

2026/27 Amended Motion

General Fund Revenue	26-27 £000	27-28 £000	28-29 £000	29-30 £000	30-31 £000
Proposals					
Increase Ward Budgets. £5k start, rising to to £7k pa	115	115	115	161	161
Review grit rounds	15				
Climate Bonds Set Up costs (one off)	50				
Establishment of a volunteer consultation panel	10	5	5	5	5
Parking enforcement - targetting based on ward priorities (half in Income)	70	70	70	70	70
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				
Sub total Revenue Proposals	289	204	204	250	250
Change in Capital Financing Requirements					
Highways Maintenance					385
Pride In Place	38	77	77	77	77
Climate Bonds - Financing Costs - 5 years		230	230	230	230
Assume Funded By Energy Savings		-230	-230	-230	-230
Our Cultural Heart Ph5			-99	-472	-472
Sub total Capital Financing	38	77	-22	-395	-10
Savings					
Budget Priorities: Remove Tree Management Additional Resource	-93	-93	-93	-93	-93
Budget Priorities: Remove Highways Road Safety and Lining	-130	-64			
Budget Priorities: Remove Town of Culture Bids & Community Support	0	-20	-20	-20	-20
Budget Priorities: Remove Additional Adaptations Resource	-69	-69	-69	-69	-69
Parking enforcement - Income from PCNs	-35	-35	-35	-35	-35
Total Savings	-327	-281	-217	-217	-217
To Budget Priorities Reserve			35	362	
Use Budget Priorities Reserve					-23
Total Revenue effect	0	0	0	0	0
General Fund Capital Proposals					
Highways Maintenance					5,000
Pride in Place	500	500			
Climate Bonds - Renewable Schemes		1,000			
Our Cultural Heart Ph5			-1,289	-4,837	
Sub Total Capital Proposals	500	1,500	-1,289	-4,837	5,000
Funded by :					
Increase in Borrowing	500	1,500	-1,289	-4,837	5,000
	500	1,500	-1,289	-4,837	5,000