

Name of Meeting: District Committee – Kirklees Rural Public Meeting

Date: 22nd November 2016

Title of Report: Devolved Budgets – Projects and Proposals for Expenditure

Is it likely to result in spending or saving £250k or more, or to have a significant effect on two or more electoral wards?	
Is it in the Council's Forward Plan?	
Is it eligible for “call in” by Scrutiny?	
Date signed off by <u>Director</u> & name	
Is it signed off by the Director of Resources?	
Is it signed off by the Assistant Director – Legal, Governance & Monitoring?	
Cabinet member portfolio	Community Development, Councillor Involvement in New Council

Electoral Wards Affected: Denby Dale, Kirkburton, Colne Valley, Golcar, Holme Valley North, Holme Valley South

Ward Councillors Consulted: All

Public or Private: Public

1. Purpose of the report

The report outlines the budget balances and the funding proposals for decision at the next public meeting.

2. Key points

2.1 The devolved budgets enable the District Committee to develop activities and interventions tailored to the needs of the district under agreed priority themes.

2.2 Priority Themes

Kirklees Rural District Committee has agreed the following priority themes:

Early Intervention and Prevention:

Tackling issues early to delay or prevent bigger problems from occurring.

Economic Resilience:

Building resilient communities where people are skilled and have economic opportunities.

2.3 Delegated Budgets:

District Committee budget balances are as follows:

• Capital	-	£ 16,482.27
• Revenue	-	£118,502.37
• New Homes Bonus	-	£220,987.00

Appendix 1	-	project summaries
Report 1 - 6	-	detailed project reports
Appendix 2	-	budget breakdown

2.4 Fast Track Commissions and Discretionary Grants

Any urgent grants under £500 and commissions under £1,000 supported by Councillors, the Chair of the District Committee and approved by the Head of Safe and Cohesive Communities since the last District Committee meeting to be noted on the decision summary: None

2.5 Underspends to be returned to District Committee Revenue Budget 2016-2017

2.6 Underspends to be returned to District Committee Capital Budget 2016-2017

3. Implications for the Council

Implications are as detailed in the attached reports.

4. Consultees and their opinions

Consultees are as detailed in the attached report.

5. Next Steps

Relevant services and organisations and the public will be informed of the committee decisions. If funding is approved projects will be progressed as outlined in the attached reports.

6. Officer recommendations and reasons

As detailed in the attached reports.

7. Cabinet Portfolio holder recommendation

Not applicable

8. Contact Officer and relevant papers

Julie McDowell, Area and Neighbourhood Action Co-ordinator
Communities and Leisure

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Carol Gilchrist, Engagement and Cohesion Manager
Communities and Leisure

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Carol.gilchrist@kirklees.gov.uk

9. Assistant Director responsible

Appendix 1

Report: 1	
Project Name: Milnsbridge Riverside Walk - Steps Project	
Organisation: Milnsbridge Enhancement Group	
Location: Milnsbridge	
Ward/ Area: Golcar	
Expected Outcomes: Improved access to path	
Priorities: Place; Health and Wellbeing	
Amount Requested: (Revenue)	£570.00
In Kind Match (e.g free use of rooms; equipment)	Donated railings and boards
Other Funding (e.g. grants; fundraising; donations)	£865.61
Total Cost of Project	£1,435.61
Number of Volunteers	
Total Volunteer Hours	18
Number of Beneficiaries	1,000

Report: 2	
Project Name: Traffic Investigations	
Organisation: Kirklees Highways	
Location: St Mary's Mews, Honley	
Ward/ Area: Holme Valley North	
Expected Outcomes:	
Priorities: Place	
Amount Requested: (Revenue)	£950.00
In Kind Match (e.g free use of rooms; equipment)	
Other Funding (e.g. grants; fundraising; donations)	
Total Cost of Project	£950.00
Number of Volunteers	
Total Volunteer Hours	
Number of Beneficiaries	

Report: 3 (Grant)	
Project Name: Kirkburton Hanging Baskets	
Organisation: Kirkburton Parish Council	
Location: Various villages	
Ward/ Area: Kirkburton	
Expected Outcomes: Improved look and feel for residents and visitors	
Priorities:	
Amount Requested:	£1,500.00
(Revenue)	
In Kind Match (e.g free use of rooms; equipment)	
Other Funding (e.g. grants; fundraising; donations)	£4,254.00
Total Cost of Project	£5,754.00
Number of Volunteers	10
Total Volunteer Hours	95
Number of Beneficiaries	

