

Appendix 1

2023-24 Financial Year Claim Submitted (Subject to Validation by Lead Authority)

	2023/24 Allocation				Spend (1 April 2023 to 31 March 2024).				Full Year Variance (1 April 2023 to 31 March 2024).		
Core	Capital	Revenue	Total	%	Capital	Revenue	Total	%	Capital	Revenue	Total
Communities & Place (Intervention & Capital M&A)	£821,276.83	£1,888,491.23	£2,709,768.06	27.97%	£389,763.52	£1,389,378.58	£1,779,142.10	23.35%	-£431,513.31	-£499,112.65	-£930,625.96
Local Business (Intervention & Capital M&A)	£1,946,246.59	£1,404,148.72	£3,350,395.31	34.58%	£1,982,969.84	£903,226.59	£2,886,196.43	37.88%	£36,723.25	-£500,922.13	-£464,198.88
People & Skills (Intervention & Capital M&A)	£880.61	£3,451,809.33	£3,452,689.94	35.63%	£0.00	£2,816,406.48	£2,816,406.48	36.96%	-£880.61	-£635,402.85	-£636,283.46
Core Revenue Management & Administration (60% of 4% retained by LA Partner). Please record spend for Revenue M&A only.	£0.00	£176,374.93	£176,374.93	1.82%	£0.00	£137,861.88	£137,861.88	1.81%	£0.00	-£38,513.05	-£38,513.05
Total	£2,768,404.03	£6,920,824.21	£9,689,228.24	100.00%	£2,372,733.36	£5,246,873.53	£7,619,606.89	100.00%	-£395,670.67	-£1,673,950.68	-£2,069,621.35
	2023/24 Allocation				Spend (1 April 2023 to 31 March 2024).				Full Year Variance (1 April 2023 to 31 March 2024).		
Multiply	Capital	Revenue	Total	%	Capital	Revenue	Total	%	Capital	Revenue	Total
Multiply	£0.00	£1,976,315.17	£1,976,315.17	97.56%	£0.00	£1,008,019.66	£1,008,019.66	98.04%	£0.00	-£968,295.51	-£968,295.51
Multiply Management & Administration (60% of 4% retained by LA Partner)	£0.00	£49,407.88	£49,407.88	2.44%	£0.00	£20,178.18	£20,178.18	1.96%	£0.00	-£29,229.70	-£29,229.70
Total	£0.00	£2,025,723.05	£2,025,723.05	100.00%	£0.00	£1,028,197.84	£1,028,197.84	100.00%	£0.00	-£997,525.21	-£997,525.21
Grand Total	£2,768,404.03	£8,946,547.26	£11,714,951.29		£2,372,733.36	£6,275,071.37	£8,647,804.73		-£395,670.67	-£2,671,475.89	-£3,067,146.56