

Financial Implications of this Plan

In order to support the delivery of the Council's identified priorities the Council has agreed to invest or reallocate additional money (capital and revenue) which supports new activities, projects and work programmes over and above the on-going services delivered within the Council's annual budgets.

Priorities	2006/07		2007/08		2008/09	
	Anticipated Additional Revenue	Capital	Anticipated Additional Revenue	Capital	Anticipated Additional Revenue	Capital
Aim One Housing and Employment	£51,556	£683,000	£47,323	£719,000	£13,000	£243,000
Aim Two Diverse and Vibrant	£19,000	£283,000	£14,000	£150,000	£11,500	£0
Aim Three Safe and Inclusive	£16,500	£0	£16,800	£0	£16,800	£0
Aim Four Environment	£51,500	£101,000	£25,000	£70,000	£25,000	£40,000
Aim Five Transport & Communication	£15,000	£0	£15,000	£0	£15,000	£0
Aim Six Efficient, effective and accessible services	£150,673	£50,000	£169,173	£30,000	£169,173	£0
Total Additional Expenditure	£304,229	£1,117,000	£287,296	£969,000	£250,473	£283,000