

Appendix 1 Communities and Well Being O & S 01/12/25

Better Care Fund Allocations and Performance to end October 2025

Allocation for 2025/26	£1,359,906
Carried forward budget	£357,069
Total Budget for 2025/26	£1,716,975

	Original Budget	Actual to date	Commitments	Budget remaining to be committed
Disabled Facility Grants (DFG)	£931,975	£503,883	£393,374	£34,718
DFG Affordable Warmth (AWG)	£150,000	£43,372	£0	£106,629
Emergency Works Grants (EWG)	£50,000	£29,367	£0	£20,633
Home Security Grants (HSG)	£25,000	£0	£0	£25,000
Hospital Discharge Grants (HDG)	£10,000	£1,650	£0	£8,350
LCC Respite Centre Great Harwood - approved at Cabinet 15/01/2020	£300,000	£0	£300,000	£0
Health & Well Being Board Project	£250,000	£55,069	£0	£194,931
Total	£1,716,975	£633,341	£693,374	£390,260

DFG Current performance to end October 2025

Cancelled	35	19 of which we have done work on
Completed	80	
Approved	42	
Design Work in progress	38	
Applications released	23	
Total in current year's programme	218	

Priority 1 waiting list - access	7 July 2025 oldest referral
Priority 2 waiting list - bathing	43 February 2025 oldest referral
Total on Waiting list	50

Performance in previous years

	2024/25	2023/24	2022/23	2021/22	2020/21	2019/20
DFG spend	£1,416,980	£1,270,974	£1,258,049	£865,606	£679,691	£696,080
DFG numbers completed	155	145	148	123	81	116
AWG spend	£189,887	£193,418	£145,805	£172,775	£68,645	£0
AWG numbers completed	46	69	47	54	27	0
EWG spend	£52,899	£41,166	£31,732	£0	£0	£0
EWG numbers completed	13	9	5	0	0	0
HDG spend	£3,381	£0	£0	£0	£0	£0
HDG numbers completed	0	0	0	0	0	0
HSG spend	£10,913	£0	£0	£1,768	£0	£0
HSG numbers completed	0	0	0	2	0	0
Allocation from Better Care Fund	£1,359,906	£1,191,591	£1,095,958	£1,095,958	£1,095,958	£965,897
Total spend	£1,674,060	£1,505,558	£1,435,586	£1,040,149	£748,336	£696,080
Total number of grants completed	214	223	200	179	108	116

Difference between spend and allocation **-£314,154** **-£313,967** **-£339,628** £55,809 £347,622 £269,817

You can see that each year since 2021/22 we have exceeded the budget allocated to us from Central Government.

The same is likely for this year as we have already committed almost all the DFG allocation.