

Capital Projects Forecast Outturn and Rephasing 2020/21

	Budget 2020/21	Forecast 2020/21	Rephasing 2020/21	(Over) / Under Spend
	£000	£000	£000	£000
Capital Financing				
Resources Carried Forward - non cash	187	138	49	0
General Services Capital Grant	6,622	6,622	0	0
Ring Fenced Government Grant Funding	8,975	4,045	4,930	0
Match-funding/other grants & contributions	4,269	3,484	785	0
Anticipated Capital Receipts	14,838	3,209	11,629	0
Prudential Borrowing	36,499	25,498	11,001	0
CFCR	76	76	0	0
TOTAL	71,467	43,073	28,394	0
Expenditure				
REGULATORY				
Legal Case Management System	33	0	33	0
Trading Standards Scam Prevention	2	0	2	0
Replacement GIS system and upgrade to eDevelopment Planning system.	26	26	0	0
CCCF				
Civic Heart Works - Refurbishment of Clydebank Town Hall	24	24	0	0
Transformation of Infrastructure Libraries and Museums	322	44	278	0
Upgrade of Clydebank Library	1	1	0	0
Online Payment System for Education Establishments	2	0	0	2
Free School Meals	102	0	102	0
Heritage Capital Fund	940	220	720	0
Telephone System Upgrade	15	0	15	0
Glencairn House	300	10	290	0
REGENERATION				
New Balloch Campus	10	21	0	(11)
Energy efficiency Quick win projects with payback of less than 4 years	20	0	20	0
Office Rationalisation	9	11	0	(2)
Depot Rationalisation	163	10	153	0
Solar Panel Installation	135	7	119	9
Installation of Solar PV at Clydebank Leisure Centre	61	2	59	0
Clydebank Community Sports Hub	67	67	0	0
New Clydebank Leisure Centre	2	2	0	0
Choices Programme - to assist young people who require additional support	147	147	0	0
Schools Estate Refurbishment Plan	16	16	(0)	0
Early Years Early Learning and Childcare Funding	2,465	1,581	884	0
Replace existing main hall Air Handling unit at Clydebank Town Hall	85	3	82	0
Replace obsolete boilers (plant greater than 30 years old)	235	10	225	0
Dalmonach CE Centre	69	69	0	0
New Sports Changing Facility Dumbarton West (Old OLSP site)	341	0	341	0
Replace failed heating controls/valves & recommission	20	15	5	0
Building Upgrades and H&S - lifecycle & reactive building upgrades	1,519	2,214	(695)	0
Leisure Energy projects - air handling units, upgrade lighting, circulating pumps, and draught proofing	218	40	178	0
Kilpatrick School - New Build	154	271	0	(117)
OLSP - New Build	0	1	0	(1)
Aitkenbar PS, St Peters PS, Andrew Cameron EE&CC	66	67	0	(1)
Lighting upgrades to LED in schools and Corporate buildings	171	130	41	0
Water Meter Downsize	10	2	8	0
Urinal Controls	19	0	19	0
Electricity Automatic meters	10	0	10	0
Energy Projects quick wins	27	0	27	0
Automatic Meter Readers	28	0	28	0
Oil to Gas Conversion	163	95	68	0
Purchase of 3 Welfare Units	78	0	78	0
Upgrade obsolete heating controls (BEMS) across Council estate	160	0	160	0
Regeneration/Local Economic Development	1,911	1,627	284	0
Queens Quay - Regeneration	249	249	(0)	0
Regeneration Fund	1,181	150	1,031	0
Town Centre Fund	1,145	560	585	0
New Sports Changing Facility at Duntocher	281	281	0	0
New Sports Changing Facility at Lusset Glen in Old Kilpatrick	142	20	122	0

	Budget 2020/21	Forecast 2020/21	Rephasing 2020/21	(Over) / Under Spend
	£000	£000	£000	£000
Alexandria Community Centre Sports Hall re-flooring	40	0	40	
Holm Park & Yoker Athletic FC	92	92	0	0
New Westbridgend Community Centre	630	35	595	0
Exxon City Deal	654	834	(180)	0
District Heating Network Expansion	5,500	100	5,400	
Queens Quay District Heating Network	1,530	1,395	135	0
HOUSING & EMPLOYABILITY				0
Invest in "Your Community Initiative"	98	97	0	1
Integrated Housing Management System	10	10	0	0
RESOURCES				0
Valuation Joint Board - Requisition of ICT Equipment	3	3	0	0
Making Tax Digital	40	0	40	0
Payment Card Industry Data Security Standard (PCIDSS)	30	0	30	0
Agresso development	30	8	22	0
Electronic Insurance System - claim/incident management system	7	7	0	0
ENVIRONMENT & NEIGHBOURHOOD				
Allotment Development	400	100	300	0
Community Capital Fund	213	213	0	0
Community Sports Fund	66	66	0	0
Environmental Improvement Fund	42	42	(0)	0
Kilmaronock Cemetery Extension	217	0	217	0
Levensgrove Park - Restoration & Regeneration	20	250	0	(230)
Posties Park Sports Hub - New sports hub	1,723	500	1,223	0
Public non-adopted paths and roads	288	288	0	0
Sports Facilities Upgrades	194	186	8	0
Vale of Leven Cemetery Extension	485	100	385	0
SpACES for People	740	200	540	0
Auld Street Clydebank - Bond	42	0	42	0
Cycling, Walking and Safer Streets	474	204	270	0
Flood Risk Management	1,016	100	916	0
Footways/Cycle Path Upgrades	119	119	0	0
Infrastructure - Flooding	144	143	0	1
Infrastructure - Roads	3,881	3,881	0	0
A813 Road Improvement Phase 1	790	100	690	0
A813 Road Improvement Phase 2	0	0	0	
Clydebank Charrette, A814	3,233	2,000	1,233	0
A811 Lomond Bridge	3,342	3,219	123	0
Elevated Platforms (Building Services)	45	0	45	
Protective overcoating to 4 over bridges River Leven	464	50	414	0
Strathclyde Partnership for Transport - Bus, cycling and walking infrastructure improvements & Park and Rides	750	750	0	0
Purchase of gritters	400	0	400	0
Street lighting and associated electrical infrastructure	84	84	0	0
Turnberry Homes - traffic calming/ management at Turnberry housing development off Castle Road	7	0	7	0
Electrical Charging Points - Rapid Charge	220	170	50	0
COVID - 19 School Transport Retrofit Fund	18	18	0	
Mandatory 20mph Residential communities	489	20	469	0
River Leven Flood Prevention Scheme	96	96	(0)	0
Gruggies Burn Flood Prevention	4,135	170	3,965	0
Vehicle Replacement	5,110	3,800	1,310	0
EDUCATION				0
AV Equipment - Education	445	200	245	0
Digital Inclusion	418	418	0	
Schools Estate Improvement Plan - next Phase	1,000	60	940	
Schools Estate Improvement Plan	10,635	7,533	3,102	0
HSCP				
Replace Elderly Care Homes and Day Care Centres	2,377	2,455	(78)	0
Special Needs - Aids & Adaptations for HSCP clients	936	582	354	0
PEOPLE & TECHNOLOGY				
ICT Modernisation	604	500	104	0
ICT Security & DR	404	240	164	0
Internet of Things Asset Tracking	240	0	240	0
IoT Employee Resilience Support	200	50	150	0
365 Implementation	100	70	30	0
Education Software Licensing Refresh	30	20	10	0
DIRECT SUPPORT				
Direct Support	3,022	3,502	0	(480)
TOTAL	71,467	43,073	29,223	(828)

