Environment & Sustainability Committee Budget 2026-2027

For meeting on 14th September 2026

ENVIRONMENTAL & SUSTAINABILITY		Budget	Spent	Committed	Un-committed 2026/27	Terms of Reference			
Neighbourhood Planning		1000	0		1000	12			
Planning Support		750	0		750	12			
Councils Assets									
Gallows Hill		2000	320		1680	1, 2, 5	Tree Works, H&S signage, Footpath repairs, Grass Cutting, Bins, Maintenance, New benches, Orchard tidy up		
HSBC Triangle		25000	0		25000	1,2,11	Biodiversity Garden		
SIDS		3,700	0		3700	6			
Active Travel	**Total expenditure**	0			0				
	Streetvision, Greenway		0			1, 2, 4, 7, 8	Works out of PJA report, consultancy, includes Street Vision, Wharfedale Greenway, Otley 2030, City Connect		
	Cycling Project (£750)					4, 7, 9	Family Fun Day		
	City Connect Project (£2,000)		42	650	1958	1,4	£2000 OTC contributions to City Connect - £2k per annum Yr 4 of 5		
	Chevin Minibus (£1,200)					1,4,9			
	Ilkley Road Underpass (£15,000)		0			1, 4	Plus £10k EMR from 2024/25 and £5k LCC (?).		
			42	650					
Nature									
Biodiversity Plan		3000	541		2459	1, 2, 5, 11			
Climate Change									
Carbon Reduction Plan		0			0	1,2,10			
Street Environment									
Street Cleansing Project		9200	3015		6185	3, 8, 9	Town Caretaker - BID contribute 50%		
Improving Otley's Environment		2000	3000		-1000	1, 2			
Total E & S Expenditure		**21,650**	**6,876**	**0**	**14,774**				

Plus Earmarked reserves

Bio-diversity/education work		2894					Budget accrued from 2024/25 Gallows Hill pond project
Neighbourhood Planning		20062		5000			£5k per annum for 3 years for NP Refresh
City Connect		13711					Budget accrued from 2025/26 from Active Travel budget
Street vision		50000					
Gallows Hill & Footpath		35268					Outstanding £542.25 for pond payment due in Feb 2027 to Richard Church Plant Hire
Planning support		3675					Mike Dando - East of Otley

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