

Summary Budget Booklet

2014-15





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Medium Term Financial Plan (MTFP)

This summary revenue budget, supported by the Capital Investment Plan, forms the Council's Medium Term Financial Plan (MTFP). The MTFP identifies the resources available to the Council and deploys them to support the achievement of the Council's vision, our shared priorities, service needs and legislative obligations. It also allocates resources in response to the need for continuous improvement in the operation of the Council and its partnerships.

Revenue Budget 2014-15

Successive Council budget rounds over the last three years have acknowledged the overall scale of national funding reductions as part of national government's approach to shrinking the national debt burden. This has been achieved through significant public expenditure reductions. For local government, these are estimated to be in excess of 40% over 2009-10 to 2014-15; with further funding reductions anticipated from 2015-16 onwards.

Overall, forecasts indicate a saving requirement for Kirklees of £129m over the 2011-17 period. The Council has planned for and achieved savings of £63m between 2011 and 2014, leaving a £66m requirement over the remaining three years to 2017.

Due to the scale of this challenge, the Council will have to undergo substantial changes in the future in order to make the savings required. As such, a Comprehensive Spending Review (CSR) exercise has been developed to assist with future budget preparation. The CSR is reviewing everything that the Council spends, with the aim of reshaping the Council to achieve the following:

- The Council will use available resources to best effect/ support the Council's priorities
- The Council can live within its means for the foreseeable future

The recently concluded revenue budget round has focussed on achieving a balanced budget for 2014-15. To meet the overall funding available, Directorates have set out plans totalling £14m net revenue savings, with £5.7m of available Council balances being used to meet the remaining funding gap.

It is intended that budget proposals to meet the savings required in 2015-16 and 2016-17 will be considered in due course as part of 2015-18 budget preparation, informed by the Council's CSR exercise.

Demands on Services

Where combinations of legislative obligations and local policies define a level of service for particular sets of clients (e.g. children in schools, social care clients etc.), the MTFP is based on projected needs, using trend analysis and known information about those clients.

Costs of Provision

The MTFP allows for an amount of inflation for price and pay increases. Furthermore, provision has been made specifically through reserves for the anticipated one off costs arising from voluntary severance in 2014-15.

Resources

Formula funding, dedicated schools grant and other central government grant allocations make up the majority of the funding for the Council in 2014-15 (approx. 65% in total). The balance of funding comes from a combination of locally retained business rates, externally generated income, council tax and one-off general balances.

The revenue budget reflects no increase in council tax bills to Kirklees residents in 2014-15, with corresponding government grant compensation, equivalent to an assumed 1% council tax increase. The grant compensation will be rolled into baseline funding in future years.

Some of the Council's balances are set aside to cover specific risks (earmarked reserves). Remaining balances are planned to be used in a phased way beyond 2014-15 to support future year MTFP updates.

Funding Capital Investment

The Capital Investment Plan makes provision for new investment of £91m (excluding PFI Partners Capital Expenditure) in 2014-15, reducing to £63m by 2016-17 and reflects the outcome of a strategic review and prioritisation of overall capital investment needs going forward. This has also taken account of prudential borrowing costs and future revenue affordability. Funding sources include capital grants,

capital receipts, and matched funding from Housing Revenue Account to support HRA investment needs. The plan makes provision for new prudential borrowing of £29m in 2014-15, reducing to £11m by 2016-17, to fund investment in the District's infrastructure, economy and to make service delivery more effective. In making revenue provision for the repayment of this borrowing, the Council is satisfied that this level of investment is affordable and sustainable, at least for the duration of this MTFP.

Risk Assessments

The Council has updated its corporate risk assessment, which sets out the major issues which could have an impact on this budget. In accepting the detailed recommendations in the officer report, the Council has made sufficient provision, either in earmarked reserves or by retaining minimum levels of general balances, to cover these risks. The specific allocation of earmarked reserves to meet the short term severance costs arising from savings programmes is a key part of the strategy.

Engagement in Budget Preparation

The issues identified as having significant implications for this plan have been presented to Council, Cabinet, and senior management meetings; underpinned by explicit reference throughout to accompanying evidence on the equalities impact on a range of budget proposals, to ensure that key decision-makers have due regard to the Council's equalities duties on key decisions taken through the budget process.

