

Changes to Capital Plan and Implications

RR

	Current Year 2024/25	2025/26	2026/27	2027/28	Future Years	Total Capital Plan
<b>Project - RR12</b>						
District Heating	1,500	5,000	3,595	1,009	-	11,104
<b>District Heating - Revised</b>	250	5,000	3,595	2,259		11,104
<b>Explanation</b>						
<p>The West College Scotland Clydebank Campus district heating connection is not likely to commence before the summer break in 2025, to avoid disruption of teaching. The Golden Jubilee is still in the negotiation stage so even if agreement and approval can be reached in the next 3 months the spending is not going to be very substantial.</p>						

RN

	Current Year 2024/25	2025/26	2026/27	2027/28	Future Years	Total Capital Plan
<b>Project - RN16</b>						
Vehicle Replacement	2,865	1,939	1,040	1,040	5,335	12,219
<b>Vehicle Replacement - Revised</b>	3,065	1,939	1,040	1,040	5,135	12,219
<b>Explanation</b>						
<p>The acceleration of budget will facilitate the purchase of vehicles required by services due to age of vehicles and to reduce reliance on hire vehicles therefore reducing revenue implications.</p>						