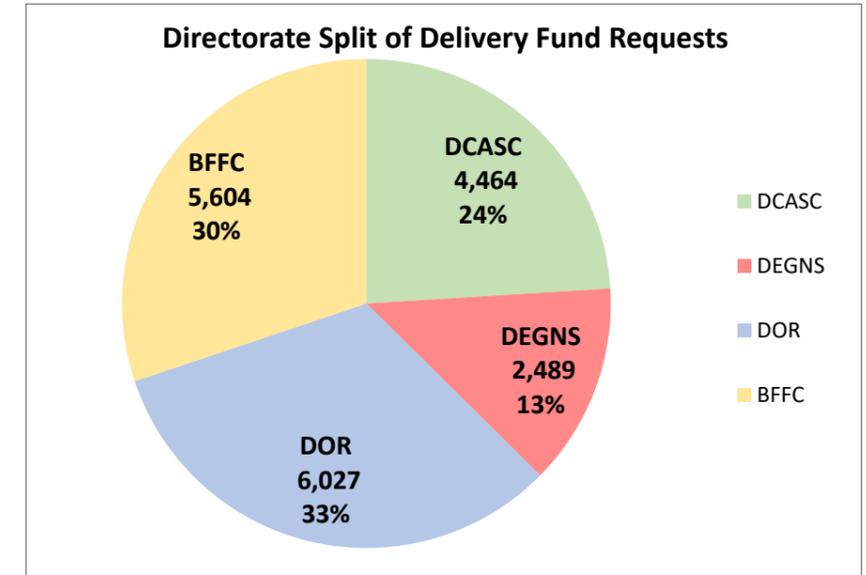


Appendix 4 - Delivery Fund

Section 1: Summary of resources by Directorate

Table 1 summarises the Delivery Fund programme totalling £18.584m over the 7 year period (2017-2024)

	Number of schemes in 2023/24	Approved resources (£000)							Total
		17/18	18/19	19/20	20/21	21/22	22/23	23/24	
Total	33	1,319	3,182	3,287	3,256	3,040	1,268	3,233	18,584



Directorate	Number of schemes in 2023/24	Approved resources (£000)							Total
		17/18	18/19	19/20	20/21	21/22	22/23	23/24	
DCASC	13	462	802	844	119	639	417	1,182	4,464
DEGNS	5	50	379	1,131	600	44	52	233	2,489
DOR	11	755	909	581	1,034	946	525	1,277	6,027
BFFC	4	52	1,093	731	1,503	1,410	274	541	5,604
Total	33	1,319	3,182	3,287	3,256	3,040	1,268	3,233	18,584

Section 2: Outturn Position 2023-24

Table 3 shows the 2023/24 budget (including unspent funds from 2022/23). These are requests that have been approved by CMT.

Directorate	23/24 Budget	Outturn	Variance	Requested Roll Forward	24/25 Resources	Revised 24/25 Resources
	£'000	£'000	£'000	£'000	£'000	£'000
DCASC	2,586	1,182	(1,404)	1,404	23	1,427
DEGNS	399	233	(166)	166	40	206
DOR	1,471	1,277	(194)	177	395	572
BFFC	572	541	(31)	31	349	380
Total	5,028	3,233	(1,795)	1,778	807	2,585
				Contingency		558
				Total		3,143

