

**Financial Planning 2024/25 - Alignment to Corporate Objectives in £000's**

CO #	Corporate Objectives (CO)
1	Building a sustainable, nature rich and carbon neutral region
2	Championing culture, sport and creativity
3	Creating an accessible, clean and customer focussed transport system
4	Driving economic growth and innovation to enable good jobs
5	Empowering our communities, towns and cities to thrive
6	Enabling a diverse, skilled workforce and accessible learning for all
7	Supporting community safety and accountable, proactive policing

£000's	Corporate Objectives (CO)							Total
	1	2	3	4	5	6	7	
<b>Revenue</b>								
Transport Operations	-	-	125,302	-	-	-	565	125,867
Passenger Experience			56,319					56,319
Mass Transit			2,724					2,724
Transport Policy & Delivery	-	-	18,912	-	-	-	-	18,912
Inclusivity, Economy, Skills & Culture	36,581	3,075	-	14,798	10,992	91,842	-	157,288
Policing, Environment & Place	4,227	-	-	-	3,570	-	18,596	26,393
<b>Total Expenditure</b>	<b>40,808</b>	<b>3,075</b>	<b>203,257</b>	<b>14,798</b>	<b>14,562</b>	<b>91,842</b>	<b>19,161</b>	<b>387,503</b>
<b>Capital</b>								
Transport Operations			117,592					117,592
Passenger Experience			9,884					9,884
Mass Transit			49,915					49,915
Transport Policy & Delivery			223,280					223,280
Inclusivity, Economy, Skills & Culture				3,765				3,765
Policing, Environment & Place	73,880							73,880
<b>Total Expenditure</b>	<b>73,880</b>	<b>-</b>	<b>400,672</b>	<b>3,765</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>478,316</b>
<b>Total Revenue and Capital Expenditure</b>	<b>114,687</b>	<b>3,075</b>	<b>603,929</b>	<b>18,563</b>	<b>14,562</b>	<b>91,842</b>	<b>19,161</b>	<b>865,819</b>
<b>% of Annual Expenditure</b>	<b>13%</b>	<b>0%</b>	<b>70%</b>	<b>2%</b>	<b>2%</b>	<b>11%</b>	<b>2%</b>	