		Prior year spend	Budget 2020/21	Forecast Outturn 2020/21	Updated Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29	Budget 2029/30	Budget 2020/21 to 2029/30	Projected Life Budget	Projected Life Spend
		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
RECURRING																
Special Needs - Aids & Adaptations for HSCP clients	Beth Culshaw		936	582	1,156	824	850	875	902	902	902	902	902	8,797	8,797	8,797
Building Upgrades and H&S - lifecycle & reactive building upgrades	Angela Wilson		1,519	2,214	2,395	3,090	3,090	3,090	3,090	3,090	3,090	3,090	3,090	29,329	29,329	29,329
ICT Modernisation	Victoria Rogers		604	500	957	855	857	859	861	863	865	865	865	8,347	8,347	8,347
ICT Security & DR	Victoria Rogers		404	240	1,100	460	400	400	400	400	400	400	400	4,600	4,600	4,600
Infrastructure - Flooding	Gail McFarlane		144	143	100	100	100	100	100	100	100	100	100	1,043	1,043	1,043
Infrastructure - Roads	Gail McFarlane		3,881	3,881	3,180	3,180	3,180	3,180	3,180	3,180	3,180	3,180	3,180	32,501	32,501	32,501
Vehicle Replacement	Gail McFarlane		5,110	3,800	2,620	218	1,300	1,300	1,300	1,300	1,300	1,300	1,300	15,738	15,738	15,738
Flood Risk Management	Gail McFarlane		1,016	100	916	350	350	350	350	350	350	350	350	3,816	3,816	3,816
Cycling, Walking and Safer Streets	Gail McFarlane		474	204	270	117	117	117	117	117	117	117	117	1,410	1,410	1,410
Footways/Cycle Path Upgrades	Gail McFarlane		119	119	100	100	100	100	100	100	100	100	100	1,019	1,019	1,019
Street lighting and associated electrical infrastructure	Gail McFarlane		84	84	100	100	100	100	100	100	100	100	100	984	984	984
Public non-adopted paths and roads	Gail McFarlane		288	288	450	450	450	450	450	450	450	450	450	4,338	4,338	4,338
Regeneration/Local Economic Development	Peter Hissett		1,911	1,627	1,268	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,895	10,895	10,895
Direct Project Support	Stephen West		3,022	3,502	3,502	3,502	1,586	1,586	1,586	1,586	1,586	1,586	1,586	21,608	21,608	21,608
RESOURCES																
Valuation Joint Board - Requisition of ICT Equipment	David Thomson	0	3	3	0	0	0	0	0	0	0	0	0	3	3	3
Making Tax Digital	Stephen West	0	40	0	40	0	0	0	0	0	0	0	0	40	40	40
Payment Card Industry Data Security Standard	Stephen West	0	30	0	30	0	0	0	0	0	0	0	0	30	30	30
Agresso development	Stephen West	0	30	8	22	0	0	0	0	0	0	0	0	30	30	30
Electronic Insurance System - claim/incident management system	Stephen West	43	7	7	0	0	0	0	0	0	0	0	0	7	50	50
REGULATORY and REGENERATION																
Legal Case Management System	Peter Hissett	0	33	0	33	0	0	0	0	0	0	0	0	33	33	33
Trading Standards Scam Prevention	Peter Hissett	8	2	0	2	0	0	0	0	0	0	0	0	2	10	10
Replacement GIS system and upgrade to eDevelopment Planning system.	Peter Hissett	25	26	26	0	0	0	0	0	0	0	0	0	26	51	51
Queens Quay - Regeneration	Peter Hissett	15,371	249	249	0	0	0	0	0	0	0	0	0	249	15,620	15,620
Regeneration Fund	Peter Hissett	4,279	1,181	150	1,422	2,931	1,000	0	0	0	0	0	0	5,503	9,782	9,782
Town Centre Fund	Peter Hissett	21	1,145	560	585	0	0	0	0	0	0	0	0	1,145	1,166	1,166
District Heating Network Expansion	Peter Hissett	0	5,500	100	3,500	6,000	1,400	0	0	0	0	0	0	11,000	11,000	11,000
Queens Quay District Heating Network	Peter Hissett	19,028	1,530	1,395	135	0	0	0	0	0	0	0	0	1,530	20,558	20,558
CITIZEN, CULTURE AND FACILITIES																
Civic Heart Works - Refurbishment of Clydebank Town Hall	Malcolm Bennie	3,317	24	24	0	0	0	0	0	0	0	0	0	24	3,341	3,341
Transformation of Infrastructure Libraries and Museums	Malcolm Bennie	99	322	44	278	0	0	0	0	0	0	0	0	322	421	421
Upgrade of Clydebank Library	Malcolm Bennie	499	1	1	0	0	0	0	0	0	0	0	0	1	500	500
Heritage Capital Fund	Malcolm Bennie	106	940	220	2,523	1,151	0	0	0	0	0	0	0	3,894	4,000	4,000
Telephone System Upgrade	Malcolm Bennie	0	15	0	15	0	0	0	0	0	0	0	0	15	15	15
Glencalm House	Malcolm Bennie	0	300	10	100	2,450	2,490	0	0	0	0	0	0	5,050	5,050	5,050
SUPPLY, DISTRIBUTION and PROPERTY																
Office Rationalisation	Angela Wilson	22,042	9	11	0	0	0	0	0	0	0	0	0	11	22,051	22,053
Depot Rationalisation	Angela Wilson	118	163	10	150	4,000	4,000	257	0	0	0	0	0	8,417	8,535	8,535
Clydebank Community Sports Hub	Angela Wilson	3,798	67	67	0	0	0	0	0	0	0	0	0	67	3,865	3,865
New Clydebank Leisure Centre	Angela Wilson	23,756	2	2	0	0	0	0	0	0	0	0	0	2	23,758	23,758
New Sports Changing Facility Dumbarton West (Old OLSP site)	Angela Wilson	9	341	0	341	0	0	0	0	0	0	0	0	341	350	350
Urinal Controls	Angela Wilson	26	19	0	19	0	0	0	0	0	0	0	0	19	45	45
Purchase of 3 Welfare Units	Angela Wilson	0	78	0	78	0	0	0	0	0	0	0	0	78	78	78
Elevated Platforms (Building Services)	Angela Wilson	0	45	0	45	0	0	0	0	0	0	0	0	45	45	45
Upgrade obsolete heating controls (BEMS) across Council estate	Angela Wilson	0	160	0	80	80	0	0	0	0	0	0	0	160	160	160
New Sports Changing Facility at Duntocher	Angela Wilson	12	281	281	7	0	0	0	0	0	0	0	0	288	300	300
New Sports Changing Facility at Lusset Glen in Old Kilpatrick	Angela Wilson	8	142	20	122	0	0	0	0	0	0	0	0	142	150	150
Alexandria Community Centre Sports Hall re-flooring	Angela Wilson	0	40	0	40	0	0	0	0	0	0	0	0	40	40	40
Holm Park & Yoker Athletic FC	Angela Wilson	658	92	92	0	0	0	0	0	0	0	0	0	92	750	750
New Westbridgend Community Centre	Angela Wilson	45	630	35	595	0	0	0	0	0	0	0	0	630	675	675

