

**REPORT TO: HEALTH & SOCIAL CARE SERVICES COMMITTEE ON
31 MARCH 2010**

SUBJECT: DELAYED DISCHARGE FUNDING

BY: DIRECTOR OF COMMUNITY SERVICES

1. REASON FOR REPORT

- 1.1. The Committee is asked to approve the changes made to Delayed Discharge Funding for current and future use.
- 1.2. The report sets out the funding allocation that in previous years was through NHS Grampian, how this resource was utilised and also sets out the amount allocated to the Moray Council, and developments for future use of this funding.
- 1.3. This report is submitted to Committee in terms of the Council's Administrative Scheme in relation to the function of the Council as Social Work Authority under the Social Work (Scotland) Act 1968.

2. RECOMMENDATION

2.1 It is recommended that The Health & Social Care Services Committee:

- (i) agrees the changes made to Delayed Discharge Funding for 2009/10 and 2010/11;**
- (ii) approves the outline funding to be paid to NHS Grampian as detailed in paragraph 4.6 and 4.7 of £30,000 for 2009/10 and £250,000 for 2010/11; and**
- (iii) agrees to delegate authority to approve this budget on an annual basis to the Chair and Vice Chair of the Health & Social Care Services Committee together with the Director of Community Services, the Principal Accountant and the General Manager of the Moray Community Health & Social Care Partnership (MCHSCP).**

3. BACKGROUND

- 3.1 The Scottish Government have set targets for the reduction in the number of delayed discharges in hospital care across Scotland. NHS Boards were given the responsibility to meet the national target of zero for their Board area. In Moray this was delegated to the Grampian Integrated Strategic Planning and Monitoring Group (NHS Grampian, Aberdeen City, Aberdeenshire and Moray Councils).
- 3.2 From April 2008, the Moray Council became responsible for meeting all future delayed discharge targets set by the Scottish Government and hence directly

receiving the funding. In order to continue achieving these targets means relying on staff in the community being available to support this work, including the staff that are currently being paid for through the funding of £431,000 previously allocated to NHS Grampian

- 3.3 Priority areas were identified by group members to ensure that the target could be met. The proportion of the funding that was allocated to Moray was £431,000.
- 3.4 It was agreed by MCHSCP that this resource should continue to be allocated to support the development of hospital and community based services to enable the delayed discharge target of zero in Moray to be met in 2008-09. This was, in the main, to ensure that there was sufficient allied health professional, nursing, and geriatrician time in place. All of these posts are on permanent contracts.
- 3.5 For 2008-09 financial year, this Committee on 24 September 2008 (para 3 of the minute refers), agreed that The Moray Council would contribute £341,000 for Moray delayed discharge initiatives and for 2008-09 only contribute up to £90,000 towards Grampian-wide initiatives.
- 3.6 It has been agreed with NHS Grampian that, from 2009-10, the Moray allocation of Delayed Discharge Grant should be considered separately from the Delayed Discharge Grant in the remainder of the Grampian Area. This allows Moray to review and prioritise spending jointly between Health and Social Care. The total amount to be spent in Moray alone in 2009-10 is planned at £490,000. This expenditure will take place across the partnership with both NHS Grampian and Moray Council posts being funded from this allocation.
- 3.7 It was agreed at this Committee on 3 February 2010 (para 6 of the minute refers) that £75,000 funding for Care in the Community Posts, relate to The Moray Council employees, therefore funding to be permanently allocated to Community Care budget. Therefore, the remaining funding available is £356,000.

4. CHANGE IN USE OF FUNDING 2009/10

- 4.1 On 6th May 2009 (para 8 of the minute refers) this Committee agreed that the level of funding to NHS Grampian be agreed on an annual basis, following a detailed review, using the principles detailed in the paragraphs below.
- 4.2 An annual review of the Moray delayed discharge funding will be carried out to identify efficiencies and to review the staff that is funded through this initiative. Therefore, for future funding any vacancies of these posts will be agreed between The Director of Community Services and the General Manager of MCHSCP, prior to advertising the vacancy to ensure the post is still essential for meeting the delayed discharge target. Where vacancies do exist, the savings element of the budget will be taken into account before agreeing the next years funding level.