There has been ongoing 'engagement' with residents, business, voluntary and community sectors as part of this budget round, through the "Its time to talk" campaign, as well as a Council budget consultation exercise in November and December 2013. Feedback from this and other correspondence received on specific budget proposals was considered by members, and final decisions made on the revenue budget proposals at full Council on 19 February 2014.

The Council will need to do things differently to meet the anticipated funding gap in future years and discussions will continue to inform the re-shaping of the Council going forwards.

Corporate Planning framework

The Council's budget works alongside the corporate plan, which sets out how the Council will fulfil its political and officer leadership role over the next twelve months. The plan sets out the things that the Council's Leader and Cabinet want to achieve in specific terms for the coming year, over and above providing local services within the resources that we have available; in particular areas on improving health and well-being, and further strengthening the local economy.

The plan also sets out the way in which Council officers will seek to run the Council as an organisation to meet political leadership delivery aspirations, and the whole Council objectives with respect to service delivery. The plan acknowledges the broader resource context and challenges within which leadership of the Council will be delivered over the next twelve months and beyond, exemplified by the current CSR exercise to reshape future Council budgets so that spending delivers priorities and that the Council can live within its means for the foreseeable future.



Adrian Lythgo
Chief Executive



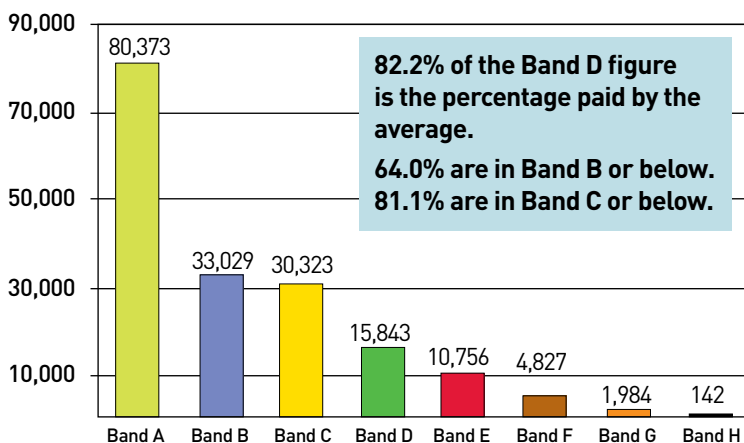
David Smith
Director of Resources

Calculation of council tax

for 2014-15

	Expenditure 2014-15 £k	Council Tax at Band D 2014-15 £
Kirklees gross expenditure	848,927	7,724
	<hr/>	<hr/>
	848,927	7,724
Funded by:-		
Dedicated Schools Grant & Other Schools Grants	262,490	2,388
Other Government Grants	158,394	1,441
External income	103,916	946
	<hr/>	<hr/>
	324,127	2,949
Government Funding Allocation	109,128	993
Local Share of Business Rates	50,900	463
Unringfenced Grants	22,606	206
General fund balances	5,744	52
Collection Fund balances	-851	-8
	<hr/>	<hr/>
Kirklees Demand on Collection Fund	136,600	1,243
WY Fire Authority	6,309	57
WY Police Authority	15,189	138
	<hr/>	<hr/>
Amount to be raised from		
Council Tax payers	158,098	1,438
Parish precepts	444	4
	<hr/>	<hr/>
Total amount to be raised	158,542	1,442
	<hr/>	<hr/>
Taxbase		109,905
KMC Council tax increase on previous year		0%
Council tax for each band	2 adults	1 adult
(before parish precepts)	£	£
Band A	959	719
Band B	1,118	839
Band C	1,278	959
Band D	1,438	1,079
Band E	1,758	1,319
Band F	2,077	1,558
Band G	2,397	1,798
Band H	2,877	2,158

