

6. Please provide the CCG's total gross expenditure on continuing healthcare funded packages at year-end 2016/17, 2017/18, 2018/19, 2019/20 and 2020/21. If expenditure for 2020/21 is not yet available, please provide projected expenditure.

2016/17

Total Spend on CHC (Joint & Fully Funded)

	Total Spend per Centre	
636182	9,747,402	
636183	1,225,950	
636184 *	20,132,870	*Please note, this includes 100% Funded (NOT CHC) & Section 117s. We are unable to separate this out from CHC in 16/17)
636185 *	40,917	
636187	1,333,165	
636188	33,651	
	<u>32,513,955</u>	

2017/18

Total Spend on CHC (Joint & Fully Funded)

	Total Spend per Centre	
636182	15,493,986	
636183	1,779,467	
636184 *	17,843,494	*Please note, this includes 100% Funded (NOT CHC) & Section 117s. We are unable to separate this out from CHC in 17/18)
636185 *	11,139	
636187	1,433,892	
636188	51,245	
	<u>36,613,223</u>	

2018/19

Total Spend on CHC (Joint & Fully Funded)

	Total Spend per Centre
636182	17,701,472
636183	3,726,093
636184	3,715,890
636185	515,091
636187	1,406,370
636188	141,176
	<u>27,206,092</u>

2019/20

Total Spend on CHC (Joint & Fully Funded)

	Total Spend per Centre
636182	18,771,890
636183	6,831,025
636184	3,831,539
636185	904,241
636187	1,416,317
636188	217,557
	<u>31,972,569</u>

2020/21

Forecasted Spend on CHC (Joint & Fully Funded) (Does not include Covid Packages funded via NHSE)

	Total Forecast Spend per Centre
636182	19,486,074
636183	7,428,338
636184	3,455,936
636185	805,840
636187	1,441,777
636188	327,257
	<u>32,945,221</u>