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		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Exxon City Deal	Angela Wilson/ Peter Hissett	1,513	654	834	500	820	9,000	9,000	9,000	3,383	0	0	0	32,537	34,050	34,050
Energy efficiency projects	Angela Wilson	0	20	0	20	0	0	0	0	0	0	0	0	20	20	20
Solar Panel Installation	Angela Wilson	0	135	7	119	0	0	0	0	0	0	0	0	126	259	250
Installation of Solar PV at Clydebank Leisure Centre	Angela Wilson	0	61	2	59	0	0	0	0	0	0	0	0	61	61	61
Replace existing main hall Air Handling unit at Clydebank Town Hall	Angela Wilson	0	85	3	80	2	0	0	0	0	0	0	0	85	85	85
Replace and upgrade obsolete boilers	Angela Wilson	0	235	10	219	6	0	0	0	0	0	0	0	235	235	235
Replace and upgrade failed heating controls/valves & recommission	Angela Wilson	0	20	15	5	0	0	0	0	0	0	0	0	20	20	20
Leisure Energy projects - air handling units, upgrade lighting, circulating pumps, and draught proofing	Angela Wilson	62	218	40	168	20	0	0	0	0	0	0	0	228	290	290
Lighting upgrades to LED in schools and Corporate buildings	Angela Wilson	0	171	130	41	0	0	0	0	0	0	0	0	171	171	171
Water Meter Downsize	Angela Wilson	6	10	2	8	0	0	0	0	0	0	0	0	10	16	16
Electricity Automatic meters	Angela Wilson	18	10	0	10	0	0	0	0	0	0	0	0	10	28	28
Energy Projects quick wins	Angela Wilson	3	27	0	57	0	0	0	0	0	0	0	0	57	60	60
Automatic Meter Readers	Angela Wilson	20	28	0	28	0	0	0	0	0	0	0	0	28	48	48
Oil to Gas Conversion	Angela Wilson	24	163	95	68	0	0	0	0	0	0	0	0	163	187	187
HOUSING and EMPLOYABILITY																
Invest in "Your Community Initiative"	Peter Barry	602	98	97	91	90	0	0	0	0	0	0	0	278	880	880
Integrated Housing Management System	Peter Barry	0	10	10	10	0	0	0	0	0	0	0	0	20	20	20
ROADS and NEIGHBOURHOOD																
Allotment Development	Gail McFarlane	0	400	100	300	0	0	0	0	0	0	0	0	400	400	400
Community Capital Fund	Gail McFarlane	3,638	213	213	0	0	0	0	0	0	0	0	0	213	3,851	3,851
Community Sports Fund	Gail McFarlane	406	66	66	0	0	0	0	0	0	0	0	0	66	472	472
Environmental Improvement Fund	Gail McFarlane	1,684	42	42	0	0	0	0	0	0	0	0	0	42	1,726	1,726
Kilmarnock Cemetery Extension	Gail McFarlane	0	217	0	50	0	0	0	0	0	0	0	0	50	217	50
Levensgrove Park - Restoration & Regeneration	Gail McFarlane	3,721	20	250	102	0	0	0	0	0	0	0	0	352	3,843	4,073
Posties Park Sports Hub - New sports hub to include Gym & running track	Gail McFarlane	79	1,723	500	1,223	0	0	0	0	0	0	0	0	1,723	1,802	1,802
Sports Facilities Upgrades	Gail McFarlane	26	194	186	8	0	0	0	0	0	0	0	0	194	1,476	1,476
Vale of Leven Cemetery Extension	Gail McFarlane	165	485	100	552	0	0	0	0	0	0	0	0	652	650	817
SpACES for People	Gail McFarlane	0	740	200	540	0	0	0	0	0	0	0	0	740	740	740
Auld Street Clydebank - Bond	Gail McFarlane	358	42	0	42	0	0	0	0	0	0	0	0	42	400	400
A813 Road Improvement Phase 1	Gail McFarlane	910	790	100	690	0	0	0	625	0	0	0	0	1,415	2,325	2,325
A813 Road Improvement Phase 2	Gail McFarlane	0	0	0	0	0	0	0	2,325	0	0	0	0	2,325	2,325	2,325
Clydebank Charrette, A814	Gail McFarlane	8	3,233	2,000	2,292	0	0	0	0	0	0	0	0	4,292	4,300	4,300
A811 Lomond Bridge	Gail McFarlane	558	3,342	3,219	375	0	0	0	0	0	0	0	0	3,594	3,900	4,152
Protective overcoating to 4 over bridges River Leven	Gail McFarlane	26	464	50	414	270	0	270	0	0	0	0	0	1,004	1,030	1,030
Strathclyde Partnership for Transport - Bus, cycling and walking infrastructure improvements & Park and Rides	Gail McFarlane	0	750	750	0	0	0	0	0	0	0	0	0	750	2,453	2,453
Purchase of gritters	Gail McFarlane	0	400	0	400	0	0	0	0	0	0	0	0	400	285	285
Turnberry Homes - traffic calming/ management at Turnberry housing development off Castle Road	Gail McFarlane	53	7	0	7	0	0	0	0	0	0	0	0	7	60	60
Electrical Charging Points - Rapid Charge	Gail McFarlane	0	220	170	50	0	0	0	0	0	0	0	0	220	220	220
COVID - 19 School Transport Retrofit Fund	Gail McFarlane	0	18	18	0	0	0	0	0	0	0	0	0	18	18	18
Mandatory 20mph Residential communities	Gail McFarlane	11	489	20	100	100	269	0	0	0	0	0	0	489	500	500
River Leven Flood Prevention Scheme	Gail McFarlane	124	96	96	280	300	0	0	0	0	0	0	0	676	800	800
Gruggies Burn Flood Prevention	Gail McFarlane	195	4,135	170	580	6,500	7,285	0	0	0	0	0	0	14,535	15,000	14,730
EDUCATION																
AV Equipment - Education	Laura Mason	5	445	200	365	60	60	60	60	120	120	60	0	1,105	1,110	1,110
Digital Inclusion	Laura Mason	0	418	418	0	0	0	0	0	0	0	0	0	418	418	418
Schools Estate Improvement Plan - Fairley Campus	Laura Mason	0	1,000	60	300	2,000	18,000	7,000	1,500	0	0	0	0	28,860	25,800	28,860
Schools Estate Improvement Plan - Renton Campus	Laura Mason	3,641	10,635	7,533	5,663	1,665	1,498	0	0	0	0	0	0	16,359	20,000	20,000
Online Payment System for Education Establishments	Laura Mason	49	2	0	0	0	0	0	0	0	0	0	0	0	52	49
Free School Meals	Laura Mason	97	102	0	102	0	0	0	0	0	0	0	0	102	199	199
New Balloch Campus	Laura Mason	16,691	10	21	0	0	0	0	0	0	0	0	0	21	16,701	16,712
Choices Programme - to assist young people who require additional support	Laura Mason	603	147	147	0	0	0	0	0	0	0	0	0	147	750	750
Schools Estate Refurbishment Plan	Laura Mason	5,492	16	16	0	0	0	0	0	0	0	0	0	16	5,508	5,508

