

Appendix 2b

Environment and Climate Change Capital Programme

No.	Scheme	Estimated Total Cost £	Budget 2026/27 £	Budget 2027/28 £	Budget 2028/29 £	Comments (also see narrative further below)
1.	Fleet and Plant Replacement Programme	1,980,600	527,400	704,800	748,400	Prudential borrowing
2.	Implementation of Food Waste Collections	605,000	605,000	-	-	Mix of prudential borrowing and New Burdens Funding from government to be confirmed
3.	Pride in Parks – Accessibility and Inclusivity	434,800	172,300	126,000	136,500	Mix of prudential borrowing and grants - potential FCC funding to be confirmed. Capital Salaries at £10k
4.	Pride in Parks – Play Provision	614,250	194,250	204,750	215,250	Mix of prudential borrowing and grants - Potential FCC funding to be confirmed. Capital Salaries at £10k
5.	Chilwell Cemetery Extension	140,000	140,000	-	-	Prudential borrowing
6.	Garage Equipment Replacement (Capital)	41,000	11,000	15,000	15,000	Prudential borrowing
TOTAL		3,815,650	1,649,950	1,050,550	1,115,150	

Environment and Climate Change Capital Programme 2026/27**1. Fleet and Plant Replacement Programme (£527,400)**

The capital programme 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 (£605,000)

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 are likely to be implemented by late 2027. These collections will be a positive step change towards increasing recycling rates and reducing carbon emissions. It is not yet known what level of funding support will be available from the government's 'New Burdens Fund' but the costs associated with the implementation of these collections are significant. The funding available through capital grants may not be adequate to cover all the kerbside food waste costs. Any shortfalls will require the Council to undertake prudential borrowing.

3. Pride in Parks – Accessibility and Inclusivity (£172,300)

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. Pride in Parks – Play Provision (£194,250)

As the Council's new Play Strategy for 2026-2031 is currently under development, work will be undertaken to align the Pride in Parks programme and the Play Strategy. The purpose of this capital submission is to serve as a link between the completed Pride in Parks programme and the new programme of works that will be scheduled in alignment with the revised Play Strategy, 2026 onwards.

5. Chilwell Cemetery Extension (£140,000)

Identified remaining capacity of two years of burials at existing Chilwell Cemetery. This phase 2 extension work will provide a further 1,400 grave plots. The land is already owned by the Council with previous planning permission granted. The phase 1 development works have been completed and burials are taking place.

6. Garage Equipment Replacement (Capital) (£11,000)

Significant pieces of equipment within the garage identified to fall under a capital replacement programme due to their value. In order to address this, the team is developing a structured equipment replacement programme and has already identified key assets that will require replacement. This is essential to maintain compliance with health and safety standards.