Number of properties in each council tax band



Projected 2014 population 431,309

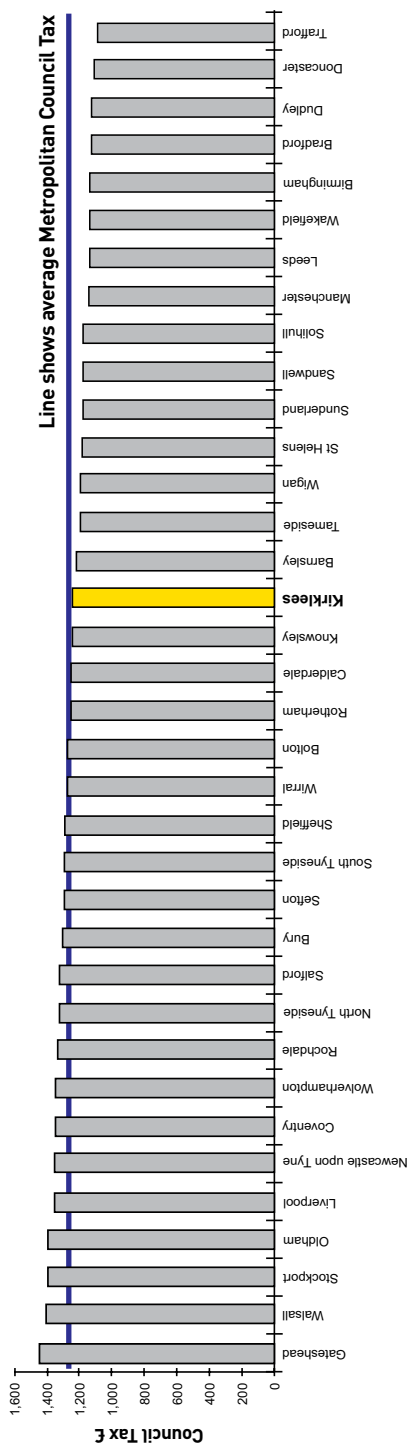
Source - Office of National Statistics

Parish precepts

There are 5 parishes within Kirklees which set precepts, as shown below. The budgets are set by the elected parish councillors and Kirklees Councillors have no part in the decisions. Only the council tax payers resident in these parish areas have to pay.

	Total 2013-2014 £	Total 2014-2015 £	Increase %	Precept Band D 2014-2015 £
Denby Dale Parish Council	118,055	140,768	19.2%	26.15
Holme Valley Parish Council	107,180	110,990	3.6%	11.87
Kirkburton Parish Council	102,960	106,620	3.6%	12.69
Meltham Parish Council	39,046	40,890	4.7%	15.94
Mirfield Parish Council	44,391	44,391	0.0%	7.12
	411,632	443,659	7.8%	

2014-15 Band D Council Tax for 2 adults, Met Councils (excluding Police, Fire & Parish precepts)



Overall summary

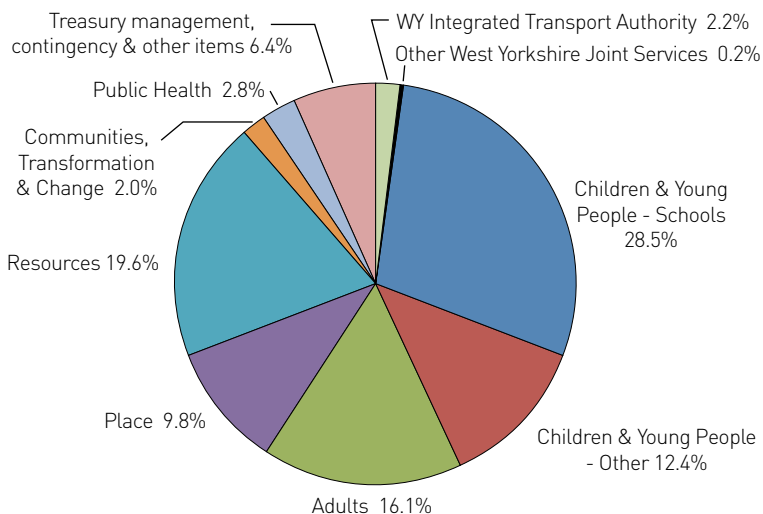
	Net budget 2014-15 £k	Gross adjusted budget* 2014-15 £k
Children & Young People - Schools	185	241,694
Children & Young People - Other	75,487	105,502
Adults	92,139	136,726
Place	36,908	83,300
Resources	38,787	166,472
Communities Transformation & Change	14,696	16,625
Public Health	0	23,659
Treasury management, contingency & other items	45,356	54,380
WY Integrated Transport Authority	18,628	18,628
Other West Yorkshire Joint Services	1,941	1,941
Total Expenditure	324,127	848,927
General Fund balances	-5,742	
	318,385	

*The second column represents gross service budgets adjusted for internal income.