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		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Early Years Early Learning and Childcare Funding	Laura Mason	4,697	2,465	1,581	2,284	0	0	0	0	0	0	0	0	3,865	8,562	8,562
Dalmonach CE Centre	Laura Mason	1,081	69	69	0	0	0	0	0	0	0	0	0	69	1,150	1,150
Kilpatrick School - New Build	Laura Mason	10,687	154	271	0	0	0	0	0	0	0	0	0	271	10,841	10,958
OLSP - New Build	Laura Mason	4,092	0	1	0	0	0	0	0	0	0	0	0	1	4,092	4,093
Aitkenbar PS, St Peters PS, Andrew Cameron EE&CC	Laura Mason	10,318	66	67	0	0	0	0	0	0	0	0	0	67	10,384	10,385
HSCP																
Replace Elderly Care Homes and Day Care Centres	Beth Culshaw	24,621	2,377	2,455	426	0	0	0	0	0	0	0	0	2,881	27,468	27,502
PEOPLE and TECHNOLOGY																
Internet of Things Asset Tracking	Victoria Rogers	0	240	0	0	0	0	0	0	0	0	0	0	0	240	0
IoT Employee Resilience Support	Victoria Rogers	0	200	50	50	0	0	0	0	0	0	0	0	100	200	100
365 Implementation	Victoria Rogers	0	100	70	130	50	0	0	0	0	0	0	0	250	200	250
Education Software Licensing Refresh	Victoria Rogers	0	30	20	40	30	30	30	30	30	30	30	0	270	270	270
NEW PROJECTS																
Enhancements to Cash Receipting System	Stephen West	0	0	0	40	0	0	0	0	0	0	0	0	40	40	40
Antonine Wall Heritage Lottery Fund	Peter Hessett	0	0	0	10	0	0	0	0	0	0	0	0	10	10	10
Development of Workforce Management System	Victoria Rogers	0	0	0	42	44	46	46	47	48	49	50	51	423	423	423
Dennystoun Forge Site Improvements	Peter Barry	0	0	0	25	25	25	25	25	25	25	25	25	225	225	225
Waste Transfer Station	Gail McFarlane	0	0	0	60	120	1,800	0	0	0	0	0	0	1,980	1,980	1,980
Integrated Housing Management System	Peter Barry	0	0	0	10	10	10	10	10	10	10	10	10	90	90	90
Replacement of compactors at Dalmoak civic amenity site	Gail McFarlane	0	0	0	80	0	0	0	80	0	0	0	0	160	160	160
Depot Improvement Works	Gail McFarlane	0	0	0	90	0	0	0	0	0	0	0	0	90	90	90
Half Solicitor post for projects like Exxon	Peter Hessett	0	0	0	20	26	7	0	0	0	0	0	0	53	53	53
TOTAL CAPITAL		189,550	71,467	43,073	47,501	43,096	60,400	30,205	27,238	17,154	13,774	13,715	13,626	309,782	499,166	502,300

