

Breakdown of Capital Budget Changes (2025.26)

Appendix 3

	£'000	£'000	£'000
COUNCIL BUDGET STRATEGY REPORT			283,887
Increase in Grants/Contributions/Other			
Place			
Local Centres - UKSPF Grant	369		
Dewsbury Town Centre Action Plan - UKSPF Grant	55		
Active Travel Grant	184		
Flood Management & Land Drainage – Environmental Agency grant	106		
Highways S106 Network Management	(65)		
Play Strategy S106 Funded Schemes - Mirfield Memorial Park Upgrade / Park Gate Phase 2	32		
Playable Spaces, Contributions - Crow Nest Park Play Area Improvements	100		
Play Strategy RCCO - Scholes Rec Moorlands	5		
Corp Landlord, Community Cohesion Grant (Crow Nest Park)	60		
Children and Families			
New Pupil Places	(260)		
Adults and Health			
Community Cohesion Grant	110		
Corporate Strategy & Public Health			
Mayoral Renewables Grant	110		
Change in Grants/Contributions/RCCO/Other		(806)	
Funding Removal			
Adults and Health			
Libraries	(290)		
Place			
Environment & Infrastructure & Public Health	(19)		
Corporate Strategy & Public Health			
I.T Hardware	(50)		
Investment & Modernisation	(1,000)		
Funding Removal		(1,359)	
Funding Addition			
Corporate Strategy & Public Health			
Dewsbury Sports Centre Provision Options Appraisal/Feasibility	100		
Net Addition in Funding		100	

Breakdown of Capital Budget Changes (2025.26)

Appendix 3

	£'000	£'000	£'000
Re-profiling / Virements between Years			
General Fund:			
Children and Families			
Childcare Expansion	(150)		
Capital Maintenance	(1,120)		
DFC	(334)		
Adults and Health			
Carefirst	(100)		
Place			
West Yorkshire plus Transport Schemes	952		
Transforming Cities Fund	(3,020)		
Integrated Transport & Active Travel, Mobility Walking Cycling	(129)		
Flood Management & Land Drainage	(142)		
Trees for Climate	989		
Dewsbury Riverside	(500)		
Corporate Landlord Asset Investment	(450)		
Fire Safety Compliance	(490)		
Wellbeing	(112)		
Huddersfield Town Centre Action Plan	(7,882)		
Regeneration Of Our Local Centres	(58)		
Cultural Heart	(1,500)		
Strategic Acquisition Fund	(243)		
Highways	(353)		
Car Park Meters	(100)		
Waste Strategy	(162)		
Waste Management Plant & Infrastructure	(2,226)		
Project Fleet	(66)		
Recycling Fleet	(3,264)		
Bulk Gritters	(1,800)		
Play Strategy	64		
OSAMS	(12)		
Corporate Strategy & Public Health			
Flexible Capital Receipts Policy	(2,000)		
Flexible Capital Receipts Policy – Revenue Capitalisation	1,000		
Catering	(100)		
Catering Compliance	(100)		
General Fund Re-profile	(23,408)		

Breakdown of Capital Budget Changes (2025.26)

Appendix 3

	£'000	£'000	£'000
Re-profiling / Virements between Years			
Housing Revenue Account:			
Housing Growth : Buybacks/LAHF	(500)		
LAHF1 - Temporary Housing	106		
Berry Brow Remodelling	153		
Buxton House Remodelling	(470)		
New Housing IT System	(130)		
New Property / Assets System	(586)		
Council House Building	(423)		
Housing Capital Plan : Baseline	(1,085)		
Environmental Improvements	(174)		
Building Safety	795		
Six Storey Blocks	(1,145)		
Low Rise Blocks	(1,510)		
Retirement Living Schemes	(500)		
Housing Revenue Account Re-profile	(5,469)		
Total Re-profiling		(28,877)	
Total Change in Budget			(29,330)
Q2 CAPITAL BUDGET			254,557

	£'000	£'000
Change in Budget - Funding Breakdown:		
General Fund		
Borrowing	(6,872)	
Self-funded	(12,114)	
Grants & Contributions	(3,651)	
S106 / S278	(229)	
Receipts	(1,000)	
RCCO	5	(23,861)
Housing Revenue Account		
Receipts	(4,422)	
Reserves/Revenue Contributions	(1,047)	(5,469)
Change in Budget		(29,330)