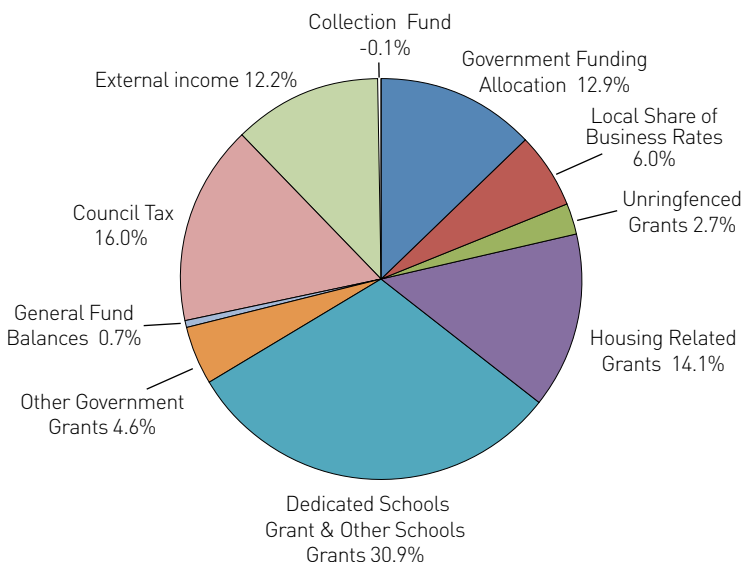
The budget figures are controllable budgets:

Controllable budgets: Budgets that the budget holder can directly influence. Controllable expenditure includes direct operational costs including departmental specific management overheads (e.g. staff, premises, supplies & services, payments to contractors). Controllable income includes schools income, other traded income, fees & charges, specific government grants).

Where is the money spent 2014-15?



Where does the money come from 2014-15?



Service/Activity Budgets

	Revenue Budget 2014-15 £k	Number of Employees 2014-15 FTE
CHILDREN & YOUNG PEOPLE'S SERVICE		
Learning & Skills		
Strategic Leadership of the Education System	1,956	20.0
Schools Organisation, Planning and Admissions	524	16.0
Vulnerable Children Services incl Special Educational Needs	3,605	199.4
Early Learning & Post 16 Services	2,870	79.5
Trading Services	506	62.8
Total Learning & Skills	9,461	377.7
Safeguarding & Family Support		
Youth Offending Team	833	43.8
Prevention		
Young People's Service	4,350	125.5
Early Intervention and Targetted Support	9,493	199.3
	<u>13,843</u>	<u>324.8</u>
Assessment & Care Management	7,149	166.6
Demand Led Activity		
Children with Disability	3,795	43.5
Family Placement Unit	701	25.1
Fostering Service	1,543	27.2
Adoption Service	1,029	19.2
Looked after Children Team	1,409	32.8
Contact Team	1,183	40.6
Leaving Care Team	1,262	27.0
Internal Residential Placements	4,297	101.6
External Residential Placements	5,087	-
Internal Foster Placements	4,671	-
External Foster Placements	5,083	-
Supported Lodgings & Leaving Care Supported Accommodation	1,283	-
Guardianship & Residency Orders	1,926	-
Adoption Allowances	917	-
Persons from Abroad	68	-
	<u>34,254</u>	<u>317.0</u>

Service/Activity Budgets

	Revenue Budget 2014-15 £k	Number of Employees 2014-15 FTE
Independent Review	1,700	52.2
Senior Management and Support	612	
Internally Traded Services	2,514	0
Total Safeguarding & Family Support	60,905	910.4
Commissioning & Health Partnerships		
Stronger Families - income	-1,289	-
Stronger Families - expenditure	1,289	3.0
Connexions Service	2,517	4.0
Other	1,920	27.4
Total Commissioning & Health Partnerships	4,437	34.4
Schools Budgets		
Delegated School Budgets	240,313	
SEN Support inc Further Education; Post 16	3,581	
Centrally Managed School Budgets	3,886	
Dedicated Schools Grant	-247,595	
Total Schools Budgets	185	5,030.7
Inflation Allocation to ChYPS Directorate	684	
TOTAL CHILDREN'S ADJUSTED FOR INFLATION	75,672	6,353.2
ADULTS		
Assessment and Care Management	9,807	323.2
Access and Information	1,432	70.7
Demand Led Client Service Provision		
Self Directed Support		
Direct Payments & Commissioned Services	16,161	-
Independent Sector homecare	9,869	-
Income	-6,441	-
	19,589	0.0