**WEST DUNBARTONSHIRE COUNCIL
GENERAL SERVICES CAPITAL PLAN UPDATE 2020/21 TO 2029/30 -
RESOURCES**

APPENDIX 3

	Actual 2019/20	Original Budget 2020/21	Adjustments 2020/21 (slippage)	Adjustments 2020/21 - New Funding	Revised Budget 2020/21	Projected Outturn 2020/21	Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29	Budget 2029/30	Total
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Resources Carried Forward	146	0	140	48	187	138	49	0	0	0	0	0	0	0	0	187
Turnberry Homes		0	7		7	0	7	0	0	0	0	0	0	0	0	7
Keil School Planning Gain (Posties Park)			90		90	90	0	0	0	0	0	0	0	0	0	90
Gruggies Burn		0			0	0	0	0	0	0	0	0	0	0	0	0
Sustrans Connecting Clydebank grant				48	48	48	0	0	0	0	0	0	0	0	0	48
SPT Funding unapplied grant		0	1		1	1	0	0	0	0	0	0	0	0	0	1
Auld Street Bond	146	0	42		42	0	42	0	0	0	0	0	0	0	0	42
General Services Capital Grant	10,733	11,198	0	(4,576)	6,622	6,622	1,244	7,004	7,004	7,004	7,004	7,004	7,004	7,004	7,004	63,898
General Services Capital Grant	11,186	6,963		60	7,023	7,023	7,405	7,405	7,405	7,405	7,405	7,405	7,405	7,405	7,405	73,668
Gruggies Burn Grant Awarded		4,636		(4,636)	0	0	(5,760)									(5,760)
Less Private Sector Housing Grant	(416)	(384)			(384)	(384)	(384)	(384)	(384)	(384)	(384)	(384)	(384)	(384)	(384)	(3,840)
Less Stairlift revenue maintenance to HSCP	(37)	(17)			(17)	(17)	(17)	(17)	(17)	(17)	(17)	(17)	(17)	(17)	(17)	(170)
Ring-fenced Government Grant funding	2,338	8,179	975	(179)	8,975	4,045	6,123	13,251	7,395	7,913	1,110	117	117	117	117	40,304
Scottish Government																
Cycling, Walking, Safer Streets	64	146		328	474	204	89	117	117	117	117	117	117	117	117	1,229
Digital Inclusion		0		418	418	418	0	0	0	0	0	0	0	0	0	418
Early Years - in year	2,100	3,254			3,254	1,581	1,173	0	0	0	0	0	0	0	0	2,754
COVID-19 School Transport Retrofit Fund				18	18	18										18
Town Centre Fund	21	829	9	307	1,145	588	588									1,145
District Heating Network Expansion		3,750		(1,250)	2,500	100	2,400	5,000	0							7,500
Exon City Deal - grant allocation applied to city deal project	153	200	966		1,166	1,166	1,873	8,134	7,278	7,796	993	0	0	0	0	27,240
Match-funding/other grants & contributions	510	1,713	1,302	1,255	4,269	3,484	898	2,620	1,030	30	480	930	0	0	0	9,472
Scottish Government																
River Leven Flood Prevention	0	0			0	0	280	300		0	0	0	0	0	0	580
Sustrans					0	0										
Footways/Cycle Path upgrades	0	30	(30)	0	0	0	30	30	30	30	30	30	0	0	0	180
Strathclyde Partnership for Transport					0	0										
A813 Road Improvement Phase 1	0	0			0	0	0	0	0	0	450	450	0	0	0	900
SPT (New Funding) -bus infrastructure improvements				50	50	50										50
A814 Congestion Reduction Measures	378			200	200	200										200
Clydebank Transport Improvements				200	200	200										200
A813 Road Improvement Phase 2	0	0			0	0	0	0	0	0	0	450	0	0	0	450
Historic Scotland					0	0										
New Dumbarton Offices	10		50		50	50	0	0	0	0	0	0	0	0	0	50
Historic Environment Scotland - Dumbarton Visitor Gateway				10	10	10										10
Heritage Lottery Fund					0	0										
Levensgrove Park	122		402		402	402	0	0	0	0	0	0	0	0	0	402
Others					0	0										
Developer contributions re Dumbarton Walkway		0			0	0	0	682	0	0	0	0	0	0	0	682
Glencaim House		137			137	137	48	1,115	1,000	0	0	0	0	0	0	2,300
Internet of Things Asset Tracking		120			120	0										0
IoT Employee Resilience Support		100			100	25										25
Transport Scotland Electrical Charging Points		0	170	50	220	170										170
Sustrans (Connecting Clydebank)	0	1,326	134		1,460	1,460	0	493	0	0	0	0	0	0	0	1,953
Capital Income - CCG Community Investment Fund - Clydebank Care Home				5	5	5										5
Sustrans - Spaces for People				740	740	200	540									740
Scottish Futures Trust - OLSP	0	0			0	0	0	0	0	0	0	0	0	0	0	0
Green Infrastructure Fund	0	0	432		432	432	0	0	0	0	0	0	0	0	0	432
Lawn Tennis Association/ sports scotland		0	38		38	38	0	0	0	0	0	0	0	0	0	38
All Weather Tennis Court (Argyll Park) - sports scotland			40		40	40	0	0	0	0	0	0	0	0	0	40
P9 Additional Funding £20k Sports Scotland for Sports Upgrades budget			20	0	20	20										20
Match funding re Community Capital Fund - Crown Avenue/Second Avenue			30		30	30	0	0	0	0	0	0	0	0	0	30
Community Park HCI (will be used for Dalmuir Square)		0	15		15	15	0	0	0	0	0	0	0	0	0	15
Capital Receipts excluding from proposed projects	0	9,167	620	0	9,787	3,209	2,026	(1,081)	(3,025)	4,607	1,498	2,278	788	698	707	11,703
Sale of land at Dillichip	0	0			0	25	0	0	0	0	0	0	0	0	0	25
Sale of land to HRA for Cruvel Court	0	0			0	15	0	0	0	0	0	0	0	0	0	15
Sale of Land Parkhall Drive	0	0			0	7	0	0	0	0	0	0	0	0	0	7
Land at Attle Drive	0	0			0	30	0	0	0	0	0	0	0	0	0	30
Sale of Units 4 &5 Strone Road, Lomond Industrial Estate	0	0			0	200	0	0	0	0	0	0	0	0	0	200
25 Douglas Street	0	0			0	125	0	0	0	0	0	0	0	0	0	125
Land & Bank Street	0	0			0	205	0	0	0	0	0	0	0	0	0	205
Land at Leven Street	0	0			0	25	0	0	0	0	0	0	0	0	0	25