Reports: 4 - 6	
Project Name: Provision of Speed Indicator Devices (SIDS)	
Organisation: Kirklees Highways	
Location: Colne Valley, Kirkburton and Holme Valley	
Ward/Area: Colne Valley, Holme Valley North and Kirkburton	
Expected Outcomes: Reducing Speed	
Priorities:	
Amount Requested:	£20,611.00
(Revenue)	£2,499.00
(Capital)	
In Kind Match (e.g free use of rooms; equipment)	
Other Funding (e.g. grants; fundraising; donations)	
Total Cost of Project	
Number of Volunteers	
Total Volunteer Hours	
Number of Beneficiaries	

Name of meeting: District Committee – Kirklees Rural Public Meeting

Date: 22nd November 2016

Title of report: Application for funding – Milnsbridge Riverside Walk – Steps Project

Is it likely to result in spending or saving £250k or more, or to have a significant effect on two or more electoral wards?	Not applicable
Is it in the Council's Forward Plan?	Not applicable
Is it eligible for call in by Scrutiny?	Yes
Date signed off by <u>Director</u> & name	Not yet, Kim Brear
Is it signed off by the Director of Resources?	No financial implications
Is it signed off by the Assistant Director – Legal, Governance & Monitoring?	No legal implications
Cabinet member portfolio	Not applicable

Electoral [wards](#) affected: Golcar

Ward councillors consulted: Councillors Andrew Marchington, Christine Iredale, Hilary Richards

Public or private: Public

1. Purpose of report

To consider an application from Milnsbridge Enhancement Group (MEG) for £570 revenue funding towards the repair of steps to access the Riverside Walk. A revised application has been submitted for the project.

2. Key points

2.0 In 2006 Milnsbridge Enhancement Group created a Riverside Walk from the bottom of River Street to Britannia Road and also a circular area for relaxation and fishing next to the River Colne Weir.

Steps up the riverside to Britannia Road from the weir were built to establish the path; the top section was made from concrete blocks, the lower section was made using a timber board and aggregate design. The timber steps have since disintegrated, leaving the path in a significantly unsafe state.

The Group wish to renew these steps using plastic board, back-filled with gravel, following a design used successfully in Beaumont Park. Because of the steepness of these steps there will also be a handrail to one side of the steps. The group is working in conjunction with Environmental Alliance. The Alliance has provided the quote for the work (attached), would donate the materials and will be used to execute it alongside volunteers from Milnsbridge Enhancement Group.

Milnsbridge Enhancement Group is a voluntary organisation dedicated to improving Milnsbridge by doing clean-ups, providing lit Christmas trees outside the shops and maintaining the Riverside Walk. It has been involved in numerous projects in Milnsbridge over the last 21 years.

2.1 Expected outcomes and benefits

This project builds on a community facility which has been well-used over the last decade and now requires work to make it safe and usable again. The Group is committed to the long-term maintenance of this walk. The Riverside Walk is built into the planning permission given for new homes in the area behind River Street. The Group keeps down vegetation along the walk, both along the river and on the steps to Britannia Road, as well as spraying the stone area around the weir.

As part of the Green Streams Project this site is also maintained with sponsorship from Lion Estates Investment Ltd in Huddersfield. This includes monthly litter picking, rubbish removal and cutting back of vegetation.

The training will provide MEG volunteers with valuable skills required to carry out future footpath repair projects.

This walk was created as part of a circular canal and riverside walk around Milnsbridge, which has been advertised by MEG.

The walk is estimated to be used by more than 1,000 people each year. These will be mainly local people although others will use it as part of a visit to Milnsbridge.

Information pamphlets are held in Huddersfield shops, libraries, doctors' surgeries etc. The walk information has been scanned and is available on the MEG website (<https://milnsbridge.wordpress.com/>); an updated version will be added as soon as the step repairs are done.

Both walkers and anglers regularly use the walk, although this use has declined in the last year since the steps disintegrated. Local Scout groups have used the walk to explain to the scouts the former industry in Milnsbridge.

Volunteers will provide labour for the construction, thus saving money and also offering an opportunity to include three days of training for them in construction methods for steps, fitting of rails and an appraisal of the use of differing materials, with an emphasis on the importance of public safety.

