

Appendix 2b

Environment and Climate Change Capital Programme

No.	Scheme	Estimated Total Cost £	Budget 2025/26 £	Budget 2026/27 £	Budget 2027/28 £	Comments (also see narrative further below)
1	Fleet and Plant Replacement Programme	2,250,000	880,000	715,000	655,000	GF Borrowing
2	Implementation of Food Waste Collections	1,260,000	800,000	460,000	-	Mix of GF Borrowing and New Burdens Funding from government to be confirmed
3	Pride in Parks	215,000	185,000	30,000	-	Mix of GF Borrowing and/or Grants - Potential FCC funding to be confirmed. Capital Salaries at £10k
4	Security on Parks	6,000	6,000	-	-	GF Borrowing
	TOTAL	3,731,000	1,871,000	1,205,000	655,000	

Environment and Climate Change – 2025/26 Capital Programme**1. Fleet and Plant Replacement Programme (£880,000)**

The capital plan for 2025/26 to 2027/28 has been updated to reflect any price variations and capture the investment required to replace vehicles and plant machinery that have reached their lifecycle limit that 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 lead to an increase in maintenance costs, breakdown and frequency of items having to be removed from service on a temporary or permanent basis.

2. Implementation of Food Waste Collections (£800,000)

In September 2021 the Council approved an Interim Waste Strategy to be reviewed and an action plan compiled once the Environment Bill had received Royal Assent. The Environment Act was mandated in November 2021 and 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.

Food waste collections looks likely to be implemented by late 2027. These collections will be a positive step change towards increasing recycling rates and reducing carbon emissions. Capital funding from central government has been indicated at £1.074m, with an estimated funding gap of £138,000. It is not yet known what revenue funding will be available to implement the new recycling schemes, although Extended Producer Responsibility (EPR) payments will be coming into force in 2025/26. Any shortfalls will require the Council to undertake prudential borrowing.

3. Pride in Parks (£185,000)

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 five years.

4. Security on Parks (£6,000)

Further works to enhance earlier security measures which included the installation of concrete blocks to prevent access to the most venerable 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.