

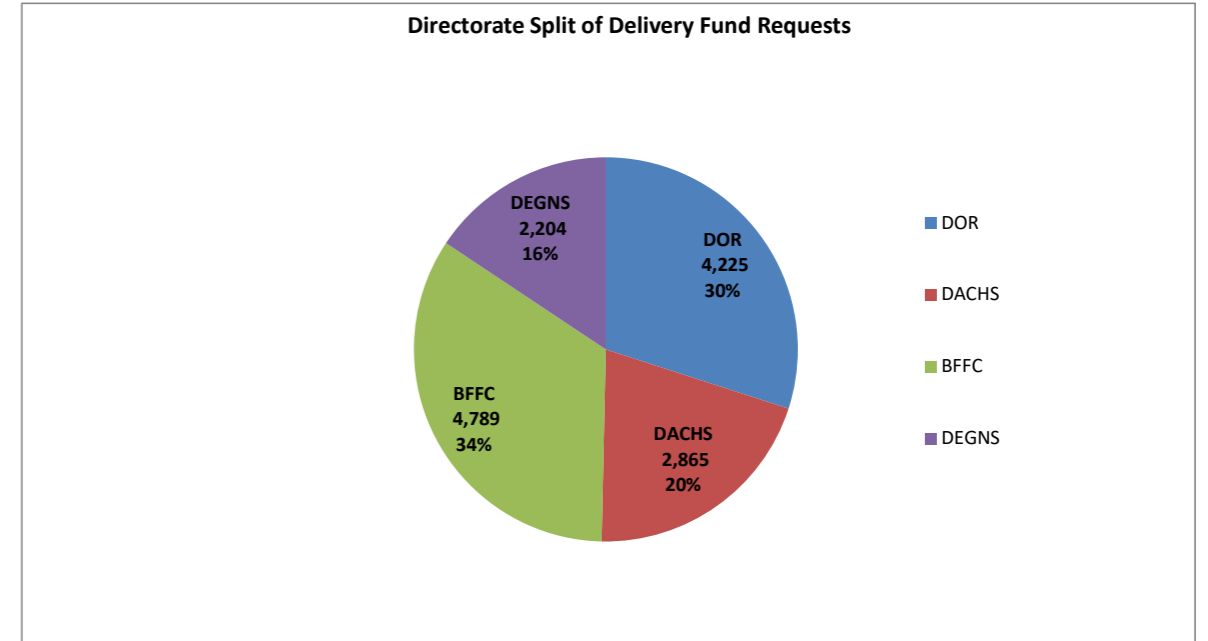
Appendix 5 - Delivery Fund

Section 1: Summary of resources by Directorate

Table 1 summarises the Delivery Fund programme totalling £14.083m over the 5 year period (2017-2022)

	Number of schemes in 2021/22	Approved resources (£000)					Total
		17/18	18/19	19/20	20/21	21/22	
Total	44	1,319	3,182	3,287	3,256	3,040	14,083

Directorate	Number of schemes in 2021/22	Approved resources (£000)					Total
		17/18	18/19	19/20	20/21	21/22	
DOR	15	755	909	581	1,034	946	4,225
DACHS	15	462	802	844	119	639	2,865
BFFC	11	52	1,093	731	1,503	1,410	4,789
DEGNS	3	50	379	1,131	600	44	2,204
Total	44	1,319	3,182	3,287	3,256	3,040	14,083



Section 2: Outturn Position 2021-22

Table 3 shows the 2021/22 budget (including unspent funds from 2020/21). These are requests that have been approved by CMT.

Directorate	21/22 Budget	Outturn	Variance	Requested Roll Forward	22/23 Resources	Revised 22/23 Resources
	£'000	£'000	£'000	£'000	£'000	£'000
DACHS	1,267	639	(629)	629	80	709
DENS	118	44	(74)	74	0	74
DOR	1,223	946	(277)	145	337	482
BFFC	2,021	1,410	(611)	611	401	1,012
Total	4,629	3,040	(1,590)	1,459	818	2,277

