

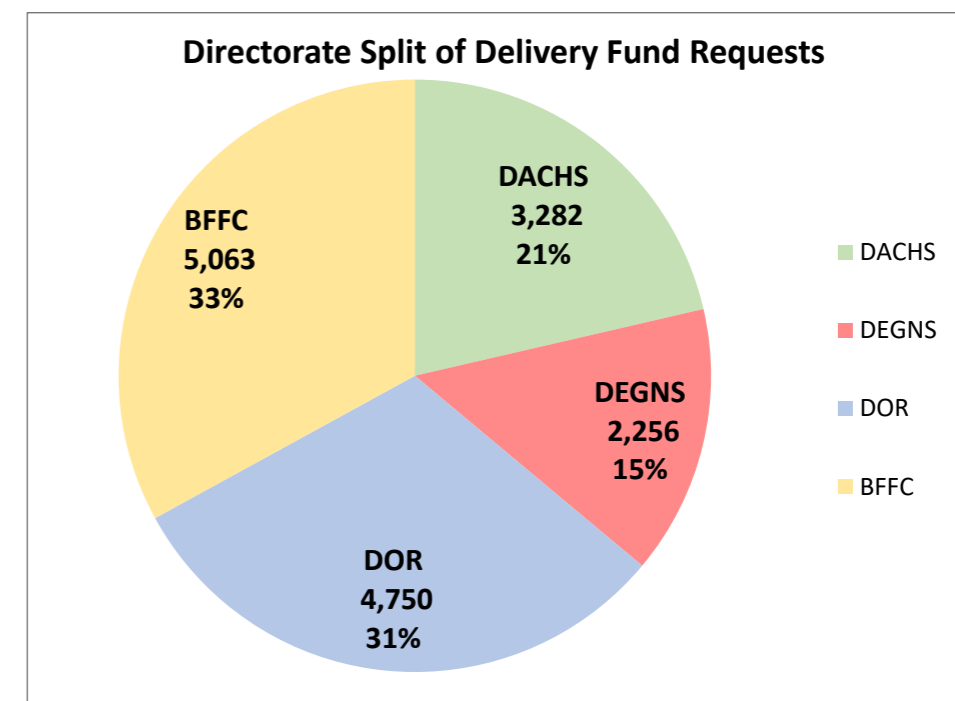
Appendix 5 - Delivery Fund

Section 1: Summary of resources by Directorate

Table 1 summarises the Delivery Fund programme totalling £15.352m over the 6 year period (2017-2023)

	Number of schemes in 2022/23	Approved resources (£000)						Total
		17/18	18/19	19/20	20/21	21/22	22/23	
Total	36	1,319	3,182	3,287	3,256	3,040	1,268	15,352

TABLE 1								
Directorate	Number of schemes in 2022/23	Approved resources (£000)						Total
		17/18	18/19	19/20	20/21	21/22	22/23	
DACHS	18	462	802	844	119	639	417	3,282
DEGNS	5	50	379	1,131	600	44	52	2,256
DOR	9	755	909	581	1,034	946	525	4,750
BFFC	4	52	1,093	731	1,503	1,410	274	5,063
Total	36	1,319	3,182	3,287	3,256	3,040	1,268	15,352



Section 2: Outturn Position 2022-23

Table 3 shows the 2022/23 budget (including unspent funds from 2021/22). These are requests that have been approved by CMT.

Directorate	22/23 Budget	Outturn	Variance	Requested Roll Forward	23/24 Resources	Revised 23/24 Resources
	£'000	£'000	£'000	£'000	£'000	£'000
DACHS	1,960	417	(1,543)	1,499	1,004	2,503
DEGNS	189	52	(137)	132	167	299
DOR	821	525	(296)	295	489	784
BFFC	441	274	(167)	167	0	167
Total	3,411	1,268	(2,143)	2,093	1,660	3,753

