

Project	Lead Chief Officer	Updated Budget 2023/24	Forecast Outturn 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29	Budget 2029/30	Budget 2030/31	Budget 2031/32	Budget 2032/33	Budget 2023/24 to 2032/33
		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Kilmarnock Cemetery Extension	Gail McFarlane	13	13	0	0	0	0	0	0	0	0	0	13
Posties Park Sports Hub - New sports hub to include Gym & running track	Gail McFarlane	864	1,260	143	0	0	0	0	0	0	0	0	1,403
Sports Facilities Upgrades - Argyll Park - Construction of 3 All Weather Tennis Courts	Gail McFarlane	7	7	0	0	0	0	0	0	0	0	0	7
Vale of Leven Cemetery Extension	Gail McFarlane	529	529	0	0	0	0	0	0	0	0	0	529
Play Area Upgrade Programme	Gail McFarlane	380	31	449	100	100	100	100	100	100	167	67	1,314
Nature Restoration Fund	Gail McFarlane	430	430	0	0	0	0	0	0	0	0	0	430
Pavement Improvements	Gail McFarlane	878	878	0	0	0	0	0	0	0	0	0	878
Auld Street Clydebank - Bond	Gail McFarlane	42	42	0	0	0	0	0	0	0	0	0	42
A813 Road Improvement Phase 1	Gail McFarlane	693	200	493	0	0	0	0	0	0	0	0	693
Roads Safety	Gail McFarlane	134	65	0	0	0	0	0	0	0	0	0	65
Clydebank Charrette, A814	Gail McFarlane	138	50	88	0	0	0	0	0	0	0	0	138
Strathclyde Partnership for Transport - Bus, cycling and walking infrastructure improvements & Park and Rides	Gail McFarlane	650	450	0	0	0	0	0	0	0	0	0	450
Purchase of gritters	Gail McFarlane	0	0	0	0	0	0	0	0	0	0	0	0
Turnberry Homes - traffic calming/ management at Turnberry housing development off Castle Road	Gail McFarlane	5	5	0	0	0	0	0	0	0	0	0	5
Electrical Charging Points - Rapid Charge	Gail McFarlane	56	56	0	0	0	0	0	0	0	0	0	56
Flood Prevention	Gail McFarlane	500	350	150	0	0	0	0	0	0	0	0	500
River Leven Flood Prevention Scheme	Gail McFarlane	620	0	0	620	0	0	0	0	0	0	0	620
Gruggies Burn Flood Prevention	Gail McFarlane	1,530	600	7,270	6,820	0	0	0	0	0	0	0	14,690
Bus rapid development fund	Gail McFarlane	214	0	0	0	0	0	0	0	0	0	0	0
Waste Transfer Station	Gail McFarlane	1,980	200	1,780	0	0	0	0	0	0	0	0	1,980
Replacement of compactors at Dalmoak civic amenity site	Gail McFarlane	9	9	0	80	0	0	0	0	0	0	0	89
Depot Improvement Works	Gail McFarlane	29	29	0	0	0	0	0	0	0	0	0	29
Large Bins for High Traffic Areas (pilot)	Gail McFarlane	6	6	0	0	0	0	0	0	0	0	0	6
Roads Plant	Gail McFarlane	75	75	0	0	0	0	0	0	0	0	0	75
East End Park Resurfacing	Gail McFarlane	385	0	385	0	0	0	0	0	0	0	0	385
Cemetery Extension, North Dainotter	Gail McFarlane	250	0	250	0	0	0	0	0	0	0	0	250
Balloch Mountain Bike Track	Gail McFarlane	200	10	590	0	0	0	0	0	0	0	0	600
Traffic Signal Upgrades	Gail McFarlane	26	26	0	0	0	0	0	0	0	0	0	26
Vehicle Replacement Strategy	Gail McFarlane	1,400	500	900	0	0	0	0	0	0	0	0	1,400
Electric Vehicle Infrastructure	Gail McFarlane	44	44	0	0	0	0	0	0	0	0	0	44
River bank erosion repair - Levenhowe	Gail McFarlane	20	20	0	0	0	0	0	0	0	0	0	20
Park Improvements and Multit Games Area - Goldenhill Park	Gail McFarlane	150	150	0	0	0	0	0	0	0	0	0	150
Whitcrook Tennis Court Upgrade	Gail McFarlane	59	59	0	0	0	0	0	0	0	0	0	59
EDUCATION													
AV Equipment - Education	Laura Mason	397	40	100	100	100	100	100	67	0	0	0	607
Digital Inclusion	Laura Mason	41	20	21	0	0	0	0	0	0	0	0	41
Schools Estate Improvement Plan - next Phase Fairley	Laura Mason	3,495	1,579	15,181	15,194	1,445	0	0	0	0	0	0	33,399
Schools Estate Improvement Plan	Laura Mason	4,222	522	4,242	0	0	0	0	0	0	0	0	4,764
Free School Meals	Laura Mason	122	190	0	0	0	0	0	0	0	0	0	190
Early Years Early Learning and Childcare Funding	Laura Mason	287	214	73	0	0	0	0	0	0	0	0	287
HSCP													
Criminal Justice Adaptations	Beth Culshaw	19	3	0	0	0	0	0	0	0	0	0	3
Community Alarm upgrade	Beth Culshaw	308	50	412	0	0	154	154	154	0	0	0	924

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		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
PEOPLE AND TECHNOLOGY													
Internet of Things Asset Tracking	Victoria Rogers	10	0	0	0	0	0	0	0	0	0	0	0
365 Implementation	Victoria Rogers	185	185	240	0	240	0	0	0	0	0	0	665
Development of Workforce Management System	Victoria Rogers	46	46	46	47	48	49	49	49	10	0	0	344
TOTAL CAPITAL		92,199	32,799	76,757	59,808	27,507	14,416	11,089	11,041	10,781	10,838	10,738	265,774