	Revenue Budget 2014-15 £k	Number of Employees 2014-15 FTE
Independent Sector Residential and Nursing Placements		
Older People	16,224	-
Physical Disabilities	2,998	-
Learning Disabilities	11,983	-
Mental Health	1,929	-
	33,134	0.0
In-house Residential Services		
Older People	1,939	147.2
Learning Disabilities	2,874	105.2
	4,813	252.4
Day Care and Contracted Services		
In House Day Care	3,216	144.1
Contracted Services	5,501	-
	8,717	144.1
Other Demand-Led Services		
Re-ablement	4,952	195.9
Excellent Homes for Life (supported living)	1,300	-
Community Equipment	1,178	1.0
Learning Disability Shared Lives	1,016	8.1
Other Demand-Led Services	868	23.0
	9,314	228.0
Total Demand Led Client Service Provision		
	75,567	624.5
Prevention		
Supporting People	5,756	4.6
Community Liason	1,575	6.0
Other	1,192	2.3
	8,523	12.9
Commissoning (Adults)	1,598	42.7

Service/Activity Budgets

	Revenue Budget 2014-15 £k	Number of Employees 2014-15 FTE
Other Services		
Domestic Violence & Sex Worker Empowerment, Education & Training (SWEET)	109	6.3
Other	86	1.5
	<hr/> 195	<hr/> 7.8
Senior Management and Support	1,096	10.7
Funding Transfer from NHS England to Adult Social Care	-6,974	-
Inflation allocation to Adults Directorate	895	-
TOTAL ADULTS ADJUSTED FOR INFLATION	<hr/> 92,139	<hr/> 1,092.5
PLACE		
Streetscene & Housing		
Streetscene Environmental	1,791	51.0
Streetscene Highways	8,328	85.3
Highways Construction	-1,446	130.5
Seasonal Weather	1,754	-
Waste Services	18,209	361.5
Transport Services	-4,544	51.1
Security Transport	119	4.5
Bereavement Services	-912	23.0
Parks & Open Spaces	4,204	195.4
Housing General Fund	1,976	98.3
	<hr/> 29,479	<hr/> 1,000.6
Investment & Regeneration		
Transportation Strategy	1,171	31.6
Parking	-2,941	41.7
Environment Unit	403	10.4
Energy & Water	173	-
Countryside Service	54	2.0
Planning	526	37.2
Housing Regeneration	182	5.2
Economic Development Service	424	30.9
Regeneration Development Service	519	12.2
Markets	-458	22.9

	Revenue Budget 2014-15 £k	Number of Employees 2014-15 FTE
Investment & Regeneration (continued)		
Building Control	-368	18.9
Licensing	-613	6.1
Local Land Charges	-80	2.1
Environmental Health	642	42.7
	<hr/> -366	<hr/> 263.9
Physical Resources & Procurement		
Building Services	-4,733	529.3
School Facilities Management		
- School Transport	3,333	46.8
School Facilities Management		
- Catering/Assets	-1,934	452.9
School Facilities Management		
- Cleaning	-1,015	290.0
Corporate Landlord	9,302	90.3
Capital Delivery & Development	-1,167	46.9
Procurement	231	7.0
Physical Resources & Procurement		
- Overheads	12	2.0
Corporate Health & Safety	113	7.0
Emergency Planning Team	15	3.5
Commercial Portfolio	-1,137	-
	<hr/> 3,020	<hr/> 1,475.7
Senior Management & Support/Business Support	4,401	188.0
Inflation allocation to Place Directorate	374	-
TOTAL PLACE ADJUSTED FOR INFLATION	<hr/> 36,908	<hr/> 2,928.2
RESOURCES		
Corporate Priorities Budget	1,931	-
Legal Services	-1,188	59.8
Elections, Electoral Registration	736	7.5
Corporate & Democratic Core	1,751	-

