Better Care Fund 2025/26 End of Year Reporting Template

Income and Expenditure

Source of Funding	2025-26 Planned Income	Updated Total Income for 25-26	DFG EOY Actual Expenditure
DFG (including top-up)	£6,787,984	£6,787,993	£4,843,741
Minimum NHS Contribution	£27,145,109	£27,145,109	
Local Authority Better Care Grant	£9,212,761	£9,212,761	
Additional LA Contribution	£29,175,125	£29,175,125	
Additional NHS Contribution	£2,285,950	£2,285,950	
Total	**£74,606,929**	**£74,606,938**	

		% of Planned Income
End of Year Actual Expenditure	£73,333,652	**98%**

If expenditure by activity has changed since the original plan, please confirm that this has been agreed by local partners. If that change in activity expenditure is greater than 5% of total BCF expenditure, please use this box to provide a brief summary of the change.	Income streams reporting to plan except DFG, which is showing a £1,944k underspend, and NHS additional contribution, which has a £671k overspend. The NHS additional contribution overspend relates to increased costs arising from the new community equipment service contract. Increased local authority community equipment costs are capitalised using DFG funding.