The attractiveness of the walk, the donation of the vital materials and the use of volunteers make this repair work excellent value for money in the heart of Milnsbridge. Over the lifetime of this walk over £17,000 has been spent on its creation and many hours by volunteers in its upkeep.

2.2 Timescales

The work will be done in Autumn 2016 and will last one week.

2.3 Cost breakdown

Item	Amount requested from Committee	Amount funded from other sources	Total Cost
Donated recycled plastic timber	-	£728	£728
Donated galvanised rails	-	£77.61	£77.61
Donated cement	-	£50	£50
Donated fastenings & screws	-	£10	£10
Labour: supervision of volunteers & collection of materials & tools	£570	-	£570
Total	£570	£865.61	£1,435.61

Volunteers from the committee will labour on the project and the local community will be invited to volunteer.

3. Implications for the Council

Milnsbridge Enhancement Group is registered with the Council's Grant Access Point. The group has a score of 1a which means the overall management arrangements are acceptable for the type of organisation.

The application meets the Committee's priority of supporting communities to do more for themselves and each other and the health and well-being of the local community.

4. Consultees and their opinions

Ward councillors Andrew Marchington, Christine Iredale and Hilary Richards are supportive of the application.

5. Next steps

Subject to approval of the application the group will be asked to provide monitoring and evaluation of the work done.

6. Officer recommendations and reasons

The Committee is asked to consider the revised application.

7. Cabinet portfolio holder's recommendations

Not applicable

8. Contact officer and relevant papers

Julie McDowell, Area and Neighbourhood Co-ordinator

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email julie.mcdowell@kirklees.gov.uk

9. Assistant director responsible

Kim Brear, Streetscene and Housing

Appendix

Below photos show the current unsafe state of the footpath and example of work that will be carried out.



Looking down steps to weir area in 2006



Looking down steps to weir area in 2016



Decayed Steps in 2016



Example of steps in Beaumont Park



MILNSBRIDGE WEIR: RESTORATION OF STEPS AND FITTING OF SAFETY RAILS

SUMMARY OF WORKS

Build flight of steps from viewing area to existing path to replace those that have rotted. Also, restore smaller wooden flights higher up the slope, which are starting to decay. Use recycled plastic for all construction work to ensure more sustainable low maintenance solution. Fit galvanised safety rail for part of path (6 metres). NB this to be fitted on the upslope side of the path to enable upright rails to be securely bedded.

Use construction process for opportunity to provide 3 days of training for volunteers in construction methods for steps, fitting of rails and an appraisal of the use of differing materials. This will include an emphasis on the importance of public safety. Volunteers also to provide labour for construction process.

This volunteer labour excludes the need for a paid assistant to undertake the works. Without the input of volunteer labour it is not possible to complete this task at the rate quoted below.

COSTS

Materials

Plastic timber sections for approximately 20 steps:	value	£728
Galvanised rails approximately 6 metres with uprights and brackets:	value	£ 77.61
Quickset cement mix, 10 bags:	value	£ 50
Fastenings, screws, etc:	value	£ 10

All above materials to be provided free of charge: Total value £ 865.61

Labour

Supervision of volunteers; 18 hours
 Daily collection of materials and tools; 4.5 hours

Total 3 days @ £190/day = £570

ADDITIONAL INFORMATION

As part of the Greenstreams Project this site is maintained with sponsorship from Lion Estates Investment Ltd in Huddersfield. This includes regular, monthly litter picking, rubbish removal and cutting back of vegetation. The site adjacent to Aldi has also been adopted by Aldi as part of the same initiative.

Tel: 01484 428880

Email: jeff@environmental-alliance.co.uk

Address: 6-7a Lion Chambers, John William Street, Huddersfield, HD1 1ES

Environmental Alliance Ltd. A Registered Environmental Body under the Landfill Tax Regulations Enrolment No. 761034

A Not For Profit Company Limited by Guarantee Registered in England Registered No. 3367452



Name of meeting: District Committee - Kirklees Rural Public Meeting

Date: 22nd November 2016

Title of report: Traffic Investigations – St Mary’s Mews, Honley

Is it likely to result in spending or saving £250k or more, or to have a significant effect on two or more electoral wards?	No
Is it in the Council’s Forward Plan?	No
Is it eligible for “call in” by Scrutiny?	Yes
Date signed off by Director & name	Joanne Bartholomew Assistant Director Place
Is it signed off by the Director of Resources?	No
Is it signed off by the Assistant Director – Legal, Governance & Monitoring?	No
Cabinet member portfolio	Councillor M Khan Highways and Neighbourhoods

Electoral wards affected: Holme Valley North

Ward Councillors consulted: Councillors Charles Greaves, Edgar Holroyd-Doveton, and Terry Lyons

Public or Private: Public

1. Purpose of report

To agree to fund £950 to pay for an investigation to find the location of the utility apparatus in the roadside verge service margins at St. Mary’s Mews, Honley.

