

## Appendix Three – Financial Breakdown

Table 1: Breakdown of the re-profiled Kirklees Resources & Waste Strategy 2021-30 costs and supporting infrastructure (C=Capital, R=Revenue)

Initiative	Estimated Costs			
	2023/24	2024/25	2025/26	TOTAL
Reuse & Repair workshops	£0	*	*	<b>£0</b>
New Residents Pack (Phase One)	£0	*	*	<b>£0</b>
Community Grant Scheme	£5,000	*	*	<b>£5,000R</b>
Recycling Roadshow	£16,000	£9,000	£9,000	<b>£34,000R</b>
Improved Litter Bin Provision (Phase 2)	-	-	£500,000 (2026/27)	<b>£500,000C</b>
Vape Collections	£2,000	£500*	*	<b>£2,500R</b>
Bring Bank Hubs	-	£10,000	*	<b>£10,000R</b>
Borrow Bank	-	£170,000	*	<b>£170,000C</b>
Reusable Nappy Scheme	-	£30,000	£20,000	<b>£50,000R</b>
Reuse Shop – increased container provision	£7,000	£7,000	£7,000	<b>£21,000R</b>
Bulky Reuse Scheme	-	£100,000	*	<b>£100,000R</b>
Emerald Street Improvement Works	£70,000	-	-	<b>£70,000C</b>
<b>TOTAL</b>	<b>£100,000</b>	<b>£326,500</b>	<b>£536,000</b>	<b>£962,500</b>
			<b>+10% Contingency</b>	<b>£1,058,750</b>

*\*Subject to 2024/25 pledge planning and/or legislative changes*