Service/Activity Budgets

	Revenue Budget 2014-15 £k	Number of Employees 2014-15 FTE
Support for Council as Democratic Organisation		
Governance Core	1,002	30.0
Civic Office	152	2.5
Councillors Allowances	1,562	-
	2,716	32.5
Corporate Governance	92	-
Finance, Risk & Performance	3,759	116.3
Information Technology (IT)	8,468	174.0
Welfare & Exchequer		
Income Collection	882	118.0
Welfare & Complimentary Benefits	3,036	119.7
Corporate Customer Standards	44	4.6
Payment of Benefits		
- Social Fund/Local Welfare Provision	1,392	10.0
Kirklees Advice Service	915	-
Kirklees Benefits Advice	658	20.6
Discretionary Rate Relief	360	-
Benefit Payments - income	-119,117	-
Benefit Payments - expenditure	119,111	-
Library & Information Centres	5,938	192.9
	13,219	465.8
Town Halls & Public Halls	332	16.7
Registrars	19	19.6
Kirklees Direct Contact Centre and Customer Service Centre	3,324	140.4
Chief Executive's Office	327	3.0
HD One - Shared Service Centre	1,684	93.4
Senior Management & Support	1,210	29.0
Inflation allocation to Resources Directorate	407	-
TOTAL RESOURCES ADJUSTED FOR INFLATION	38,787	1,158.0

	Revenue Budget 2014-15 £k	Number of Employees 2014-15 FTE
COMMUNITIES TRANSFORMATION & CHANGE		
Communities & Leisure		
Community Safety &		
Anti Social Behaviour	536	12.0
Engagement & Cohesion	870	16.0
Creative Economy &		
Voluntary Community Sector Support	1,464	12.4
Museums & Galleries	999	39.2
Area & Neighbourhood Action Team	845	15.5
Sport & Physical Activity - grant to KAL	2,424	-
Sport & Physical Activity - other	117	36.7
Service Improvement and Business Support	534	10.8
	<hr/> 7,789	<hr/> 142.6
Policy Unit	871	18.5
Human Resources Professional Service	1,515	41.9
Recruitment, Admin, Pensions, Support		
Services Wide Business Support	792	33.1
Organisational Change	1,607	36.6
Employee Healthcare	0	9.3
Communications & Marketing	1,743	40.0
Community Languages	-70	3.6
Senior Management & Support	300	3.0
Inflation allocation to Resources Directorate	149	-
TOTAL COMMUNITIES TRANSFORMATION & CHANGE ADJUSTED FOR INFLATION	<hr/> 14,696 <hr/>	<hr/> 328.6 <hr/>

Service/Activity Budgets

	Revenue Budget 2014-15 £k	Number of Employees 2014-15 FTE
PUBLIC HEALTH		
Sexual Health	5,488	1.5
Health Checks	569	0.3
Health Protection	479	7.4
Child Measurement	22	0.3
Public Health Advice to the NHS	532	6.6
Substance Misuse	6,612	3.3
Health Intelligence	211	4.3
Support for Essential Activities	77	3.3
Obesity	429	-
Physical Activity	327	-
Smoking & Tobacco	1,421	-
5-19 Public Health	1,384	-
Miscellaneous	1,787	13.2
Specialist Staff	301	10.0
Support for Non Essential Activities	77	3.3
Funding available for		
Recommissioning Activity	3,647	-
Director of Public Health	164	1.0
	<hr/> 23,527	<hr/> 54.5
Public Health Grant	-23,527	-
TOTAL PUBLIC HEALTH BUDGETS	<hr/> 0	<hr/> 54.5
CENTRAL BUDGETS		
Treasury Management	36,259	-
Inflation allocation	87	-
Central Pension and Related Costs	4,855	-
West Yorkshire Joint Committees	20,367	-
Contingencies	4,357	-
TOTAL CENTRAL BUDGETS	<hr/>	<hr/>
ADJUSTED FOR INFLATION	<hr/> 65,925	<hr/> 0.0
TOTAL BUDGETS	<hr/> 324,127	<hr/> 11,915.0
Use of Balances	-5,742	-
TOTAL NET BUDGET	<hr/> 318,385	<hr/> 11,915.0

