



The Democracy Service
Civic Centre III
Huddersfield
HD1 2TG
01484 221000

18 February 2026

Dear Councillor,

Council (Budget) – Wednesday 25 February 2026

Amendments to the Motion proposed by the Meeting of Cabinet on 10 February 2026

Please find enclosed, for your consideration, the amendments to the Budget Motion, which have been received by the Chief Executive in accordance with Council Procedure Rule 19(3).

The Amendments are attached in the order that they were received by the Chief Executive.

Yours sincerely,

A handwritten signature in black ink, appearing to read "Andrea Woodside".

Andrea Woodside
Principal Governance Officer

Kirklees Green Group Budget Amendment 2026/27

Putting pressure on the fly-tippers

Fly-tipping is a blight on our communities. Those who do it are criminals who trash our local environments. They should not get away with it. They need to be prosecuted and be fined to the maximum amount.

To help tackle the scourge of fly tipping we want residents to provide us with evidence that helps us identify the perpetrators. We will provide £100 reward for information that leads to a successful prosecution.

The fines will be funded through a £10,000 cut to the budget for Party Groups on the Council.

Climate Bonds – Galvanising community capital

Several Councils have successfully raised millions from the community using climate bonds to raise funding. This benefits the Council through raising money at competitive rates and individuals who receive a return on their investment.

Instead of raising money from big financial institutions, climate bonds raise money for Council projects from the community. The Council raises money at a low interest rate and is still able to provide a return to local investors. This money will be used to install solar panels on schools, helping reduce their energy bills and leaving more money for school resources and teachers. Schools will get cheaper bills whilst investors will be paid interest and get their investment back.

The aim will be to raise more money through Climate Bonds to fund projects to benefit the environment, save money and address climate change.

We have also cut the premium we pay for “Green Electricity. We believe that it is better to invest in actual renewable energy projects rather than pay an additional amount for our energy that will not result in any additional investment in renewable energy provision in Kirklees.

Area based road safety schemes

Greens have been asking for greater provision for road safety schemes for many years so we welcome the £250,000 being allocated in the administration’s budget. We do however believe that to be effective we need a rolling programme of area based road safety schemes that reduce speed across whole communities. We don’t want to see a pepper potting of schemes across Kirklees that simply displace speeding traffic to other roads and create rat runs.

Boost Ward Budgets

Ward budgets in recent years have been cut and used to services that used to be provided through central budgets. We want to reverse this.

We recognise that how well ward Councillors make use of their ward budgets has been patchy. To address this we want to establish the principle where unallocated ward budget balances at the end of each year are pooled and divided between all 23 wards in the following year.

Restore provision for Christmas trees

The Council used to fund Christmas trees for communities out of central budgets. In recent years this provision has been cut and ward Councillors have been asked to fund them out of limited ward budgets. This ongoing commitment limits funding for community projects. To address this we want to restore funding to allow central funding for the most valued Christmas trees in our communities.

Provision of new grit bins

The rigid policy that doesn't allow any new grit bin provision in our communities leaves Councillors with no flexibility to reasonable requests for grit bin provision on roads that have a strong case for a grit bin. We want to break the assumption that there will be no additional provision with this amendment and ask for our policy on provision of grit bins to be reviewed.



