Appendix 4 - Delivery Fund

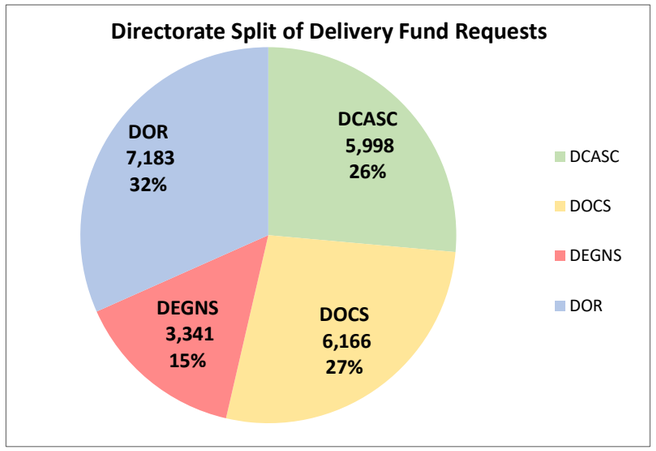
Section 1: Summary of resources by Directorate

Table 1 summarises the Delivery Fund programme totalling £22.688m over the 9 year period (2017-2026)

	Number of schemes in 2025/26	Approved resources (£000)									
		17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Total
Total	23	1,319	3,182	3,287	3,256	3,040	1,268	3,233	1,717	2,387	22,688

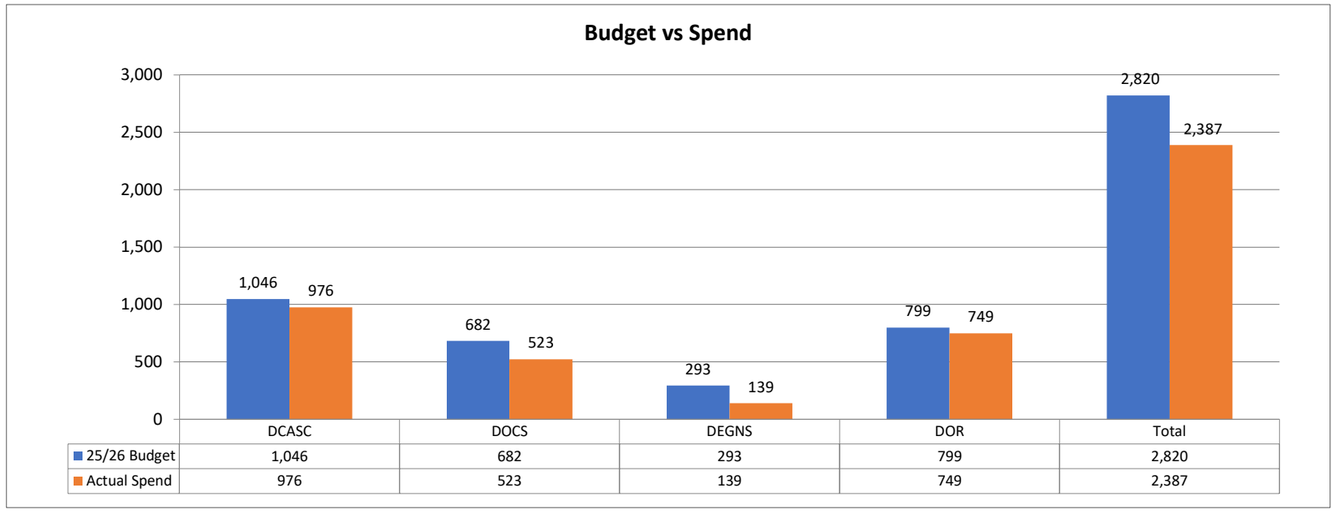
TABLE 1

Directorate	Number of schemes in 2025/26	Approved resources (£000)									
		17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	Total
DCASC	5	462	802	844	119	639	417	1,182	558	976	5,998
DOCS	7	52	1,093	731	1,503	1,410	274	541	39	523	6,166
DEGNS	6	50	379	1,131	600	44	52	233	713	139	3,341
DOR	5	755	909	581	1,034	946	525	1,277	407	749	7,183
Total	**23**	**1,319**	**3,182**	**3,287**	**3,256**	**3,040**	**1,268**	**3,233**	**1,717**	**2,387**	**22,688**



Section 2: Outturn Position 2025/26

Table 2 shows the 2025/26 budget (including unspent funds from 2024/25). These are requests that have been approved by CMT.

TABLE 2

Directorate	25/26 Budget	Outturn	Variance	Requested Roll Forward	26/27 Resources	Revised 26/27 Resources
	£'000	£'000	£'000	£'000	£'000	£'000
DCASC	1,046	976	(70)	112	694	806
DOCS	682	523	(159)	154	278	432
DEGNS	293	139	(154)	100	15	115
DOR	799	749	(50)	50	427	477
Total	**2,820**	**2,387**	**(433)**	**416**	**1,414**	**1,830**
Contingency	107	0	(107)	124	86	210
Grand Total	**2,927**	**2,387**	**(540)**	**540**	**1,500**	**2,040**