2. Key points

Holme Valley North Councillors have been considering solutions to difficulties caused by inconsiderate parking to residents of St. Mary’s Mews.

Discussions with officers have determined that any long term solutions would depend on the location of utility apparatus in the grass verges at the entrance to the cul- de- sac.

The cost for this investigation is £950.

3. Implications for the Council

There will not be a future maintenance liability to the council at this time.

4. Consultees and their opinions

Holme Valley North Councillors are in support of the proposals.

5. Next steps

If approved officers will commission and carry out the investigation.

6. Officer recommendations and reasons

Officers recommend that by funding this proposal the Kirklees Rural District Committee would demonstrate its continuing commitment to North Ward.

7. Cabinet portfolio holder's recommendations

Not applicable.

8. Contact officer and relevant papers

Aidan Hopson Principal Technical Officer Place
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9. Assistant director responsible

Joanne Bartholomew – Assistant Director Place



Name of meeting: District Committee – Kirklees Rural Public Meeting

Date: 22nd November 2016

Title of report: Grant application – Hanging Baskets Kirkburton Parish Council

Is it likely to result in spending or saving £250k or more, or to have a significant effect on two or more electoral wards?	Not applicable
Is it in the Council's Forward Plan?	Not applicable
Is it eligible for call in by Scrutiny?	Yes
Date signed off by Director & name	Kim Brear, not yet
Is it signed off by the Director of Resources?	Not applicable
Is it signed off by the Assistant Director – Legal, Governance & Monitoring?	Not applicable
Cabinet member portfolio	Not applicable

Electoral [wards](#) affected: Kirkburton

Ward councillors consulted: Councillors Bill Armer, John Taylor and Richard Smith

Public or private: Public

1. Purpose of report

The Committee is asked to consider a grant application by Kirkburton Parish Council for £1,500 revenue towards the cost of hanging baskets in Kirkburton Ward in Summer 2017.

2. Key points

2.0 Last year the Kirklees Rural District Committee gave a grant of £1,392 to Kirkburton Parish Council to make up the shortfall in the parish council budget for floral decorations so that the same number of hanging baskets could be provided in the villages as in previous years. Feedback is attached to the agenda item feedback on community projects.

- 2.1** The parish council has not yet decided on the supplier but expects to continue with the same one as last year. Last year's supplier has kept the price the same though an extra £108 is sought from the district committee to cover the cost of irrecoverable VAT.
- 2.2** Hanging baskets have been provided by the parish council for a number of years. They are always greeted with enthusiasm by the residents and contribute to a feeling that the villages are well looked after and nice places to be for both residents and visitors. The villages of Farnley Tyas, Flockton, Grange Moor, Highburton, Kirkburton, Shelley, Shepley, Stocksmoor and Thurstonland will benefit from the project.
- 2.3** The parish area attracts a number of visitors for various reasons including outdoor activities. They make a significant contribution towards the local economy. Having attractive villages to visit encourages them to return and local businesses in the area continue to benefit from the additional revenue.
- 2.4** The order will be placed by the end of March 2017, florals will be put out in June 2017 and be removed in October 2017.

2.5 Costs

Item	Amount requested from committee	Amount funded from other sources	Total Cost
Purchase of baskets, delivery/ collection, watering & ongoing maintenance in situ	£1,500 covers the cost of 22 baskets	£4,254	£5,754

Approximately 10 volunteers/ 95 hours will be involved in checking the delivery of the baskets and monitoring them throughout the Summer to ensure they are kept in good condition and watered in accordance with the schedule.

3. Implications for the Council

The grant application meets the Council's priority of communities supporting each other and the district committee's priority of Place, improving the environment and contributing to a sense of well being.

4. Consultees and their opinions

Approval has been received from Kirklees Highways Service to put up the hanging basket brackets on the lamp posts and Burton Village Hall from Kirklees Council Highways Service. Councillors Armer, Taylor and Smith.

