

Appendix 3 – Financial Details

Theme	Description	2021/22 Revenue £'000s	2022/23 Revenue £'000s	2023/24 Onwards Revenue £'000s
Revenue				
Town Centre Refresh Pilots				
	Staff Resource	102	306	306
	Pressure Washer - maintenance & fuel	2	7	7
	Transit Tippers - maintenance & fuel	8	24	24
	Remove and replace damaged street furniture	100	300	-
	Refresh highway lining	-	250	-
	Repainting street furniture	-	275	-
	Planted floral pedestals - revenue maintenance/replacement	-	62	62
	Uplift the quality of existing fixed planter locations	50	-	-
	Community Clean up stations	-	10	-
		262	1,234	399
Enhanced Management of Town Centre Place Safety				
	Staff Resource	-	68	68
	CSAS Response team	-	500	500
	CCTV Monitoring	-	60	60
		-	628	628
Adopted Highway & Open Space Cleansing Services Review				
		-	20	-
Public Highway Weed Treatment				
		-	200	200
Public Realm Asset Management				
		18	25	-
Public Toilet Provision Review				
	Staff Resource	42	102	102
	Consultancy	10	-	-
		52	102	102
Cleansing of Resilience Network Signage				
		-	200	200
Water Quality Engagement				
		-	36	36
Strategic Greenspace Investment				
		82	290	290
Grass Cutting Equipment & Seasonal Resource Investment				
	Staff Resource	-	146	146
	Repairs & Maintenance	-	20	20
	Waste Disposal	-	42	42
		-	208	208

Theme	Description	2021/22 Revenue £'000s	2022/23 Revenue £'000s	2023/24 Onwards Revenue £'000s
Revenue				
Urban Greening & Tree Strategy				
	Purchase of trees	-	500	-
	Staff Resource	-	36	36
	Annual Maintenance existing tree stock	100	100	100
	Establishment/Maintenance new trees	-	100	100
		100	736	236
Community & Business Partnerships & Volunteering				
	Staff Resource	-	36	36
	CGS campaign	-	5	5
		-	41	41
Prudential Borrowing Repayments				
		-	69	98
Total Revenue				
		514	3,789	2,438
MTFP Adjustments			3,789	(1,351)
Capital				
	Pressure Washer	58	-	
	Transit Tippers	150	-	
	Planted floral pedestals	18	-	
	Grass cutting Equipment	248	-	
	Enhanced CCTV	-	100	
	Safety improvement programme	-	100	
	Trees	-	-	
		474	200	