Cllr Sue Lee-Richards



Cllr Karen Allison



Cllr Andrew Cooper



Cllr Alex Vickers

2026/27 Green Group Budget Amendment

| General Fund Revenue | 26-27 £000 | 27-28 £000 | 28-29 £000 | 29-30 £000 | 30-31 £000 |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Proposals | | | | | |
| Increase Ward Budgets. £7k start, rising to to £9k pa | 161 | 184 | 184 | 207 | 207 |
| Reinstate budget for Ward Christmas trees | 5 | 5 | 5 | 5 | 5 |
| New grit bit provision | 20 | 20 | 20 | 20 | 20 |
| Introduce reward payments for flytipper information leading to prosecution | 10 | 10 | 10 | 10 | 10 |
| Climate Bonds Set Up costs (one off) | 50 | | | | |
| Sub total Revenue Proposals | 246 | 219 | 219 | 242 | 242 |
| Change in Capital Financing Requirements | | | | | |
| Area Based Road Safety Schemes - Financing Costs | 19 | 38 | 58 | 77 | 96 |
| Climate Bonds - Financing Costs -- 5 years | | 230 | 230 | 230 | 230 |
| Assume Funded By Schools Energy Savings | | -230 | -230 | -230 | -230 |
| Sub total Capital Financing | 19 | 38 | 58 | 77 | 96 |
| Savings | | | | | |
| Budget Priorities - Remove Road Safety & Lining Revenue | -250 | -250 | -250 | -250 | -250 |
| Budget Priorities - Apprentice Sept start | -23 | | | | |
| Reduce Political Group budgets | -10 | -10 | 10 | 10 | 10 |
| Remove Green Electricity Premium | | -48 | -48 | -48 | -48 |
| Total Savings | -283 | -308 | -288 | -288 | -288 |
| To Budget Priorities Reserve | 18 | 51 | 11 | | |
| Use Budget Priorities Reserve | | | | -31 | -50 |
| Total Revenue effect | 0 | 0 | 0 | 0 | 0 |
| General Fund Capital Proposals | | | | | |
| Area based road safety schemes | 250 | 250 | 250 | 250 | 250 |
| Climate bonds - Renewable Energy projects on grant maintained schools | | 1,000 | | | |
| Sub Total Capital Proposals | 250 | 1,250 | 250 | 250 | 250 |
| Funded by : | | | | | |
| Increase in Borrowing | 250 | 1,250 | 250 | 250 | 250 |
| | 250 | 1,250 | 250 | 250 | 250 |

Conservative Group Amendment

The Conservative Group's amendment seeks to address those issues about which residents have concerns: the cleanliness of our communities, the condition and safety of our roads and the viability of our town centres.

We welcome the continuance of the money introduced in the Conservative amendment last year to tidy up our communities. We would further help householders by extending the opening hours of our HWRCs during Christmas week, and commission a report on cross-border opportunities in North Kirklees for the use of HWRCs.

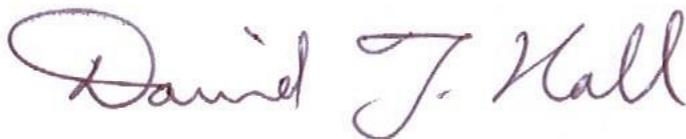
We also include additional funds to help maintain our playground equipment.

The borough's roads continue to deteriorate. The Conservative amendment last year introduced an additional £9M to fund roads resurfacing. We would extend this into the new year 5 of the capital plan with a further £5M. This would be paid for by scrapping the proposed Venue in Huddersfield, which we do not think is demanded or necessary to the rest of the town centre's regeneration.

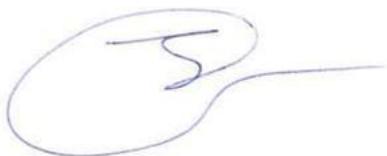
The safety of our roads is a great concern to us all. Operation Trimburg is currently paid for through ward funds, and we would mainstream this from central funds, and also introduce extra enforcement of residential permit parking areas and yellow zigzags outside schools.

We welcome the extra funding for winter maintenance, and further to this we would review the system to identify priority areas for gritting and ensure that residents are getting the best service for the money spent.

Many of our town centres are struggling, and so we would introduce 2 hours free off-street parking everywhere on weekends in order to attract more shoppers.



