

## Proposed funding split within the Pooled Budget:

SERVICE	TOTAL BUDGET	PCT CONTRIBUTION	HBC CONTRIBUTION (INC SHORT TERM GRANTS A&SCG/VATF)	COMMENTS
Divisional Manager Intermediate Care	£32,500	£16,250	£16,250	
7 permanent Intermediate Care Beds (Oakmeadow)	£203,860	£101,930	£101,930	
6 Short Term funded Intermediate Care Beds	£174,737*	£87,368	£87,368	
6 Nursing Intermediate Care Beds	£200,000	£200,000		Forms part of overall CHC funded beds- review March 08. Potentially to decommission in line with 28 bed subacute unit opening.
Home Care Reablement (pre review)	£1'148,000	£229,000	£918,400	Review ongoing
Rapid Access Rehabilitation Service	£911,897	£455,949	£455,949	
Medical Cover- Intermediate Care Beds	£41,000	£41,000		
TOTAL	£2'711,994	£1'091,097	£1'579,897	
% split		41%	59%	

Previous total spend for HBC £2'257,793 (incl respite beds full cost). Savings due to PCT contribution £677,896.