

West Sussex Better Care Final Income and Expenditure Plan 2021/22

1. BCF Allocations and Pooled Fund 2021/22

	Committed Funding
Capital Funding	
Disabled Facilities Grant	£9,414,970
Total Capital Funding	£9,414,970
Revenue Funding	
NHS West Sussex CCG ¹	£63,918,903
West Sussex County Council Additional Contribution	£1,922,100
Improved Better Care Fund	£20,006,674
Total Revenue Funding	£85,779,541
Total Better Care Fund Budget	£95,262,647

Notes:

1. 5.34% actual increase in minimum CCG contribution over assumed 5.3%.

2. West Sussex Better Care Fund Planned Expenditure 2021/22

Committed Funding Scheme	Scheme Number	West Sussex CCG	West Sussex County Council	TOTAL
Disabled Facilities Grant	1	-	£9,414,970	£9,414,970
Maintaining (Protecting) Social Care	2	£17,707,984	-	£17,707,984
IBCF: Meeting adult social care needs	3a	-	£5,170,674	£5,170,674
IBCF: Reducing pressure on the NHS, including supporting more people to be discharged from hospital when ready	3b	-	£8,134,000	£8,134,000
IBCF: Ensuring that the local social care provider market is supported	3c	-	£3,399,000	£3,399,000
Winter Pressures Grant	3d	-	£3,303,000	£3,303,000
Proactive Care	4	£7,165,104	-	£7,165,104
Communities of Practice	5	£4,304,099	-	£4,304,099
Better Care Fund Programme Support	6	£234,313	-	£234,313
Responsive Services	7	£17,812,048	-	£17,812,048
Social Prescribing	8	£502,600	-	£502,600
Stroke Recovery Service	9	£263,342	-	£263,342
Combined Placement and Sourcing Team (CCG contribution)	10	£454,595	-	£454,595
Community EOL Admission Avoidance	11	£420,000	-	£420,000
Care Act Initiatives	12	£2,168,200	-	£2,168,200
Carers Services	13	£1,946,000	£1,922,100 2	£3,868,100
Technology Enabled Care	14	£878,600	-	£878,600
Community Equipment	15a	£4,186,900	-	£4,186,900
Community Equipment (Health)	15b	£5,860,959	-	£5,860,959
Funding Reserve	16	£14,159	-	£14,159
		£63,894,567	£31,343,744	£95,262,647

Notes:

1. This plan meets the minimum spend requirements of £26,729,184 for social care, and £18,163,940 for CCG-commissioned out of hospital services.