Cllr David Hall
Leader of the Conservative Group



Cllr John Taylor

Conservative Budget Amendment

| | 26-27 | 27-28 | 28-29 | 29-30 | 30-31 |
|--|-------------|-------------|-------------|-------------|---------------|
| General Fund Revenue | £000 | £000 | £000 | £000 | £000 |
| Proposals | | | | | |
| Establishment of a volunteer consultation panel | 10 | 5 | 5 | 5 | 5 |
| Playground maintenance uplift | 20 | 40 | 40 | 40 | 40 |
| Parking enforcement - targeting based on ward priorities | 70 | 70 | 70 | 70 | 70 |
| Operation Trimburg (Road Safety) - Initial £1.5k, rising to £2.6k per ward | 35 | 60 | 60 | 60 | 60 |
| Christmas waste - extra opening hours at HWRCs | 14 | 14 | 14 | 14 | 14 |
| Review of Cross Border Working Opportunities for HWRCs in North Kirklees (one off) | 15 | 0 | 0 | 0 | 0 |
| Review of Winter Maintenance (one off) | 15 | 0 | 0 | 0 | 0 |
| Off Street Car Parking - 2 hours free on a weekend | 155 | 155 | 155 | 155 | 155 |
| Sub total Proposals | 334 | 344 | 344 | 344 | 344 |
| Change in Capital Financing Requirements | | | | | |
| Dewsbury Riverside Reprofilling | -39 | -77 | -39 | . | |
| Highways Extension of Roads Resurfacing into Year 5 | | | | | 385 |
| Reduction in Our Cultural Heart Phase 5 Budget | | | | -77 | -770 |
| Sub Total Capital Financing | -39 | -77 | -39 | -77 | -385 |
| Savings | | | | | |
| Budget Priorities: Remove Support for Town of Culture 2028 bid | -20 | -20 | -20 | -20 | -20 |
| Budget Priorities: Remove Replacement of UKSPF funding re Vol Sector | -242 | -242 | -242 | -242 | -242 |
| Parking enforcement - Income from PCNs | -35 | -35 | -35 | -35 | -35 |
| Total Savings | -297 | -297 | -297 | -297 | -297 |
| To Budget Priorities Reserve | 2 | 30 | | 30 | 338 |
| Use Budget Priorities Reserve | | | -8 | | |
| Total Revenue effect | 0 | 0 | 0 | 0 | 0 |
| General Fund Capital Proposals | | | | | |
| Dewsbury Riverside Reprofilling | -500 | -500 | 500 | 500 | |
| Highways Extension of Roads Resurfacing Budget into Year 5 | | | | | 5,000 |
| Reduction in Our Cultural Heart Phase 5 | | | | -1,000 | -9,000 |
| Total Capital Proposals | -500 | -500 | 500 | -500 | -4,000 |
| Funded by : | | | | | |
| Increase in Borrowing | | | 500 | 500 | 5,000 |
| Reduction in Borrowing | -500 | -500 | | -1,000 | -9,000 |
| | -500 | -500 | 500 | -500 | -4,000 |

Community Alliance Budget Amendment

A Budget That Puts Communities First

Introduction

This amendment represents a clear and responsible alternative approach to the Council's budget. It focuses on essential infrastructure, frontline services, and restoring fairness across Kirklees. It prioritises the everyday needs of residents while maintaining financial responsibility and long-term sustainability.

Burial Land Provision – Planning Ahead with Dignity

This amendment brings forward capital investment to begin delivery of additional burial land capacity, particularly in Dewsbury and North Kirklees. This funding enables land identification, acquisition, planning, and phased development, ensuring families have access to local burial provision.

Dewsbury Sports Centre – Protecting Local Leisure and Future Pool Provision

This amendment secures capital planning to protect the future of leisure provision in Dewsbury. Leisure facilities support physical health, rehabilitation, and community wellbeing and are essential infrastructure.

Highways and Infrastructure Investment

This amendment commits capital investment to highways improvements, supporting road safety, resurfacing, accessibility, and safer neighbourhood routes.

Restoring Civic Services to North Kirklees

This amendment restores Registrars and Taxi Licensing services locally, improving accessibility and fairness for residents.

Community Safety and Environmental Support

This amendment strengthens community ranger provision and environmental protection to improve safety and neighbourhood quality.

Support for Vulnerable Residents

This amendment strengthens outreach and voluntary sector partnerships to prevent homelessness and provide early intervention support.

Tackling Health Inequalities

Targeted outreach investment improves preventative care access and reduces long-term pressure on public services.

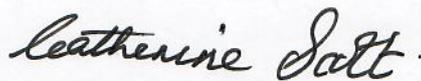
Responsible Capital Profiling

This amendment profiles later-phase discretionary spending to prioritise essential services while maintaining financial sustainability.

Financial Responsibility

This amendment ensures responsible use of reserves, clear repayment planning, and protects long-term financial stability.

