

Source of Funding (All)

Area of Spend	Values		
	2016/17 Expenditure (£)	2017/18 Expenditure (£)	2018/19 Expenditure (£)
Acute	1904964	1672775	1519058
Community Health	9987443	15696095	15557812
Continuing Care	300000	300000	300000
Mental Health	200000	202200	202200
Other	4174000	3637313	3878377
Primary Care	156000	282000	282000
Social Care	16207593	22293225	23985579
Grand Total	32930000	44083608	45725026

HWB Funding Sources	2016/17	2017/18	2018/19
Total Local Authority Contribution exc iBCF	4,960,000	7,041,889	7,282,953
Total iBCF Contribution	-	5,810,359	7,210,533
Total Minimum CCG Contribution	27,970,000	28,470,322	29,011,258
Total Additional CCG Contribution	-	2,760,678	2,219,742
Total BCF pooled budget	32,930,000	44,083,249	45,724,487

Source of Funding CCG Minimum Contribution

Area of Spend	Values		
	2016/17 Expenditure (£)	2017/18 Expenditure (£)	2018/19 Expenditure (£)
Acute	1904964	1672775	1519058
Community Health	9411443	10518417	10921070
Continuing Care	300000	300000	300000
Mental Health	200000	202200	202200
Other	1623000	845064	845064
Primary Care	156000	282000	282000
Social Care	14374593	14649866	14941866
Grand Total	27970000	28470322	29011258

BCF Expenditure on Social Care from Minimum CCG Contribution	2016/17	2017/18	2018/19
Minimum Mandated Expenditure on Social Care from the CCG minimum		£14,631,898	£14,909,904
Planned Social Care expenditure from the CCG minimum	£14,374,593	£14,649,866	£14,941,866
Annual % Uplift Planned		1.9%	2.0%
Minimum mandated uplift % (Based on inflation)		1.79%	1.90%

Source of Funding Additional CCG Contribution

Area of Spend	Values	
	2016/17 Expenditure (£)	2018/19 Expenditure (£)
Community Health	2760678	2219742
Grand Total	2760678	2219742

Source of Funding Local Authority Contribution

Area of Spend	Values		
	2016/17 Expenditure (£)	2017/18 Expenditure (£)	2018/19 Expenditure (£)
Community Health	576000	2417000	2417000
Other	2551000	2792249	3033313
Social Care	1833000	1833000	1833000
Grand Total	4960000	7042249	7283313

Source of Funding Improved Better Care Fund

Area of Spend	Values		
	2016/17 Expenditure (£)	2017/18 Expenditure (£)	2018/19 Expenditure (£)
Social Care		5810359	7210713
Grand Total		5810359	7210713

Area of Spend	Values		
	2016/17 Expenditure (£)	2017/18 Expenditure (£)	2018/19 Expenditure (£)
Acute	1904964	1672775	1519058
Community Health	11911443	13358417	14053070
Continuing Care	300000	300000	300000
Mental Health	200000	202200	202200
Other	1623000	845064	845064
Primary Care	156000	282000	282000
Social Care	11874593	11809866	11809866
Grand Total	27970000	28470322	29011258