

Capital Investment Programme 2020/21 - 2024/25

		<u>2020/21</u> <u>Including</u> <u>Slippage</u> <u>£000</u>	<u>Indicative</u> <u>2021/22</u> <u>£000</u>	<u>Indicative</u> <u>2022/23</u> <u>£000</u>	<u>Indicative</u> <u>2023/24</u> <u>£000</u>	<u>Indicative</u> <u>2024/25</u> <u>£000</u>	<u>Total</u> <u>£000</u>
Annual Sums Expenditure							
18	Materials Recycling Facility To establish a planned regime for upgrades to minimise downtime at the Materials Recycling Facility.	45	45	45	45	45	225
19	Waste Recycling and Depot Site Infrastructure Safety improvements at waste management facilities, skip renewal and retaining wall replacement.	445	300	100	0	0	845
TOTAL ANNUAL SUMS		490	345	145	45	45	1,070
Ongoing Schemes / Amendments to Ongoing Schemes							
39	New Household Recycling and Service Centre To explore options and any required land acquisition for a new Household Waste Recycling Centre in the North of the city and creation of reuse centre facilities in partnership with the third sector.	200	1,475	1,650	0	0	3,325
40	Waste Recycling and Collection Review To support implementation of approved options arising from a review with Welsh Government, WRAP and Local Partnerships on the Recycling Service Strategy that meets current and future targets and aspirations.	0	815	0	0	0	815
TOTAL ONGOING SCHEMES		200	2,290	1,650	0	0	4,140
TOTAL GENERAL FUND		690	2,635	1,795	45	45	5,210
TOTAL CAPITAL PROGRAMME EXPENDITURE		690	2,635	1,795	45	45	5,210