

## Revenue Commitments for FY25/26

## APPENDIX 2

Directorate	Name of Project	Type of Expenditure	Budget £'000	Reason for Commitment
Strategy & Resources	Communications Marketing and Engagement	Purchases	11,800	Purchase of licences for social value software, Corporate branded items & UKSPF delivery
Strategy & Resources	Training	Staff Training	9,400	Training started in 24/25 to be completed in 25/26 and training that was unavailable until 25/26
Strategy & Resources	Election Management	District election c/f	5,900	Residual annual budget to carry forward to cover costs of full district elections every 4 years (next one 2027).
Strategy & Resources	Democratic Representation & Mgt	Members Training	3,600	Training started in 24/25 to be completed in 25/26
Strategy & Resources	Committee Services	Training	1,100	Training started 24/25 to be completed in 25/26 and work scheduled from available budget, but product to hire not available until May 25
Service Delivery	Cemeteries	Feasibility study	48,600	Feasibility study delayed due to complications related to planning application. Will be required once planning issue resolved
Service Delivery	Street Cleansing	Street Furniture	16,900	Final part of the project for installation of cast iron bins.
Service Delivery	Public Conveniences	Property Maintenance	15,000	Repairs and Renewals project, currently in the tender process. Works will be completed in quarter 1 of 2025/26
Service Delivery	Environmental Protection	Climate Action	13,500	EV strategy, signage and equipment for HMCAP and Raingardens promotional booklet. Further assistance with detailed solar feasibility and technical help with development of CAS and CAP
Service Delivery	Other Parks & Open Spaces	Tree Surgery	5,900	Carry over of outstanding budget for tree works for the 25/26 period. Unspent during 24/25 however due to minimum budgets in 25/26 the additional budget is essential to ensure legal compliance is met. Contract in place with ECC.
	<b>TOTAL</b>		<b>131,700</b>	