

SCHEME	2024/2025				2025/2026			2026/2027			2027/2028		
	INT	EXT	Total	Revised estimate	INT	EXT	Total	INT	EXT	Total	INT	EXT	Total
	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m	£m
HWRC ACCESS MANAGEMENT													
Further roll out of access control measures		0.020	0.020	0		0.020	0.020		0.020	0.020		0.020	0.020
HWRC STRATEGIC REVIEW													
Repairs and upgrades		0.250	0.250	0		0.250	0.250		0.100	0.100		0.100	0.100
Potential access improvements		0.015	0.015	0									
Ravenhead review		0.020	0.020	0									
POTENTIAL INFRASTRUCTURE CHANGES													
Carbon reduction		0.100	0.100	0									
Climate Action Plan		0.055	0.055	0									
Carbon woodland planning etc		0.030	0.030	0		0.030	0.030						
Re-use initiatives		0.500	0.500	0									
Food Waste deliveries by DCs		1.000	1.000	0.250		2.250	2.250						
CLOSED LANDFILL SITES													
Apparatus upgrades		0.068	0.068	0.038		0.038	0.038		0.090	0.090			
MWDA REPLACEMENT IT HARDWARE													
Procurement of IT hardware – Server, laptops, iPhone etc.		0.100	0.100	0.095		0.050	0.050						
TOTALS	0	2.158	2.158	0.383	0	2.638	2.638	0	0.210	0.210	0	0.120	0.120

NB – decisions re the non-food elements of ‘Simpler Recycling’ may require an additional Capital Programme approval further into the year 2025-26, dependent upon decisions taken about the way forwards. Similar decisions about the way forward on Food Waste may also require further approvals.