5. Next steps

Subject to approval the funding will be paid to the parish council and feedback sought on the provision.

6. Officer recommendations and reasons

The Committee is asked to consider the grant application.

7. Cabinet portfolio holder's recommendations

Not applicable

8. Contact officer and relevant papers

Julie McDowell, Area and Neighbourhood Co-ordinator

Tel 01484 221000

email julie.mcdowell@kirklees.gov.uk

9. Assistant director responsible

Kim Brear, Streetscene and Housing



Name of meeting: District Committee - Kirklees Rural Public Meeting

Date: 22nd November 2016

Title of report: Colne Valley SID Maintenance

Is it likely to result in spending or saving £250k or more, or to have a significant effect on two or more electoral wards?	No
Is it in the Council's Forward Plan?	No
Is it eligible for "call in" by Scrutiny?	Yes
Date signed off by Director & name Is it signed off by the Director of Resources? Is it signed off by the Assistant Director – Legal, Governance & Monitoring?	Joanne Bartholomew Assistant Director Place No No
Cabinet member portfolio	Councillor M Khan Highways and Neighbourhoods

Electoral wards affected: Colne Valley

Ward Councillors consulted: Councillors Donna Bellamy, Nicola Turner, and Rob Walker

Public or Private: Public

1. Purpose of report

To agree to commit funding of £12,400 to purchase a new Speed Indicator Device (SID), to install two sockets on lamp columns which will allow the SID to be accommodated in new locations and to increase the Colne Valley budget to pay for two years' worth of quarterly moves.

2. Key points

Colne Valley Councillors currently have 2 SIDs in their ward previously funded by their ward budget. The members also wish to purchase a further SID.

The funding for these SID's has run out, so this money is required to pay for the new SID, the new sites and to guarantee two years' worth quarterly moves.

The cost for this is:

1 x new SID at £2000 = £2000

2 x sockets at £400 = £800

24 x moves at £400 = £9600

Total = £12,400

The £12,400 covers the shortfall between the current funding and the required amount to continue the SID programme for 2 years.

3. Implications for the Council

There will be a future maintenance liability to the council.

4. Consultees and their opinions

Colne Valley Councillors are in support of the proposals.

5. Next steps

The lamp columns at the two new sites will be furnished with sockets to allow the SID to function at these locations and the SIDs will be moved eight times each to agreed locations within the Colne Valley ward.

6. Officer recommendations and reasons

Officers recommend that by funding this proposal the Kirklees Rural District Committee would demonstrate its continuing commitment to improving the safety and environment for residents in the Colne Valley Ward.

7. Cabinet portfolio holder's recommendations

Not applicable.

8. Contact officer and relevant papers

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Elizabeth Twitchett – Operations Manager Area Working and Safety
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9. Assistant director responsible

Joanne Bartholomew – Assistant Director Place



Name of meeting: District Committee – Kirklees Rural Public Meeting

Date: 22nd November 2016

Title of report: Holme Valley North SID Maintenance

Is it likely to result in spending or saving £250k or more, or to have a significant effect on two or more electoral wards?	No
Is it in the Council's Forward Plan?	No
Is it eligible for "call in" by Scrutiny?	Yes
Date signed off by Director & name	Joanne Bartholomew Assistant Director Place
Is it signed off by the Director of Resources?	No
Is it signed off by the Assistant Director – Legal, Governance & Monitoring?	No
Cabinet member portfolio	Councillor M Khan Highways and Neighbourhoods

Electoral wards affected: Holme Valley North

Ward Councillors consulted: Councillors Charles Greaves, Edgar Holroyd-Doveton, and Terry Lyons

Public or Private: Public

1. Purpose of report

To agree to commit funding of £9600, split evenly over the 2016/17 and 2017/18 financial years, to increase the Holme Valley North budget to pay for two years' worth of quarterly moves of the Speed Indicator Devices (SIDs).

2. Key points

Holme Valley North Councillors currently have 3 SIDs in their ward previously funded by their ward budget.

The funding for these SIDs has run out, so this money is required to pay to guarantee two years' worth quarterly moves.

The cost for this is:

24 x moves at £400 = £9600

Total = £9600

The £9600 covers the shortfall between the current funding and the required amount to continue the SID programme for 2 years.

The cost is to be split as follows:

£4800 from the 2016/17 budget

£4800 from the 2017/18 budget

3. Implications for the Council

There will be a future maintenance liability to the council.