	Actual 2019/20	Original Budget 2020/21	Adjustments 2020/21 (slippage)	Adjustments 2020/21 - New Funding	Revised Budget 2020/21	Projected Outturn 2020/21	Budget 2021/22	Budget 2022/23	Budget 2023/24	Budget 2024/25	Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29	Budget 2029/30	Total
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Boquanrahan House, Clydebank	0	0			0	0	420	0	0	0	0	0	0	0	0	420
Frank Downie, Clydebank	0	0			0	0	150	0	0	0	0	0	0	0	0	150
Mount Pleasant House, Old Kilpatrick	0	0			0	0	175	0	0	0	0	0	0	0	0	175
Site at 193 Dumbarton Road, Clydebank	0		50		50	0	50	0	0	0	0	0	0	0	0	50
102 Main Street, Alexandria (upper floors)			55		55	0	55	0	0	0	0	0	0	0	0	55
320B-322A Dumbarton Road, Old Kilpatrick		0			0	42	0	0	0	0	0	0	0	0	0	42
Land at St James Retail Park (Part 1)		1,000			1,000	0	1,000	0	0	0	0	0	0	0	0	1,000
Land at St James Retail Park (Part 2)		0			0	0	0	2,000	0	0	0	0	0	0	0	2,000
Former ATC, Auchentoshan Estate, Clydebank			75		75	75	0	0	0	0	0	0	0	0	0	75
Playdome, Clydebank	0	0			0	0	0	0	0	3,950	0	0	0	0	0	3,950
OLSP	0	1,500			1,500		1,050	0	0	0	0	0	0	0	0	1,050
Marinecraft Pavillion - Posties Park Sports Hub	0	0			0	0	0	0	0	0	0	0	100	0	0	100
Heather Avenue, Alexandria	0	650			650	0	650	0	0	0	0	0	0	0	0	650
Crosslet House	0	250			250	0	250	0	0	0	0	0	0	0	0	250
General Assumption on Capital Receipts		0			0	0	0	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	7,000
Church Street, Alexandria		0			0	70	0	0	0	0	0	0	0	0	0	70
Rosebery Place		2,000			2,000	320	0	0	0	0	0	0	0	0	0	320
Garshake Road		2,500			2,500	4,239	0	0	0	0	0	0	0	0	0	4,239
Depot Rationalisation		0			0	0	0	0	0	0	830	0	0	0	0	830
Sale of Vehicles					0	55										55
Exxon - city deal sale					0				0	0	0	1,600	0	0	0	1,600
Willow Park, Colquhoun Street, Dumbarton			290		290	290	0	0	0	0	0	0	0	0	0	290
Dalreoch Care Home, Dumbarton		617			617	0	550	0	0	0	0	0	0	0	0	550
Queen Mary		300			300	0	200									200
World of Golf		350			350	0	0	350								350
87 Bank Street			150		150	130										130
Receipts used to repay principle/premium in loan charges					0	(494)	(403)	(365)	(354)	(343)	(332)	(322)	(312)	(302)	(293)	(3,522)
Further receipts to be used					0	(2,150)	(2,121)	(3,066)	(3,671)	0	0	0	0	0	0	(11,008)
Specific Capital Receipts on proposed projects	0	5,767	440	0	5,051	0	5,051	2,435	2,777	2,931	540	540	726	0	0	15,000
Queens Quay		5,051			5,051	0	5,051	2,435	2,777	2,931	540	540	726	0	0	15,000
Prudential Borrowing	30,640	35,443	0	8,156	36,499	25,498	32,111	18,868	45,220	7,720	16,606	6,285	5,139	5,896	5,798	169,142
Funded from Revenue	0	0	49	27	76	76	0	0	0	0	0	0	0	0	0	76
Tennis Courts			49	27	76	76										76
																0
Total - all	44,367	71,467		4,730	71,467	43,073	47,501	43,096	60,400	30,205	27,238	17,154	13,774	13,715	13,626	309,782
Resources held on Balance Sheet	146	0	140	48	187	138	49	0	0	0	0	0	0	0	0	187
General Capital Grant	10,733	11,198	0	(4,576)	6,622	6,622	1,244	7,004	7,004	7,004	7,004	7,004	7,004	7,004	7,004	63,898
Ring Fenced Capital Grant	2,338	8,179	975	(179)	8,975	4,045	6,123	13,251	7,395	7,913	1,110	117	117	117	117	40,304
Match-funding	510	1,713	1,302	1,255	4,269	3,484	898	2,620	1,030	30	480	930	0	0	0	9,472
Capital Receipts	0	14,934	1,060	0	14,838	3,209	7,077	1,354	(248)	7,538	2,038	2,818	1,514	698	707	26,703
Required Prudential Borrowing	30,640	35,443	0	8,156	36,499	25,498	32,111	18,868	45,220	7,720	16,606	6,285	5,139	5,896	5,798	169,142
Revenue contributions	0	0	49	27	76	76	0	0	0	0	0	0	0	0	0	76
TOTAL RESOURCES IDENTIFIED	44,367	71,467	3,526	4,730	71,467	43,073	47,501	43,096	60,400	30,205	27,238	17,154	13,774	13,715	13,626	309,782
TOTAL CAPITAL SPEND					71,467	43,073	47,501	43,096	60,400	30,205	27,238	17,154	13,774	13,715	13,626	309,782

General Services Capital Plan Linkage of Capital Projects to Asset Management Plans

Recurring Budgets	
Aids & Adaptations	The provision of Aids and Adaptations links some of our main strategic priorities of Early Intervention, Access and Resilience – which ties into the Scottish Government's 2020 Vision of "supporting people to live longer, healthier lives at home or in a homely setting" for as long as is reasonably possible and also to support WD residents (mainly older people and physical disabilities) to be discharged home from hospital as soon as possible – a key Strategic Priority as set out in the HSCP Strategic Plan
Building Upgrades and H&S	This links to key objectives within the Regeneration Delivery Plan, Asset Management Service Plan and Property Asset Management Plan. Contained within Asset Management Plan Property 2016-21
ICT Modernisation / Infrastructure - ICT	ICT Asset management plan commits to delivering ICT assets that are fit for purpose in terms of ease of use, meeting business requirements and innovative
ICT Core Infrastructure/ ICT Security & DR	ICT Asset Management Plan commits to delivering a secure and resilient but cost effective infrastructure to support service delivery and minimise disruption
Infrastructure - Flooding	AMP states that we will develop and produce a Flood Protection Study.
Infrastructure - Roads	This links to the Roads Asset Management Plan - to provide an improved Roads Infrastructure which supports the Council's strategic aims & objectives with respect to connectivity and access to employment, education, health, leisure and transport opportunities.
Vehicle Replacement	The Asset Management Plan - Vehicle Fleet 2016-2021 establishes the replacement intervals for light commercial vehicles (10 Years) and heavy vehicles (7 years) from the date of first registration. The capital budget for replacement vehicles is aligned to replacement dates of the vehicles.
Flood Risk Management	SEPA licensing & delays incurred by 3rd party utilities resulted in slippage of programme & therefore budget Linking to AMP Flood protection of River Leven & surrounding water courses & critical drainage infrastructure.
Cycling, Walking and Safer Streets	AMP states that we will undertake footway/cycleway Capital improvements.
Footways/Cycle Path upgrades	AMP states that we will undertake footway improvements as part of the Capital Programme.
Street Lighting and associated electrical infrastructure	AMP states that we will continue with our ongoing programme of column and infrastructure replacement.
Public non adopted paths and roads	Upgrading paths is mentioned in the following sections of the Open Space Asset Management Plan - Amenity Greenspace, Public parks, Green Corridors and Cemeteries.
Regeneration/Local Economic Development	The LED budget contains numerous sub-projects.
Direct Project Support	This is a general support budget that is not linked to a specific asset management plan
Chief Officer - Regulatory and Regeneration	
Legal Case Management System	ICT Asset management plan commits to delivering ICT assets that are fit for purpose in terms of ease of use, meeting business requirements and innovative
Trading Standards Scam Prevention	The project involves the provision of devices which prevent nuisance and scam phone calls to residents who are vulnerable due to conditions such as dementia. It is well established that victims of scams suffer both financially and in terms of their general health. Loss of confidence and emotional distress can also impact on an individual's ability to live independently and in their own home.
Queens Quay	Project funding was re-scheduled to align with District Heating network project and landscaping works during growing season
Regeneration Fund	This links to key objectives within the Regeneration Delivery Plan, Asset Management Service Plan and Property Asset Management Plan. Corporate Asset Management Strategy 2016-21
Town Centre Fund	Funding received from Scottish Government which has been targeted to support regeneration of Town Centres
Exxon City Deal	This links to key objectives within the Regeneration Delivery Plan, Asset Management Service Plan and Property Asset Management Plan. Corporate Asset Management Strategy 2016-21
Queens Quay District Heating Network and Expansion	This links to key objectives within the Regeneration Delivery Plan, Asset Management Service Plan and Property Asset Management Plan. Corporate Asset Management Strategy 2016-21
Chief Officer - Citizen, Culture and Facilities	
Transformation of Infrastructure Libraries and Museums	Committee approved spend to invest in the improvement of the Libraries and Culture Service. This fits in with efficient, effective, frontline services from the Strategic Plan.
Heritage Capital Fund	Administration budget commitment
Telephone System Upgrade	This funding was awarded as part of the centralisation of telephone contact across the Council. The money is being used to improve the Housing Repairs telephone platform for incoming calls, providing improved Management Information. It fits in with Housing Strategy and the Council's Strategic Plan.
Glencairn House	This links to key objectives within the Regeneration Delivery Plan, Asset Management Service Plan and Property Asset Management Plan. Corporate Asset Management Strategy 2016-21
Chief Officer - Supplies, Distribution and Property	

