

**ENVIRONMENT & WASTE - CAPITAL PROGRAMME 2023-27**

**APPENDIX C**

Estimated Completion Date	Gross Cost of Project £000		2023/24 £000	2024/25 £000	2025/26 £000	2026/27 £000	Total £000
		<b><u>ENVIRONMENT &amp; TRANSPORT DEPARTMENT</u></b>					
Mar-24	8,600	Waste Transfer Station Development (Commitments b/f)	569	0	0	0	569
Mar-27	1,852	Recycling Household Waste Sites - General Improvements	232	1,160	250	250	1,892
Mar-25	360	Recycling Household Waste Sites - Lighting	91	195	0	0	286
Mar-24	540	Mobile Plant	150	0	0	0	150
Mar-24	650	Ashby Canal Reed Bed	650	0	0	0	650
Mar-27	580	Ashby Canal	40	40	40	40	160
	<b>12,582</b>		<b>1,732</b>	<b>1,395</b>	<b>290</b>	<b>290</b>	<b>3,707</b>
		<b><u>CORPORATE RESOURCES DEPARTMENT</u></b>					
Mar-24	380	Electric Vehicle Car Charge Points	90	0	0	0	90
Mar-24	4,290	LCC Public Sector Decarbonisation Scheme	325	0	0	0	325
Mar-27	400	Energy initiatives	100	100	100	100	400
Mar-24	110	Tree Planting	47	0	0	0	47
	<b>5,180</b>		<b>562</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>815</b>
	<b>17,762</b>	<b>TOTAL</b>	<b>2,294</b>	<b>1,495</b>	<b>390</b>	<b>390</b>	<b>4,569</b>

<b><u>Future Developments - subject to further detail and approved business cases</u></b>					
New Melton RHWS					
Compaction equipment					
Windrow Composting Facility					
DIY Waste Equipment					
Green energy and insulation initiatives					

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