

**FINANCIAL IMPLICATIONS : SUMMARY**

Portfolio : Directorate for Finance  
 Service :  
 Scheme : Additional Priorities

**1. CAPITAL COSTS**

	2022/23	2023/24	2024/25	2025/26	TOTAL
	£'000	£'000	£'000	£'000	£'000
<u>Expenditure</u>					
Free Buses	£0.00	£600,000.00	£0.00	£0.00	£600,000.00
Local Bus Support	£0.00	£400,000.00	£0.00	£0.00	£400,000.00
Levelling up	£0.00	£1,000,000.00	£0.00	£0.00	£1,000,000.00
Playareas	£0.00	£500,000.00	£0.00	£0.00	£500,000.00
Nature Trails	£0.00	£100,000.00	£0.00	£0.00	£100,000.00
Security equipment special events	£0.00	£100,000.00	£0.00	£0.00	£100,000.00
CCTV cameras	£0.00	£50,000.00	£0.00	£0.00	£50,000.00
More bins	£0.00	£50,000.00	£0.00	£0.00	£50,000.00
Bus Shelters	£0.00	£100,000.00	£0.00	£0.00	£100,000.00
Disabled Parking Bays	£0.00	£75,000.00	£0.00	£0.00	£75,000.00
Dropped Kerbs	£0.00	£60,000.00	£0.00	£0.00	£60,000.00
Patch Team (one more year)	£0.00	£450,000.00	£0.00	£0.00	£450,000.00
Youth Engagement	£0.00	£100,000.00	£0.00	£0.00	£100,000.00
Enhanced Drainage Cleaning (one more year)	£0.00	£350,000.00	£0.00	£0.00	£350,000.00
Coronation road closures	£0.00	£20,000.00	£0.00	£0.00	£20,000.00
Covid memorial	£0.00	£75,000.00	£0.00	£0.00	£75,000.00
Car parks new changes	£0.00	£500,000.00	£0.00	£0.00	£500,000.00
<b>EXPENDITURE</b>	<b>£0.00</b>	<b>£4,530,000.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£4,530,000.00</b>
<u>Financing (Original Profile)</u>					
Free Buses	£0.00	£600,000.00	£0.00	£0.00	£600,000.00
Local Bus Support	£0.00	£400,000.00	£0.00	£0.00	£400,000.00
Levelling up	£0.00	£1,000,000.00	£0.00	£0.00	£1,000,000.00
Playareas	£0.00	£500,000.00	£0.00	£0.00	£500,000.00
Nature Trails	£0.00	£100,000.00	£0.00	£0.00	£100,000.00
Security equipment special events	£0.00	£100,000.00	£0.00	£0.00	£100,000.00
CCTV cameras	£0.00	£50,000.00	£0.00	£0.00	£50,000.00
More bins	£0.00	£50,000.00	£0.00	£0.00	£50,000.00
Bus Shelters	£0.00	£100,000.00	£0.00	£0.00	£100,000.00
Disabled Parking Bays	£0.00	£75,000.00	£0.00	£0.00	£75,000.00
Dropped Kerbs	£0.00	£60,000.00	£0.00	£0.00	£60,000.00
Patch Team (one more year)	£0.00	£450,000.00	£0.00	£0.00	£450,000.00
Youth Engagement	£0.00	£100,000.00	£0.00	£0.00	£100,000.00
Enhanced Drainage Cleaning (one more year)	£0.00	£350,000.00	£0.00	£0.00	£350,000.00
Coronation road closures	£0.00	£20,000.00	£0.00	£0.00	£20,000.00
Covid memorial	£0.00	£75,000.00	£0.00	£0.00	£75,000.00
Car parks new changes	£0.00	£500,000.00	£0.00	£0.00	£500,000.00
<b>FINANCING</b>	<b>£0.00</b>	<b>£4,530,000.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£4,530,000.00</b>

**2. REVENUE COSTS**

	2022/23	2023/24	2024/25	2025/26	FULL YEAR
	£'000	£'000	£'000	£'000	£'000
<u>Service Controlled - Expenditure</u>					
Employees					0
Maintenance					0
Equipment					0
Administration					0
<b>NET EXPENDITURE</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>