4. Consultees and their opinions

Holme Valley North Councillors are in support of the proposals.

5. Next steps

The SIDs will be moved eight times each to agreed locations within the Holme Valley North ward.

6. Officer recommendations and reasons

Officers recommend that by funding this proposal the Kirklees Rural District Committee would demonstrate its continuing commitment to improving the safety and environment for residents in the Holme Valley North Ward.

7. Cabinet portfolio holder's recommendations

Not applicable.

8. Contact officer and relevant papers

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9. Assistant director responsible

Joanne Bartholomew – Assistant Director Place



Name of meeting: District Committee – Kirklees Rural Public Meeting

Date: 22nd November 2016

Title of report: Kirkburton SID Maintenance

Is it likely to result in spending or saving £250k or more, or to have a significant effect on two or more electoral wards?	No
Is it in the Council's Forward Plan?	No
Is it eligible for "call in" by Scrutiny?	Yes
Date signed off by Director & name	Joanne Bartholomew Assistant Director Place
Is it signed off by the Director of Resources?	No
Is it signed off by the Assistant Director – Legal, Governance & Monitoring?	No
Cabinet member portfolio	Councillor M Khan Highways and Neighbourhoods

Electoral wards affected: Kirkburton

Ward Councillors consulted: Councillors Bill Armer, John Taylor, and Richard Smith

Public or Private: Public

1. Purpose of report

To agree to commit funding of £1100 to install five sockets on lamp columns which will allow the Speed Indicator Devices (SIDs) to be accommodated in new locations, and to increase the Kirkburton budget to pay for two years' worth of quarterly moves.

2. Key points

Kirkburton Councillors currently have 2 SIDs in their ward previously funded by their ward budget. The members also wish to purchase a further SID.

Whilst the funding for this SID still has £10,500 left, the additional funding of £1100 is required to pay for the installation of sockets at new sites and to expand the programme to two years.

The cost for this is:

5 x sockets at £400 = £2000

24 x moves at £400 = £9600

Total = £11,600

The £1100 covers the shortfall between the current funding and the required amount to continue the SID programme for 2 years.

3. Implications for the Council

There will be a future maintenance liability to the council.

4. Consultees and their opinions

Kirkburton Councillors are in support of the proposals.

5. Next steps

The lamp columns at the five new sites will be furnished with sockets to allow the SID to function at these locations and each SID will be moved eight times to agreed locations within the Kirkburton ward.

6. Officer recommendations and reasons

Officers recommend that by funding this proposal the Kirklees Rural District Committee would demonstrate its continuing commitment to improving the safety and environment for residents in the Kirkburton Ward.

7. Cabinet portfolio holder's recommendations

Not applicable.

8. Contact officer and relevant papers

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Elizabeth Twitchett – Operations Manager Area Working and Safety
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9. Assistant director responsible

Joanne Bartholomew – Assistant Director Place

Kirklees Rural District Committee Delegated Budgets:

Revenue:

	Carried Forward from 2015-2016	Allocation 2016-2017	Total Budget 2016-2017
Colne Valley	£15,890.03	£12,910.00	£24,748.03
Denby Dale	£5,558.49	£12,910.00	£12,828.49
Golcar	£7,222.09	£12,910.00	£14,967.09
Holme Valley North	£6,869.11	£12,910.00	£16,116.11
Holme Valley South	£28,726.77	£12,910.00	£40,023.77
Kirkburton	£1,088.88	£12,910.00	£9,818.88
Total	£65,355.37	£77,460.00	£118,502.37

Capital:

	Total Budget 2016 - 2017
Colne Valley	£6,138.42
Denby Dale	- £34.28
Golcar	£7,878.00
Holme Valley North	£2,498.99
Holme Valley South	£0.53
Kirkburton	£0.61
Total	£16,482.27

New Homes Bonus:

	Allocated 2015-2016	Carried forward from 2015-2016 (roll-over)	Allocation 2016-2017	Total Budget Remaining
Kirklees Rural District Committee	£150,084.00	£111,284.00	£175,203.00	£220,987.00
10% of 2015-2017 Allocation			£17,520.30	

Estates and Environmental Works Budget

	Allocated 2015-2016	Spent 2015-2016	Roll-over
Kirklees Rural District Committee	£97,179.00	£45,962.00	£51,217.00