Better Care Fund 2021-22 Year-end Template

5. Income and Expenditure actual

Selected Health and Wellbeing Board: Hammersmith and Fulham

Income

	2021-22
Disabled Facilities Grant	£1,495,597
Improved Better Care Fund	£9,732,406
CCG Minimum Fund	£15,374,300
Minimum Sub Total	£26,602,303

	Planned
CCG Additional Funding	£16,813,965
LA Additional Funding	£6,920,412
Additional Sub Total	£23,734,377

Actual		
Do you wish to change your additional actual CCG funding?	Yes	£16,884,965
Do you wish to change your additional actual LA funding?	No	
		£23,805,377

	Planned 21-22	Actual 21-22
Total BCF Pooled Fund	£50,336,680	£50,407,680

Please provide any comments that may be useful for local context where there is a difference between planned and actual income for 2021-22	The CCG were billed an additional £71k following the end of quarter 3 for an anticipated over performance in activity against the S75 in this amount, this should be treated as a non-recurrent adjsutment for 22/23.

Expenditure

	2021-22
Plan	£50,336,680

Do you wish to change your actual BCF expenditure?	Yes

Actual	£50,826,640

Please provide any comments that may be useful for local context where there is a difference between the planned and actual expenditure for 2021-22	Actual expenditure by the CCG is £32.6m, which shows an over performance of £0.226m compared to the planned CCG expenditure. This over performance is largely due to increase in costs for Continuing Care placements and Community Equipment. Actual expenditure by the LA is £18.3m, which shows an over performance of £0.2m compare to the

Checklist

Complete:

Yes

Yes

Yes

Yes

Yes

Yes