

Breakdown of Funding For Delayed Discharge from NHS Grampian

	Budget £000	Funded by:		Other Local Authorities £000
		Moray Council £000	NHS Grampian (Recurring) £000	
TOTAL FUNDING PER PREVIOUS PROFILES (FOR INFORMATION)				
Scottish Government Health Department budget for Delayed Discharges				
Basis of Transfer to Local Authorities per Joint Improvement Team	2,633	431		2,202
Recurring NHS Grampian funding allocated to Delayed Discharges	1,128		1,128	
Add bridging funding for Woodend Elderly Facility (Non Recurring basis)	176		176	
Remove funding for COPD	- 216	-	216	
	3,721	431	1,088	2,202
BUDGET COMMITMENTS AGREED PER ISPM Group PLAN				
Discharge Planning and Delivery Support		(16% LA share)		
Admission/Discharge Team	173	19	57	97
Deputy Project Support Discharge Team (PART YEAR ONLY cost tbc)	45	5	15	25
Admin Support Discharge Team	24	3	7	14
Health Intelligence Post (NOTE regraded cost of Band 6 £32k)	27	3	8	16
	269	29	87	152
Moray CHP Initiatives				
AHP activity (Physio, OT, SALT, Podiatry, Dietetics)	256	179	77	
Nursing Service: Out of Hours	20	14	6	
Nursing: Stephen Hospital	7	5	2	
Early Discharge Nursing Service	28	20	8	
Care in the Community posts	40	28	12	
Equipment	25	18	7	
Cross boundary liaison nurse	36	25	11	
Admin support and bank nursing	18	12	6	
Geriatrician	60	40	20	
	490	341	149	
Other initiatives outside Moray			852	1689
GRAND TOTAL of project values		370	1,088	1,841
(Surplus) / Deficit of total project values against allocation		(61)	0	(361)

Proposed payment to NHS Grampian for 2009/10:

	£000
Total funding	431
less surplus above	-61
less TMC posts	-75
To be paid to NHS Grampian	295