

Better Care Fund 2023-24 Year End Reporting Template

5. Income actual

Selected Health and Wellbeing Board:

Sheffield

Income			
		2023-24	
Disabled Facilities Grant	£5,554,072		
Improved Better Care Fund	£29,289,802		
NHS Minimum Fund	£50,236,190		
Minimum Sub Total		£85,080,064	
		Planned	Actual
NHS Additional Funding	£294,010,813		Do you wish to change your additional actual NHS funding? Yes £289,655,084
LA Additional Funding	£107,348,578		Do you wish to change your additional actual LA funding? Yes £106,972,162
Additional Sub Total		£401,359,391	£396,627,246
		Planned 23-24	Actual 23-24
Total BCF Pooled Fund		£486,439,455	£481,707,310
Additional Discharge Fund			
		Planned	Actual
LA Plan Spend	£4,106,385		Do you wish to change your additional actual LA funding? No
ICB Plan Spend	£3,065,197		Do you wish to change your additional actual ICB funding? No
Additional Discharge Fund Total		£7,171,582	£7,171,582
		Planned 23-24	Actual 23-24
BCF + Discharge Fund		£493,611,037	£488,878,892
Please provide any comments that may be useful for local context where there is a difference between planned and actual income for 2023-24	Discharge funding was fully utilised with costs over allocation hitting the organisational outturn position.		

Checklist Complete:

Yes

Yes

Yes

Yes

Yes

Expenditure	
	2023-24
Plan	£493,165,285
Do you wish to change your actual BCF expenditure?	Yes
Actual	£488,985,383
Please provide any comments that may be useful for local context where there is a difference between the planned and actual expenditure for 2023-24	Cost reduction transformation programmes have decreased the actual outturn from the planned additional allocation. This has been seen across all pathways but mainly focused upon right sizing packages of care. The outturn position includes actual spend against the DFG of £5,554,072, which is £445,752 higher than in the starting plans for 2023/24 and in line with the in year changes to allocations.

Yes

Yes

Yes

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