

Implement the safer streets initiative	Design and develop	Leisure, Culture and Community Wellbeing	Tbc (main investment from safer streets grant)	(70,000)	(85,000)	(85,000)	(85,000)	(325,000)
**Local government ward boundary review	Delivery	Corporate	0	0	(49,000)	(49,000)	(49,000)	(147,000)
Total Project Costs / (Cashable Benefits)			90,000	(129,000)	(320,500)	(360,500)	(392,000)	(1202,000)
(Cashable benefits) already referenced in MTFP				(15,000)	(40,000)	(40,000)	(40,000)	(135,000)
					(30,000)	(30,000)	(30,000)	(90,000)
					(49,000)	(49,000)	(49,000)	(147,000)
Total new indicative cashable benefits				(114,000)	(201,500)	(241,500)	(273,000)	(830,000)
Transformation resources to be funded through capital receipts flexibility								
Included in MTFP report (staff)			357,000	117,000	119,000	121,000		
Additional to MTFP report (staff)			50,000		50,000			
One-off investment for projects			90,000		90,000			
Total from capital receipts			497,000	117,000	259,000	121,000	-	497,000

- * Proposed to be funded from a combination of sports centres reserve renewal fund and existing revenue budgets – not included in totals above
- ** Indicative cashable benefits incorporated into MTFP figures in February 2022