1,335
	Greater Manchester Mental Health FT	499	499	499	-
	Learning Assessment & Neurocare Centre	74	74	74	-
	Turning Point	698	698	698	-
Child and Adolescent Mental Health	Various	245	245	245	-
Dementia	Various	66	65	58	(7)
	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	108	-
Mental Capacity Services - Non-Contracted Activity	Various	75	75	75	-
Mental Capacity Services - Other	Various	11	11	11	-
Learning Disabilities block contracts	Various	210	210	209	-
<u>Placements</u>					
Mental health	Various	1,647	1,647	1,535	(112)
Mental Capacity Services - Adults	Various	5,383	5,279	4,270	(1,009)
Mental Capacity Services - Older People	Various	630	630	885	256
Learning Disabilities	Various	633	633	355	(278)
Adult CHC and FNC	Various	9,400	9,081	10,258	1,176
Children's CHC	Various	476	476	1,069	593
Community s117	Various	200	(554)	(554)	-
Intermediate Care	Various	233	233	625	392
Reablement	Pennine Care FT	2,278	2,278	2,278	-
Falls Service	Pennine Care FT	221	221	221	-
Falls Service	Age UK	78	78	78	-
Early Supported Discharge and Community Stroke	Pennine Care FT	890	890	890	-
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	52,702	2,345
Total Pooled Aligned Budget Expenditure		124,986	124,441	127,759	3,318
<u>OMBC Contribution</u>					
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	53,868	54,841	973
		63,037	63,670	64,643	973
<u>CCG Contribution</u>					
CCG funding for OMBC commissioned services		10,415	10,414	10,414	-
CCG funding for CCG commissioned services		51,534	50,357	52,702	2,345
		61,949	60,771	63,116	2,345
Total Contribution		124,986	124,441	127,759	3,318
2) Community Equipment Pooled Budget					
OMBC Contribution		746	700	700	0
CCG Contribution		701	701	701	0
Total Pooled Budget		1,447	1,401	1,401	0
3) Transformation Fund					
Oldham Locality		6,844	6,844	6,844	-
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	9,192	9,192	0
Summary of Pooled Funds					
Pooled Aligned Budget		124,986	124,441	127,759	3,318
Community Equipment Pooled Budget		1,447	1,401	1,401	-
Transformation Fund		9,192	9,192	9,192	-
Total Pooled Funds		135,625	135,035	138,353	3,318