

Breakdown of Capital Budget Changes (2025.26)

Appendix 3

	£'000	£'000	£'000
COUNCIL BUDGET REPORT			239,372
Increase in Grants/Contributions/Other			
Place			
Highways - UKSPF Grant	(489)		
Change in Grants/Contributions/RCCO/Other		(489)	
Re-profiling / Virements between Years			
General Fund:			
Children and Families			
Childcare Expansion	(150)		
Capital Maintenance	(1,120)		
Devolved Formula Capital (DFC)	(334)		
Adults and Health			
Carefirst	(100)		
Place			
West Yorkshire plus Transport Schemes	(594)		
Transforming Cities Fund	(7,178)		
Integrated Transport & Active Travel, Mobility Walking Cycling	(429)		
Flood Management & Land Drainage	(139)		
Aspirational Regeneration of Major Town	(5)		
Huddersfield Town Centre Action Plan	(993)		
Dewsbury Town Centre Action Plan	(600)		
Regeneration Of Our Local Centres	(245)		
Strategic Acquisition Fund	82		
Highways	(316)		
Play Strategy	(291)		
Corporate Strategy & Public Health			
Cliffe House	(211)		
School Catering	(36)		
Bereavement	(33)		
Investment & Modernisation Fund	(500)		
General Fund Re-profile	(11,610)		

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Re-profiling / Virements between Years			
Housing Revenue Account:			
Housing Growth : Buybacks/LAHF	(45)		
LAHF1/3 - Temporary Housing	(433)		
Ashbrow	(10)		
Berry Brow Remodelling	(353)		
Buxton House Remodelling	38		
Harold Wilson Court	151		
New Housing IT System	(195)		
New Property / Assets System	166		
Council House Building	(25)		
Housing Capital Plan : Baseline	(759)		
Environmental Improvements	(152)		
Building Safety	1,317		
Six Storey Blocks	50		
Low Rise Blocks	(1,496)		
Retirement Living Schemes	(200)		
Fuel Poverty	(650)		
Housing Revenue Account Re-profile	(2,596)		
Total Re-profiling		(14,206)	
Total Change in Budget			(14,695)
Q3 CAPITAL BUDGET			224,677

	£'000	£'000
Change in Budget - Funding Breakdown:		
General Fund		
Borrowing	(1,500)	
Self-funded	(560)	
Grants & Contributions	(9,724)	
S106 / S278	(315)	(12,099)
Housing Revenue Account		
Grants	(214)	
Receipts	(55)	
Reserves/Revenue Contributions	(2,327)	(2,596)
Change in Budget		(14,695)