Summary Subjective Analysis

	2014-15
	£k
Expenditure	
Single status	256,508
Other paygroups	126,707
Other	10,251
	<hr/>
Sub-total employees	393,466
Premises	54,673
Transport	20,991
Supplies & services	114,638
Third party payments	196,268
Transfer payments	131,887
Support costs	14,518
Capital charges	36,033
	<hr/>
Gross expenditure	962,474
Less: Internal recharges	113,547
	<hr/>
	848,927
	<hr/>
Income	
Govt grants	420,884
Other grants	27,545
External income	76,366
Interest	5
	<hr/>
Sub-total income	524,800
	<hr/>
	324,127
	<hr/> <hr/>

Analysis of Government Grants

2014-15
£k

GOVERNMENT GRANTS IN SERVICES

Children & Young People

DSG & other school grants	262,490
School Sixth Form	1,801
Private Finance Initiative (PFI)	8,128
Higher Education Funding Council (HEFCE)	442
Stronger Families	423
National College for Teaching & Leadership (NCTL)	269
Asylum Seekers Grant	149
Skills Funding Agency	81
Big Lottery Fund	51
Substance Misuse	45

273,879

Adults

Social Care Reform Grant	619
DWP Access to Work	12

631

Place

PFI Grant - Waste Disposal	3,231
Bus Services Operator Grant	9

3,240

Resources

DWP Welfare Reforms	280
Rent allowances & non HRA rebates	65,481
Non HRA rebates - homeless	137
HRA Rent Rebates	53,699

119,597

Communities Transformation & Change

DWP Access to Work Grant	10
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10

Public Health Funding

23,527

TOTAL GOVERNMENT GRANTS IN SERVICES

420,884

	2014-15 £k
POOLED (UNRINGFENCED) GRANTS	
New Homes Bonus	6,069
New Homes Bonus Returned Funding	252
Lead Local Flooding	100
Community Right to Bid	8
Community Right to Challenge	9
Local Reform & Community Voices	336
Crisis Loan	1,336
Extended Rights to free Travel	147
2% Business Rates increase 'cap', Empty Property & Relief	1,240
Small Business Rates Relief	1,619
Council Tax Freeze	1,657
Housing Benefit Subsidy Admin Grant	2,740
Council Tax Support New Burdens Funding	217
Education Services Grant	6,876
TOTAL POOLED GRANTS	<hr/>
SUPPORTING THE BUDGET AS A WHOLE	22,606 <hr/>
TOTAL GOVERNMENT GRANTS	<hr/> 443,490 <hr/> <hr/>

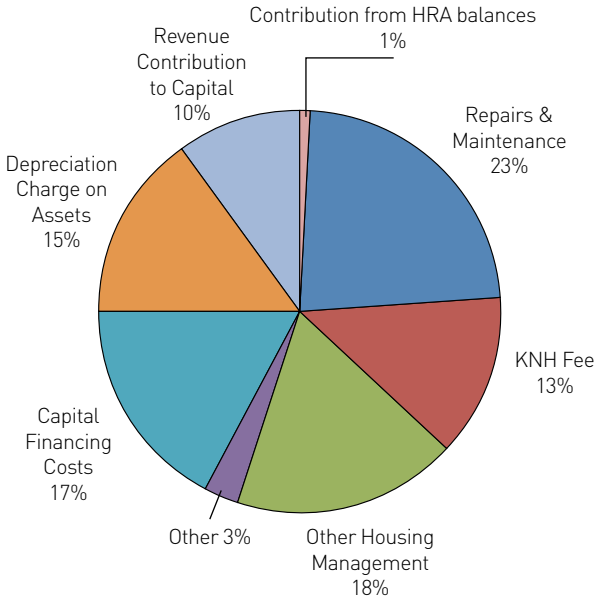
Housing Revenue Account (HRA)

Expenditure relating to the provision of landlord services to about 23,000 Council tenancies is held in a separate Housing Revenue Account (HRA), and is wholly self-financed, mainly from Council tenant rents. The HRA 3 year budget is informed by the longer term HRA business plan. The operational delivery of landlord services to Council tenants is undertaken on the Council's behalf by an Arms Length Management Organisation, Kirklees Neighbourhood Housing (KNH), who are funded by way of an annual management fee from the HRA.