Signed by Community Alliance



Cllr Cathy Scott



Cllr Masood Ahmed

Community Alliance Group Budget Amendment Proposals

| | 26-27 | 27-28 | 28-29 | 29-30 | 30-31 |
|---|--------------|--------------|--------------|---------------|---------------|
| | £000 | £000 | £000 | £000 | £000 |
| General Fund Revenue | | | | | |
| Proposals | | | | | |
| Increase in ward budgets by 5k per ward (one off) | 115 | | | | |
| Review of Cost of Living Support (one off) | 5 | | | | |
| Taxi Licencing (additional resource Dewsbury 2.5 days per week PTE) | 22 | 22 | 22 | 22 | 22 |
| Registrars (additional Resource in Dewsbury 2.5 days per week PTE) | 22 | 22 | 22 | 22 | 22 |
| Outreach Support fund homeless assist voluntary sector | 25 | 25 | 25 | 25 | 25 |
| Review of Healthy Life Expectancy (one off) | | 30 | | | |
| Community Cohesion Outreach team | 50 | 100 | 100 | 100 | 100 |
| Community Library Hub support fund | 50 | 75 | 100 | 100 | 100 |
| Dewsbury Sports Centre Dryside - Net Operating costs | | | | 330 | 661 |
| Sub total Proposals | 289 | 274 | 269 | 599 | 930 |
| Change in Capital Financing Requirements | | | | | |
| Investment in Traffic calming Measures Dewsbury/Batley | 16 | 32 | 48 | 48 | 48 |
| Major Highway works Dewsbury South & East Batley East & West | 112 | 112 | 112 | 112 | 112 |
| Investment in Dewsbury Sports centre Dryside reopening | | 77 | 242 | 484 | 484 |
| Reduction in Dewsbury Sports Centre Investment | | | | -308 | -484 |
| Investment in Batley Library | | 8 | 8 | 8 | 8 |
| Investment in Burial Land Dewsbury | | 77 | 272 | 272 | 272 |
| Reduction in Our Cultural Heart Phase 5 Budget | | | | -77 | -605 |
| Financing Cost of Proposals | 128 | 306 | 682 | 539 | -165 |
| Savings | | | | | |
| Budget Priorities: Remove Tree Management Additional Resource | -93 | -93 | -93 | -93 | -93 |
| Budget Priorities: Remove Playable Spaces Additional Resource | -96 | -96 | -96 | -96 | -96 |
| Budget Priorities: Remove Highways Road Safety and Lining | -250 | -250 | -250 | -250 | -250 |
| Budget Priorities: Remove Top Up to 3rd Sector for UKSPF | -92 | -92 | -92 | -92 | -92 |
| Budget Priorities: Remove Council Apprentices | -45 | -45 | -45 | -45 | -45 |
| Budget Priorities: Remove Town of Culture Bids & Community Support | -20 | -20 | -20 | -20 | -20 |
| Budget Priorities: Remove Additional Adaptations Resource | -169 | -169 | -169 | -169 | -169 |
| Fund Healthy Life Expectancy Review from Public Health Grant | | -30 | | | |
| Total Savings | -765 | -795 | -765 | -765 | -765 |
| To Budget Priorities Reserve | 348 | 215 | | | |
| Use of Budget Priorities Reserve | | | -186 | -373 | |
| Total Revenue effect | 0 | 0 | 0 | 0 | 0 |
| General Fund Capital | | | | | |
| Investment in Traffic calming Measures Dewsbury/Batley | 200 | 200 | 200 | | |
| Major Highways works Dewsbury South East / Batley East West | 1,500 | | | | |
| Investment in Dewsbury Sports centre Dryside reopening | | 1,000 | 2,142 | 3,142 | |
| Reduce Proposed New Sports centre budget to avoid duplication | | | | -4,000 | -2,284 |
| Investment in Batley Library | | 100 | | | |
| Investment in Burial Land Dewsbury | | 1,000 | 2,500 | | |
| Reduce Budget Our Cultural Heart Phase 5 | | | | -1,000 | -6,860 |
| Total Capital Developments | 1,700 | 2,300 | 4,842 | -1,858 | -9,144 |
| Funded by : | | | | | |
| Increase Borrowing | 1,700 | 2,300 | 4,842 | 3,142 | 0 |
| Reduce Borrowing | | | | -5,000 | -9,144 |
| | 1,700 | 2,300 | 4,842 | -1,858 | -9,144 |

Kirklees Liberal Democrat Group Budget Amendment 2026/27

The Liberal Democrat Budget Amendment 2026/27 is about 'choices and voices'.

