

FINANCIAL IMPLICATIONS : SUMMARY

Portfolio: Investment, Regeneration & Tourism
 Service : Planning & City Regeneration - Economic Development & External Fundin
 Scheme : WG Placemaking Grant

1. CAPITAL COSTS (REGIONAL)	2022/23 £'000	2023/24 £'000	2024/25 £'000	TOTAL £'000
Expenditure				
Works	848	2981	2981	6,810
Fees	72	259	259	590
Balance to fund SW strategic projects	80			80
Equipment				
Budget Code:				
EXPENDITURE	1,000	3,240	3,240	7,480
Financing				
CCS funding				
WG TT Placemaking grant	920	3,240	3,240	7,400
Balance of Placemaking grant to fund strategic projects	80			80
Other - Private match funding				0
FINANCING	1,000			7,480

2022/23 Budget					£'000
Local Authority	Profiled Cost	Regional Lead fee (3%)	Local Fees (5%)	Total Fees (£)	Total
	£'000	£'000	£'000	£'000	£'000
Swansea	664	31	23	31	727
Carmarthenshire	0		0	0	0
Neath Port Talbot	95		5	5	100
Pembrokeshire	80		4	4	93
Total	844	36	32	40	921
Balance to Strategic Projects					86
Total					1,000

2. REVENUE COSTS				FULL YEAR £'000
Service Controlled - Expenditure				
Employees				
Maintenance				
Equipment				
Administration				
NET EXPENDITURE	0			0

3. CAPITAL COSTS (SWANSEA)	2022/23 £'000	2023/24 £'000	2024/25 £'000	TOTAL £'000
Expenditure				
Works - Placemaking schemes	664	745	745	2,154
Env Improvements				
Fees	63	65	65	193
Furniture/Fittings				
Equipment				
Budget Code:				
EXPENDITURE	727	810	810	2,347
Financing				
CCS funding				
WG TT Placemaking grant	727	810	810	2,347
WEFO grant				
Other - Private match funding				
FINANCING	727	810	810	2,347