

Grant Spend Actual & Forecast (Resource Basis) - December 2013

£000	Qtr 1 Actual	Qtr 2 Forecast	Qtr 3 Forecast	Qtr 4 Forecast	Total Forecast	Budget
NON-RDPE	- 10	12	439	109	550	550
RDPE						
Legacy	267	284	6,590	108	7,250	7,250
EWGS	3,704	2,006	5,673	12,667	24,050	24,050
Woodfuel	62	297	468	923	1,750	3,250
RDPE Sub-total	4,033	2,587	12,731	13,699	33,050	34,550
Total Grant Spend	4,024	2,599	13,170	13,808	33,600	35,100
EU RDPE co-financing	(2,226)	(1,386)	(5,900)	(7,638)	(17,150)	(18,650)
Net Cost to Defra and FCE	1,797	1,213	7,270	6,170	16,450	16,450

