

SCHEME	2023/2024				2024/2025			2025/26			2026/27		
	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						
HWRC STRATEGIC REVIEW													
Repairs and upgrades		0.100	0.100	0.005		0.250	0.250		0.100				
Potential access improvements		0.015	0.015	0.015		0.015	0.015		0.015	0.015		0.015	0.015
Ravenhead review		0.020	0.020	0		0.020	0.020						
POTENTIAL INFRASTRUCTURE CHANGES													
Carbon reduction		0.100	0.100	0		0.100	0.100		0.100	0.100		0.100	0.100
Climate Action Plan		0.055	0.055	0		0.055	0.055		0.055	0.055		0.055	0.055
Carbon woodland planning etc		0.030	0.030	0		0.030	0.030						
Re-use initiatives		0.200	0.200	0		0.500	0.500		0.500	0.500			
Food Waste Collection						1.000	1.000		1.000	1.000			
CLOSED LANDFILL SITES													
Apparatus upgrades						0.068	0.068						
MWDA REPLACEMENT IT HARDWARE													
Procurement of IT hardware – Server, laptops, iPhone etc.		0.100	0.100	0.100		0.100	0.100						
TOTALS		2.640	2.640	0.120		2.158	2.158		1.770	1.770		0.170	0.170