

APPENDIX 2b

ENVIRONMENT AND CLIMATE CHANGE CAPITAL PROGRAMME

No.	Scheme	Estimated Total Cost £	Budget 2024/25 £	Budget 2025/26 £	Budget 2026/27 £	Comments (also see narrative further below)
1	Fleet and Plant Replacement Programme	2,418,000	833,000	870,000	715,000	
2	Implementation of Food Waste Collections	1,307,750	50,000	800,000	457,750	
3	Pride in Parks	255,750	173,250	52,500	30,000	includes capital salaries of £8,250
4	Security on Parks	33,000	27,500	5,500	-	includes capital salaries of £2,500
5	Kimberley Depot - Security Barriers Repositioning	25,000	25,000	-	-	
6	Stapleford Cemetery Extension	160,000	150,000	10,000	-	
7	Bramcote Crematorium - Cremator Replacement and Associated Works	900,000	900,000	-	-	Total scheme £1.8m funded 50/50 with Erewash Borough Council
	TOTAL	5,099,500	2,158,750	1,738,000	1,202,750	

ENVIRONMENT AND CLIMATE CHANGE – 2024/25 CAPITAL PROGRAMME1. Fleet and Plant Replacement Programme (£833,000)

The service runs a rolling programme of vehicle and plant replacements in order to ensure the Council's vehicles and plant are fit for purpose. The capital programme for 2024/25 to 2026/27 has been updated to reflect price variations and capture investment required to replace vehicles and plant machinery that have reached their lifecycle limits which underpins individual financial viability. In addition, capital provision has been identified for designated fleet vehicle mid-life refurbishment. The continuation of vehicle and plant operations beyond this limit would in turn lead to an increase in maintenance costs, breakdown costs and frequency of items having to be removed from service on a temporary or permanent basis.

2. Implementation of Food Waste Collections (£50,000)

The Council approved an Interim Waste Strategy in September 2021 which was to be reviewed and an action plan compiled once the Environment Bill had received Royal Assent. The Environment Act was mandated in November 2021, however, the exact requirements and timeframes are yet to be announced. One of the key outcomes anticipated from the Environment Act was the introduction of consistent waste and recycling collections and a mandate for local authorities to collect food waste from the kerbside on a weekly schedule.

Mandated weekly food collections look likely to be implemented by October 2027. These collections will be a positive step change towards increasing recycling rates and reducing carbon emissions. It is not yet known what level and type of funding support is available from central government (through New Burdens Funding) but the costs associated with the implementation of these collections are significant.

The funding available may not be adequate to cover all kerbside food waste costs. It has been assumed that capital outlay on new vehicles and other equipment will be fully funded by capital grant from the New Burdens Fund. Any shortfall in grants may require the Council to undertake prudential borrowing which would incur capital financing costs and impact upon ongoing revenue costs.

3. Pride in Parks (£173,250)

A continuation of the Pride in Parks investment programme which facilitates improvements across the Borough's parks and open spaces, building on a work programme that has been undertaken over the past four years. The Council's Play Strategy is set for review later in 2025, so work will be undertaken to align the Pride in Parks programme and the Play Strategy.

Following a programme of asset management inspections high, medium and low priority path maintenance works have been identified. These will need to be addressed in 2024/25 to reduce any health and safety implications. High priority path maintenance works have been identified at Eastcote Avenue Open Space, Alexandrina Plantation and King George V Park in Bramcote and Hall Park in Eastwood. There are also a number of improvements required at the Colliers Wood Nature Reserve including the refurbishment of the performance area, footpaths and the installation of a new accessible dipping platform. The Colliers Wood improvements are not currently covered within the Play Strategy.

4. Security on Parks (£27,500)

Further works to enhance earlier security measures which included the installation of concrete blocks to prevent access to the most vulnerable sites, along with the enhancement of gate security, including the shrouding of gate locks. Unfortunately, the evolution of handheld power tools has meant that the sites that were once secure, are now more vulnerable to attack and require further enhancement.

5. Kimberley Depot - Security Barriers Repositioning (£25,000)

The existing security barrier only protects the car park, refuse yard, equipment store and offices. Those walking onto site can currently do so without any restriction and there have been several instances where residents have come to the main office building to resolve waste and recycling queries.

The proposal is to move the electronic raising barrier closer to the site entrance off Eastwood Road. A gate and surrounding fence would be installed that allows for control of entry via a magnetic release fob system. Also to be installed would be a two-way intercom system with integrated camera monitoring facility to enable staff to open the barrier for visitors and deliveries.

6. Stapleford Cemetery Extension (£150,000)

There is a remaining capacity of three years for burials at Stapleford Cemetery. A potential extension of the existing cemetery site would provide the Council with burial provision for the next 100 years. The land put forward for purchase, which is in private ownership, is to the north of the existing site and extends four hectares (10 acres). Funds are required to cover the land purchase, associated fees, management of the planning application for change of use by external advisors and infrastructure works to enable an increase to the Cemetery.

7. Bramcote Crematorium - Cremator Replacement and Associated Works
(£900,000)

Major capital scheme to replace the cremators at Bramcote Crematorium which are coming towards the end of their working life. The total cost of replacement is circa £1.8m with 50% of cost being met by Erewash Borough Council.