There are still many financial constraints arising from existing demands in services (e.g. SEND and Adult Social Services) and some new Statutory Duties on the horizon like the new food waste collection requirements.

With these quite heavy constraints in mind, we believe that the Liberal Democrat amendment offers an illustration of how things could be done differently in our Authority and how the coproduction of neighbourhood projects can make a lasting difference.

The £2M Pride in Place scheme aims to enhance smaller residential and local shopping areas with a Resident and Councillor lead prioritisation of small, targeted work that will be welcomed and owned by communities.

The promotion of the Kirklees Community Review consultation, to explain the role of Town and Parish councils, is a potential way of resisting and reversing the increasing divergence between Authority decisions and the wishes of residents. There is an increasing democratic deficit in the decision-making processes that affect communities from planning to highways to open spaces, and we want to change that.

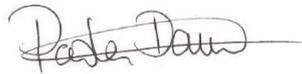
We have made provision to extend annual borrowing for community road repairs and again, the emphasis here is for local priorities to be set, as much as is appropriate, by Ward Councillors who know the worst spots on the roads in their communities.

The increase in Ward Budgets further reflects our belief that Residents and Councillors are more than capable of identifying and addressing needs in their areas and whether they fund extra Police hours or a craft club to tackle isolation we think more excellent work can be done to multiply the value of those funds.

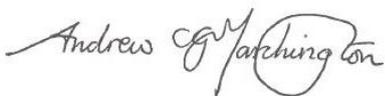
In this amendment, we hope that we have shown that there are other choices that Council can make alongside residents that take into account their voices and their need.



Cllr John Lawson



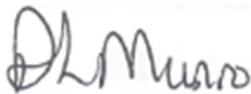
Cllr Paola Davies



Cllr Andrew Marchington



Cllr Andrew Pinnock



Cllr Alison Munro



Cllr Anthony Smith



Cllr Kath Pinnock



Cllr Cahal Burke



Cllr David Longstaff



Cllr Ashleigh Robinson

Kirklees Liberal Democrat Group Budget Amendment Proposals

| | 26-27 | 27-28 | 28-29 | 29-30 | 30-31 |
|--|--------------|-------------|-------------|-------------|-------------|
| | £000 | £000 | £000 | £000 | £000 |
| General Fund Revenue | | | | | |
| Proposals | | | | | |
| Increase in Ward budgets by £5k per ward, rising to £7k | 115 | 138 | 161 | 161 | 161 |
| Promotion of consultation on town/parish councils (one off) | 10 | | | | |
| Review to Explore the of "Library of Things" (one off) | 10 | | | | |
| Review Drains/Gullies to Identify Hot Spots (one off) | 30 | | | | |
| Feasibility Study for Ravensthorpe Gyratory (one off) | 100 | | | | |
| Sub total Proposals | 265 | 138 | 161 | 161 | 161 |
| Change in Capital Financing Requirements | | | | | |
| Pride in Place Catch-Up Fund | 77 | 116 | 154 | 154 | 154 |
| Highway Unclassified Roads - Additional £5m in Year 4 | | | | 385 | 385 |
| Reduction in Our Cultural Heart Phase 5 | | | -99 | -471 | -471 |
| Sub Total Cost of Financing | 77 | 116 | 55 | 68 | 68 |
| Savings | | | | | |
| Budget Priorities: Remove Town of Culture Bids & Community Support | -20 | -20 | -20 | -20 | -20 |
| Budget Priorities: Reduce Additional Adaptations Resource | -47 | -47 | -47 | -47 | -47 |
| Budget Priorities: Reduce Highways Road Safety and Lining | -150 | -150 | -150 | -150 | -150 |
| Budget Priorities: Reduce Playable Spaces Additional Resource | -96 | -48 | -48 | -48 | -48 |
| Budget Priorities: Reduce Greenspace Action Team (one -off) | -30 | | | | |
| Total Savings | -343 | -265 | -265 | -265 | -265 |
| To Budget Reserves | 1 | 11 | 49 | 36 | 36 |
| Use of Budget Reserves | | | | | |
| Total Revenue effect | 0 | 0 | 0 | 0 | 0 |
| General Fund Capital | | | | | |
| Pride in Place Catch-Up Fund | 1,000 | 500 | 500 | | |
| Highways Unclassified Roads - Year 4 Additional Funding | | | | 5,000 | |
| Reduction in OCH Phase 5 Venue Budget | | | -1,289 | -4,837 | |
| Total Capital Proposals | 1,000 | 500 | -789 | 163 | 0 |
| Funded by : | | | | | |
| Increase in Borrowing | 1,000 | 500 | | 5,000 | |
| Decrease in Borrowing | | | -789 | -4,837 | |
| | 1,000 | 500 | -789 | 163 | 0 |

