

FINANCIAL IMPLICATIONS : SUMMARY

Portfolio: Investment, Regeneration & Tourism

Service : Planning & City Regeneration - Economic Development & External Funding

Scheme : WG TRI Programme - Sustainable Living Grant (SLG)

<u>1. CAPITAL COSTS [REGIONAL]</u>	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000	TOTAL £'000
<u>Expenditure</u>					
Works	322	575	1,012	0	1909
Env Improvements					0
Fees	28	50	88		166
Furniture/Fittings					0
Equipment					0
Budget Code:					
EXPENDITURE	350	625	1,100	0	2,075
<u>Financing</u>					
CCS funding					0
WG grant	350	625	1,100	0	2075
WEFO grant					0
Other - Private match funding					0
FINANCING	350	625	1,100	0	2075

<u>2. REVENUE COSTS</u>	2018/19 £'000	2019/20 £'000	2020/21 £'000		FULL YEAR £'000
<u>Service Controlled - Expenditure</u>					
Employees					0
Maintenance					0
Equipment					0
Administration					0
NET EXPENDITURE	0	0	0	0	0
<u>3. CAPITAL COSTS [SWANSEA]</u>	2018/19 £'000	2019/20 £'000	2020/21 £'000	2021/22 £'000	TOTAL £'000
<u>Expenditure</u>					
Works	322	391	368	0	1081
Env Improvements					0
Fees	28	40	53	0	121
Furniture/Fittings					0
Equipment					0
Budget Code:					
EXPENDITURE	350	431	421	0	1,202
<u>Financing</u>					
CCS funding					0
WG grant	350	431	421	0	1202
WEFO grant					0
Other - Private match funding					0
FINANCING	350	431	421	0	1202