	2014-15 Budget £k	2015-16 Budget £k	2016-17 Budget £k
Expenditure			
Repairs & Maintenance	23,358	24,046	24,753
KNH Management Fee	13,484	13,621	13,513
Other Housing Management	17,828	18,518	18,969
Other Expenditure	2,777	2,865	2,885
	<u>57,447</u>	<u>59,050</u>	<u>60,120</u>
Income			
Dwellings rent income	-82,614	-84,691	-86,664
Non-dwellings rent income	-654	-668	-683
Charges for services & facilities	-2,494	-2,657	-2,776
PFI Grant	-7,912	-7,912	-7,912
Contribution from general fund	-44	-44	-44
Contribution to rechargeable repairs	-502	-507	-512
	<u>-94,220</u>	<u>-96,479</u>	<u>-98,591</u>
Net Cost of Services	<u>-36,773</u>	<u>-37,429</u>	<u>-38,471</u>
Depreciation charge on assets	15,302	15,608	15,920
Interest on capital debt	10,209	9,503	9,019
Investment Income	-214	-243	-243
Net Operating Expenditure	<u>-11,476</u>	<u>-12,561</u>	<u>-13,775</u>
Contribution from major repairs reserves	-6,749	-4,173	-6,259
Capital debt repayment	6,749	4,173	6,259
Revenue contribution to capital expenditure	10,324	5,533	6,246
Contribution to/from HRA balances	1,152	7,028	7,529
Net Deficit/Surplus	<u>0</u>	<u>0</u>	<u>0</u>

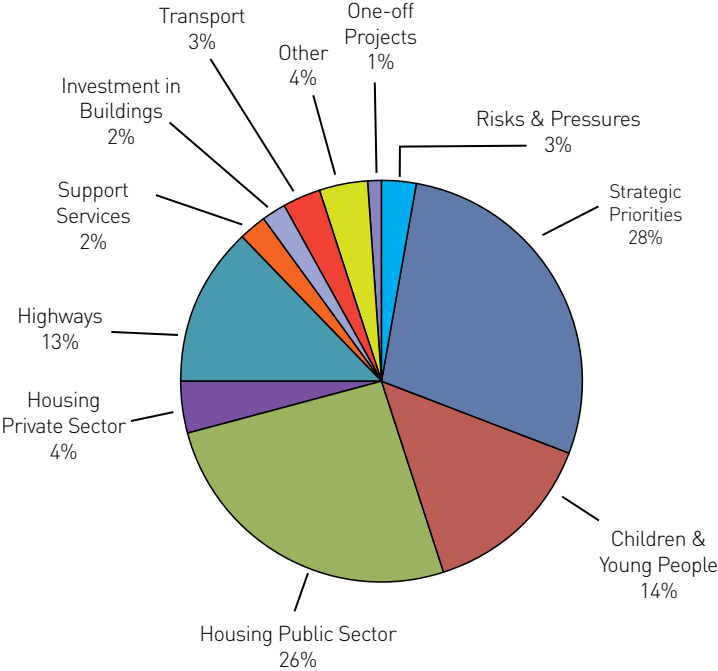
	2014-15	forecast 2015-16	forecast 2016-17
Average rent per week (£)	69.64	71.73	73.88
Increase (£)	2.99	2.09	2.15
Percentage Increase (%)	4.49	3.00	3.00

Where is the money spent?



Capital Investment Plans 2014-15 to 2016-17

Capital budgets cover expenditure on major assets such as land, buildings, equipment and vehicles, which is funded primarily from grants, borrowing and capital receipts. Borrowing costs are met by the Revenue Budget over the life of the assets.



	2014-15	2015-16	2016-17
	£k	£k	£k
Strategic Priorities	25,562	22,849	11,481
Baseline			
Children & Young People	13,191	9,527	7,294
Housing Private Sector	3,487	3,714	3,450
Highways	12,054	11,592	11,570
Regeneration	1,000	1,000	1,000
Council Carbon Reduction	1,000	1,000	1,000
Parks & Open Spaces	150	150	150
Bereavement	175	175	175
Investment in Buildings	2,000	2,000	2,000
Environmental & Strategic Waste	100	100	100
Transport	2,577	2,577	2,577
School Catering	200	200	200
Support Services	2,100	2,100	2,100
Kirklees Active Leisure	1,292	1,292	1,292
	<u>39,326</u>	<u>35,427</u>	<u>32,908</u>
Housing Public Sector	23,237	17,178	16,117
One-Off Projects	700	1,400	0
Risks & Pressures	2,500	2,500	2,500
TOTAL	<u>91,325</u>	<u>79,354</u>	<u>63,006</u>