Independent Budget amendment February 2026

The Independent budget amendment is focused on the key frontline issues that affect everyone, every day. No grand schemes with photoshoots – just the simple issues that residents raise every single day and that have fallen so behind over the years.

We have removed in full the £995k pa of Labour budget priorities to replace them with things that people see and feel and actually want – the essentials.

This amendment is about providing the funding to allow the council teams to get ahead of the jobs – to move from a reactive response to proactive management and the efficient use of resources. To replace firefighting with planned maintenance, with spending today to save in the future.

It is also about realities and the need to act now. The money provided in our budget amendment won't be enough to solve all of the problems – but it will help.

£100k is provided to undertake an LGA led review of the council's management arrangements from Chief Executive down. The review will look at the council's executive and management structure, its supervisory layers and the spans of control underneath them. This review will help to lead the council into becoming a leaner and more agile body, with fewer management layers and greater empowerment of all staff.

The implementation of the review would be expected to be cost neutral over the term of the budget plan, though drawdowns and paybacks to reserve may be required to cover transformation costs. Once the implementation is completed it is intended that the long term savings will be split with half going to increase the devolved ward budgets with the other half to go to reserves.

Over £1M is to be provided to review and extend the current grit route. Whilst grit bins and the snow angel scheme do help – residents would always prefer to be on a ploughed and fully gritted priority route. This funding will allow an extra 60km of road to be brought into the priority grit route which will help tens of thousands of residents every year.

The main budget provides additional funding to tackle fly-tipping, but we want to see the council do more than just tidy up the dump sites. We want the council to deter fly-tippers by fighting back and prosecuting offenders at every opportunity. This amendment provides funding to purchase covert surveillance cameras and to utilise them in the battle against the fly-tippers. Once fly-tippers fear prosecution we are confident that the rate of fly-tipping will fall.

The current arrangements for parking enforcement lean towards revenue protection at charging car parks – but that leaves vulnerable locations without regular enforcement. This amendment will provide for 4 additional officers who will work with ward councillors to identify the priorities in each ward.

These roles will be part funded from the revenue that they are expected to generate from issuing tickets, but they are not there to generate income – their focus will be on making sure that our schools gates are safe, that our doctors and surgeries can be accessed by all, that pavement obstruction is tackled and that our footways are safe to walk on.

The wet weather has highlighted yet another weakness of our highways system. Drains and gullies blocked up, and even when reported they are left undealt with. This amendment will provide an additional team to work across Kirklees to help get Highways back on the front foot and clearing out gullies before they create road hazards.

Planned maintenance is what people want the council to go back to – tackling a problem before it becomes one. Whilst this work is often overlooked it can be the difference between an accident or not. So this amendment will also add in additional 3 year funding to the road lining and the street signage budgets to enable them to catch-up on their backlog of works, to make sure that the paint and signage across Kirklees is in good condition and performing its task properly and preventing accidents.

This amendment will also increase ward budgets to give councillors more flexibility to respond to local priorities and act faster for residents instead of relying solely on central pots and having to justify these requests to officers. How this money is actually used will be down to the councillors for each ward and our long term ambition is to see this funding greatly increase.

No-one can be in doubt that our entire road network is crumbling in front of us – no one that is except Labour. This amendment will add £10M to the road budget over the plan term in order to fund sectional and patching repairs as the first stage of recovering the road network.

The current plan of just filling potholes isn't working – the problem is now too big to be tackled this way and potholes are returning within days of being filled. Large areas of potholes need patching properly, and whole lengths of road and junctions need kerb to kerb sectional repairs.

Working tactically with this funding means that Highways can address the worst sections of our road in order to keep the whole network running.