Depot Rationalisation	This links to key objectives within the Regeneration Delivery Plan, Asset Management Service Plan and Property Asset Management Plan. Contained within Asset Management Plan Property 2016-21 & Corporate Asset Management Strategy 2016-21
Solar panel installation	This links to key objectives within the Regeneration Delivery Plan, Asset Management Service Plan and Property Asset Management Plan. To continue to reduce energy consumption and deliver savings through effective asset management.
Water Meter Downsize	This links to key objectives within the Regeneration Delivery Plan, Asset Management Service Plan and Property Asset Management Plan. To continue to reduce energy consumption and deliver savings through effective asset management.
Urinal Controls	This links to key objectives within the Regeneration Delivery Plan, Asset Management Service Plan and Property Asset Management Plan. To continue to reduce energy consumption and deliver savings through effective asset management.
Electricity Automatic meters	This links to key objectives within the Regeneration Delivery Plan, Asset Management Service Plan and Property Asset Management Plan. To continue to reduce energy consumption and deliver savings through effective asset management.
Energy Projects quick wins	This links to key objectives within the Regeneration Delivery Plan, Asset Management Service Plan and Property Asset Management Plan. To continue to reduce energy consumption and deliver savings through effective asset management.
Automatic Meter Readers	This links to key objectives within the Regeneration Delivery Plan, Asset Management Service Plan and Property Asset Management Plan. To continue to reduce energy consumption and deliver savings through effective asset management.
Oil to Gas Conversion	This links to key objectives within the Regeneration Delivery Plan, Asset Management Service Plan and Property Asset Management Plan. To continue to reduce energy consumption and deliver savings through effective asset management.
Welfare Units	The purchase of mobile welfare units links directly to Building Services service and asset plans and will reduce the cost of hiring static welfare units.
Elevated Platforms	The purchase of elevated platforms links directly to Building Services service and asset plans and will reduce the cost of hire in future.
New Sports Changing Facility at Duntocher	This links to key objectives within the Regeneration Delivery Plan, Asset Management Service Plan and Property Asset Management Plan. Contained within Asset Management Plan Property 2016-21 & Corporate Asset Management Strategy 2016-21
New Sports Changing Facility at Lusset Glen in Old Kilpatrick	This links to key objectives within the Regeneration Delivery Plan, Asset Management Service Plan and Property Asset Management Plan. Contained within Asset Management Plan Property 2016-21 & Corporate Asset Management Strategy 2016-21
New West Bridgend Community Centre	This links to key objectives within the Regeneration Delivery Plan, Asset Management Service Plan and Property Asset Management Plan. Contained within Asset Management Plan Property 2016-21 & Corporate Asset Management Strategy 2016-21
New Sports Changing Facility (Old OLSP site)	This links to key objectives within the Regeneration Delivery Plan, Asset Management Service Plan and Property Asset Management Plan. Contained within Asset Management Plan Property 2016-21 & Corporate Asset Management Strategy 2016-21
Lighting upgrades to LED in schools and Corporate buildings	This links to key objectives within the Regeneration Delivery Plan, Asset Management Service Plan and Property Asset Management Plan. To continue to reduce energy consumption and deliver savings through effective asset management.
Upgrade obsolete heating controls (BEMS) across Council estate	This links to key objectives within the Regeneration Delivery Plan, Asset Management Service Plan and Property Asset Management Plan. To continue to reduce energy consumption and deliver savings through effective asset management.
Replace failed heating controls/valves & recommission	This links to key objectives within the Regeneration Delivery Plan, Asset Management Service Plan and Property Asset Management Plan. To continue to reduce energy consumption and deliver savings through effective asset management.
Replace obsolete boilers (plant greater than 30 years old)	This links to key objectives within the Regeneration Delivery Plan, Asset Management Service Plan and Property Asset Management Plan. To continue to reduce energy consumption and deliver savings through effective asset management.
Replace existing main hall Air Handling unit at Clydebank Town Hall	This links to key objectives within the Asset Management Service Plan and Property Asset Management Plan.
Leisure Energy projects - air handling units, upgrade lighting, circulating pumps, and draught proofing	This links to key objectives within the Asset Management Service Plan and Property Asset Management Plan.
Quick wins - projects with payback of less than 4 years	Allows the Council to continue to deliver savings through effective asset management.
Installation of Solar PV at Clydebank Leisure Centre	This links to key objectives within the Regeneration Delivery Plan, Asset Management Service Plan and Property Asset Management Plan. To continue to reduce energy consumption and deliver savings through effective asset management.
Alexandria Community Centre Sports Hall re-flooring	This links to key objectives within the Asset Management Service Plan and Property Asset Management Plan.
Chief Officer - Housing and Employability	
Invest in "Your Community Initiative"	The H+E Delivery Plan clearly sets out the challenge of the competing demands of delivering joined-up services to local areas, against a backdrop of financial and resourcing challenges. The Delivery Plan confirms that the Your Community Initiative, which includes Community Budgeting and the Improvement Fund, is the council's approach to delivering services to local areas and involving local communities. The Communities Team continue to work to embed this approach across relevant council services and CPWD to improve ways of delivering the required services, while improving community participation and engagement.

