

GENERAL FUND NEW GROWTH BIDS 2021/22 - 23/24

Description	Strategic Theme / Priority	Revenue			Capital			Comments	Term
		21/22	22/23	23/24	21/22	22/23	23/24		
Purchase of 26 Tonne Refuse Vehicle					200,000			The additional vehicle is referenced in the VO to be replaced and a further reduction in the contract price to reflect this.	One-Off
Leisure Service		321,750	364,090	404,940				Provision for risk on leisure services from 21/22 – subject to on-going assessment.	Perm
Additional resources		500,000	0	0				Additional short-term staffing capacity to deal with service backlogs arising from the Council's response to Covid-19.	One-Off
Contingency		1,549,680	22,000	22,000				Ongoing Service Impacts from Covid 19	One-Off
Total Value of new GF Bids		2,371,430	386,090	426,940	200,000	0	0		

Funding	20/21	21/22	22/23	20/21	21/22	22/23
Settlement Grant Funding	1,474,680	22,000	22,000			
Revenue	896,750	364,090	404,940			
Borrowing				200,000	0	0
Total	2,371,430	386,090	426,940	200,000	0	0

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