This amendment is about realities.

The money we have taken from the 5th stage of the cultural heart won't make any real difference as there simply isn't enough money to complete that phase anyway – whether Labour want to accept it now or later - it is too much too far.

They really need to think again and focus on what they can deliver with the funding that is now left. But rather than sit on all of this funding until Labour see the light, we want to see it invested in our crumbling road network so we have taken £5.5M of this money to put towards our £10M road plan. It won't be enough to solve the problem – but it will help.

Whilst there is so much to criticise this Labour cabinet for – this amendment is about Independent councillors bringing forward solutions to address the concerns of all of our residents.

No big schemes – just thousands of jobs that need doing properly.

Cllr Charles Greaves
Cllr Jo Lawson
Cllr Ali Arshad
Cllr Musaarat Khan
Cllr Tanisha Bramwell



Independent Budget Amendment Proposals

| | 26-27 | 27-28 | 28-29 | 29-30 | 30-31 |
|--|---------------|---------------|---------------|---------------|---------------|
| General Fund Revenue | £000 | £000 | £000 | £000 | £000 |
| Proposals | | | | | |
| Flattening of the management structure - review (one off) | 100 | | | | |
| Review of Winter Maintenance & plan to extending the priority grit route by 60km | 60 | 252 | 252 | 252 | 252 |
| Flytipping enforcement - equipment & investigation | 80 | 10 | 10 | 10 | 10 |
| Parking enforcement - targeting based on ward priorities | 140 | 140 | 140 | 140 | 140 |
| Drains & Gully unblocking - 50% increase in capacity | 107 | 107 | 107 | 107 | 107 |
| Road paint lining catch-up additional funding | 150 | 100 | 100 | 100 | |
| Street sign cleaning & repair additional funding | 100 | 50 | 50 | 50 | |
| Ward Budget to increase to £20k per ward | | | 115 | 230 | 230 |
| Sub total Proposals | 737 | 659 | 774 | 889 | 739 |
| Change in Capital Financing Requirements | | | | | |
| Sectional Patching / Road Resurfacing | 231 | 385 | 385 | 385 | 770 |
| Reduction in Our Cultural Heart Phase 5 | | | | -212 | -424 |
| Sub total Capital Financing | 231 | 385 | 385 | 173 | 346 |
| Savings | | | | | |
| Budget Priorities: Remove Greenspace Action Team | -230 | -230 | -230 | -230 | -230 |
| Budget Priorities: Remove Tree Management Additional Resource | -93 | -93 | -93 | -93 | -93 |
| Budget Priorities: Remove Playable Spaces Additional Resource | -96 | -96 | -96 | -96 | -96 |
| Budget Priorities: Remove Highways Road Safety and Lining | -250 | -250 | -250 | -250 | -250 |
| Budget Priorities: Remove Top Up to 3rd Sector for UKSPF | -92 | -92 | -92 | -92 | -92 |
| Budget Priorities: Remove Council Apprentices | -45 | -45 | -45 | -45 | -45 |
| Budget Priorities: Remove Town of Culture Bids & Community Support | -20 | -20 | -20 | -20 | -20 |
| Budget Priorities: Remove Additional Adaptations Resource | -169 | -169 | -169 | -169 | -169 |
| Parking enforcement - Income from PCNs | -70 | -70 | -70 | -70 | -70 |
| Total Savings | -1,065 | -1,065 | -1,065 | -1,065 | -1,065 |
| To Budget Priorities Reserve | 97 | 21 | | 3 | |
| Use Budget Priorities Reserve | | | -94 | | -20 |
| | 0 | 0 | 0 | 0 | 0 |
| General Fund Capital Proposals | | | | | |
| Sectional Patching / Road Resurfacing - additional funding | 3,000 | 2,000 | 0 | 0 | 5,000 |
| Reduction in Our Cultural Heart Phase 5 | | | | -2,750 | -2,750 |
| Total Capital Proposals | 3,000 | 2,000 | 0 | -2,750 | 2,250 |
| Funded by : | | | | | |
| Increase Borrowing | 3,000 | 2,000 | | | 5,000 |
| Reduction in Borrowing | | | | -2,750 | -2,750 |
| | 3,000 | 2,000 | 0 | -2,750 | 2,250 |