

## General Fund Capital Bids - 2024/25 Budget

Directorate	Service	Title	Description	2024/25	2025/26	2026/27	2027/28	2028/29	Climate Impact Traffic Light Assessment	Climate Impact Assessment Comments
				£'000	£'000	£'000	£'000	£'000		
Climate, Environment & Waste	Shared Waste	Refuse Collection Vehicle	Additional Refuse vehicle for Growth and round changes	220						This vehicle will use HVO in place of diesel which will have a positive impact on lowering emissions from fleet.
Transformation	3CICT	PSTN - Switch off	Public Switched Telephone Network (PSTN) Switch-off between now and 2025. Analogue to digital migration.	30						This project is associated with a national programme to remove analogue lines for the whole country. The disposal of the redundant kit will be the responsibility of the national operator with whom we have limited ability to influence, however likely to have materials recovery process. Therefore, this project will have no significant positive or negative impacts and have considered mitigation measures.
Transformation	3CICT	IMS replacement	Implementation costs for IMS replacement	25						No significant positive or negative impact.
			<b>Total Net Bids / (Savings)</b>	<b>275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
			<b>HRA SHARE</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
			<b>Earmarked Reserves</b>							
			<b>Capital Receipts or Internal Borrowing</b>	<b>264</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		