

Better Care Fund 2025-26 Q1 Reporting Template

N/a

Selected Health and Wellbeing Board:

West Berkshire

	2025-26		
Source of Funding	Planned Income	Updated Total Plan Income for 25-26	Q1 Year-to-Date Actual Expenditure
DFG	£2,562,585	£2,562,585	£450,500
Minimum NHS Contribution	£14,064,255	£14,064,255	
Local Authority Better Care Grant	£994,949	£994,949	
Additional LA Contribution	£0	£107,000	
Additional NHS Contribution	£0	£0	
Total	£17,621,789	£17,728,789	

	Original	Updated	% variance
Planned Expenditure	£17,621,789	£17,728,789	1%

		% of Planned Income
Q1 Year-to-Date Actual Expenditure	£4,123,044	23%

If Q1 Year-to-Date Actual Expenditure is exactly 25% of planned income, please provide some context around how accurate this figure is or whether there are limitations.	N/a
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If planned 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.	An adjustment was made at year end, after the initial BCF submission dates. This is shown in additional LA contribution, carry forward from Scheme 47 (£80K) and Scheme 45 (£27K). This was agreed by all parties. £80K has now been re-purposed to support an additional Dementia Care Advisor. £27K currently remains unallocated.
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Checklist

Complete:

Yes

Yes

Yes

Yes

Yes

Yes

Yes

Yes

Yes