- 4.3 Any non pay related expenditure e.g. equipment, will be agreed across the MCHSCP at the beginning of each financial year to ensure that this expenditure continues to contribute to the delayed discharge zero target.
- 4.4 Discussions have been held between Moray Council and NHS Grampian concerning the use of this grant in 2009-10. Given the difficult financial climate in both organisations, it is essential that the funding is directed to ensure that performance against National targets are maintained, therefore any changes to funding have been carefully negotiated. The review as described above has been carried out and the details of the breakdown of funding is attached in **APPENDIX 1**.
- 4.5 There will be continuing development of joint services to meet the demands of performance in respect of delayed discharges; therefore further changes to the use of funding can be anticipated in future years.
- 4.6 The changes proposed for 2009-10 for the surplus of £61,000 are that this resource should be redesigned to provide additional staff in the Joint Equipment Store and the Joint Occupational Therapy Service. This funding will enable implementation of recent Scottish Government guidance on the operation of equipment and adaptation services. However, it is too late to implement this in 2009-10 but will be implemented in 2010-11. Therefore, working in partnership, and given the current financial climate for both organisations, it is proposed that the surplus is then shared between parties for 2009-10, with £30,000 being paid over to NHS Grampian and the balance of £31,000 retained by The Moray Council, as an efficiency saving for this year.
- 4.7 The changes proposed for 2010/11 are:
- £61,000 previously identified as surplus be redesigned to provide additional staff in Joint Equipment Store and the Joint Occupational Therapy Service;
 - The use of the equipment budget of £25,000 has been reviewed. This has contributed towards the purchase of beds for client returning home from hospital, or for clients with high dependency need. The provision of those beds meets the shared responsibilities of both Health and Social Care services for the assessment and provision of equipment as laid out in the guidance on provision of equipment and adaptations issued by the Scottish Government in December 2009.
 - A payment of £250,000 is agreed for 2010-11, with the balance of £45,000 being retained until the end of the financial year 2010-11 to enable the review of staffing and budgets during the year.
- 4.8 In order to facilitate decision making in respect of this budget in future years, and by using the principles outlined in paragraph 4.3 and 4.4 above, it is recommended that Committee approves delegated authority for decision making in respect of this report to the Chair and Vice-Chair of the Health &

Social Care Services Committee, together with the Director of Community Services, the Principal Accountant and the General Manager of MCHSCP

5. RISKS

- 5.1 As the staff that have been recruited to support this work are on permanent contracts, any changes to the existing arrangements will require a discussion between The Director of Community Services and the General Manager of MCHSCP to ascertain how these contracts can be supported in the future.
- 5.2 If funding ceases, there is a risk that the Moray Council will not meet the national targets set by the Scottish Government.

6. SUMMARY OF IMPLICATIONS

(a) Single Outcome Agreement/Service Improvement Plan

- (i) The use of the Delayed Discharge Funding promotes the outcomes identified in National Outcome 6 – We Live Longer Healthier Lives.

(b) Policy and Legal

None.

(c) Resources (Financial, Risks, Staffing and Property)

The financial implications are throughout this report and specifically laid out in **APPENDIX 1**.

(d) Consultations

Director of Community Services; General Manager, Moray Community Health & Social Care Partnership; D Bosworth, Principal Accountant.

7. CONCLUSION

- 7.1 **In previous years NHS Grampian managed the allocation of resources to support the work to reduce the number of delayed discharges across Grampian. This responsibility now rests with the Moray Council and the basis of funding for 2009-10, 2010-11 and future funding is set out in paragraph 4 above.**

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Background Papers:
Ref:

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