Integrated Housing Management System	ICT Asset management plan commits to delivering ICT assets that are fit for purpose in terms of ease of use, meeting business requirements and innovative
Chief Officer - Resources	
Making Tax Digital	Although not linked to a specific AMP this is a statutory requirement as from April 2020 all aspects of the VAT return must be digital. This is a mandatory requirement from HMRC.
Payment Card Industry Data Security Standard (PCIDSS)	Development work required for Legislative purposes and to provide adequate security for citizens making payment to the Council
Upgrade & Development of Agresso	Development work required to ensure our computer systems remain robust and fit for purpose
Chief Officer - Roads and Neighbourhood	
Allotment Development	There is a section within the Open Space Asset Management Plan Action Plan on Allotments. This states that in line with the Council's obligations under the Community Empowerment Act we will provide three new allotment sites of at least 0.66 hectares.
Kilmarnock Cemetery Extension	The Open Space Asset Management Plan states that we will construct an extension to Kilmarnock Cemetery.
Levensgrove Park	The Open Space Asset Management Plan states that we will provide as a minimum provision in our Urban Parks - car parking, toilet provision, nature area and play opportunities.
Posties Park Sports Hub	Within the Open Space Asset Management Plan it states that the provision of new 3G pitches and new pavilions has improved the overall sports pitch asset, however there are some facilities still classed as poor which require addressing.
Sports Pitch/Facilities Upgrades	Within the Open Space Asset Management Plan it states that the provision of new 3G pitches and new pavilions has improved the overall sports pitch asset, however there are some facilities still classed as poor which require addressing. Contained within Asset Management Plan Property 2016-21 & Corporate Asset Management Strategy 2016-21
Vale of Leven Cemetery Extension	The Open Space Asset Management Plan states that we will identify a new Cemetery site in the Vale of Leven.
Auld Street Clydebank - Bond	Works to be carried out from recovered Road Bond include C/way, F/Way resurfacing, etc.
A813 Road Improvement Phase 1	A813 forms a strategic link from the settlements writing WDC both Carriageway and geometry require upgrading to current specifications and is named in current AMP.
A813 Road Improvement Phase 2	A813 forms a strategic link from the settlements within WDC. Both Carriageway construction and road geometry require upgrading to current specifications and this is named in current AMP.
A811 Lomond Bridge	In our AMP it states we will develop and implement design solution for failing bridge deck @ Lomond Road Bridge Balloch.
Protective overcoating to 4 over bridges, River Leven	Slippage required due to a comprehensive works package which will be created from the Bridge Principal inspections which have been undertaken. AMP states that we will continue with programme of both Principal & General bridge inspections and implement Capital improvements identified from these inspections.
Turnberry Homes	Final tranche of these works to be completed in conjunction with Dumbarton East footway improvements. As previously noted AMP states we will deliver capital footway improvements to facilitate safe pedestrian routes and encourage active travel.
Electrical Vehicle Charging	AMP states that we will continue to work with other service departments and organisations to install Electric Vehicle Charging points.
Mandatory 20MPH Residential communities	AMP - Creating safer communities for the residents of WDC.
River Leven Flood Prevention Scheme	AMP states that we will develop and produce a Flood Protection Study of the River Leven. Continued participation in CaLL - Clyde & Loch Lomond Flood Prevention Management Group.
Gruggies Burn Flood Prevention Scheme	Project design is ongoing as optioneering has produced alternative design solutions ongoing discussions with Consultants, Contractors & SEPA have permitted us to appoint a Specialist Contractor via Scape framework to produce a "Buildability" statement. Ground investigation works instructed under Scape framework. Specialist Consultant appointed via SLC Professional Services Framework. AMP - continuation of the development of Gruggies Burn and subsequent implementation of Gruggies Burn Flood Prevention Scheme.
A814 Upgrade - linked to Clydebank Charrette	This links to key objectives within the Regeneration Delivery Plan
Purchase of Gritters	Allows the Council to continue to deliver savings through effective asset management.
SpACES For People	AMP states that we will undertake footway improvements as part of the Capital Programme - linked to COVID safety measures
Chief Officer - Education	
Free School Meals	This links to key objectives within the Regeneration Delivery Plan, Asset Management Service Plan and Property Asset Management Plan.
Children and Young Persons / Early Years	This is linked to the Early Year Strategy
AV Equipment - Education	The current Education audio visual estate numbers ~650 teaching boards. ~200 boards are currently aged 7+ years old and/or faulty. The project aims to create and maintain a 'fit for purpose' learning environment to ensure compatibility with emerging and future technology by replacing ageing and faulty audio visual teaching boards.
Schools Estate Improvement Plan - Renton campus	Current school Estate Management Plan. This links to key objectives within the Regeneration Delivery Plan, Asset Management Service Plan and Property Asset Management Plan. Contained within Asset Management Plan Property 2016-21 & Corporate Asset Management Strategy 2016-21

Schools Estate Improvement Plan - Faifley Campus	Current school Estate Management Plan. This links to key objectives within the Regeneration Delivery Plan, Asset Management Service Plan and Property Asset Management Plan. Contained within Asset Management Plan Property 2016-21 & Corporate Asset Management Strategy 2016-21
Chief Officer - People and Technology	
IoT Employee Resilience Support	ICT Asset management plan commits to delivering ICT assets that are fit for purpose in terms of ease of use, meeting business requirements and innovative
Education Software Licensing Refresh	ICT Asset management plan commits to delivering ICT assets that are fit for purpose in terms of ease of use, meeting business requirements and innovative
365 Implementation	ICT Asset management plan commits to delivering ICT assets that are fit for purpose in terms of ease of use, meeting business requirements and innovative
Health and Social Care Partnership	
Replace Elderly Care Homes and Day Care Centres	This links to key objectives within the Regeneration Delivery Plan, Asset Management Service Plan and Property Asset Management Plan.
New Capital Bids Received	
Enhancements to Cash Receipting System	ICT Asset management plan commits to delivering ICT assets that are fit for purpose in terms of ease of use, meeting business requirements and innovative
Antonine Wall Heritage Lottery Fund	Link to Open Space Asset Management Plan - Amenity Greenspace and Public parks
Development of Workforce Management System	ICT Asset management plan commits to delivering ICT assets that are fit for purpose in terms of ease of use, meeting business requirements and innovative
Dennystoun Forge Site Improvements	Links to Housing Management Plan
Waste Transfer Station	Link to Waste Strategy - under development
Integrated Housing Management System	ICT Asset management plan commits to delivering ICT assets that are fit for purpose in terms of ease of use, meeting business requirements and innovative
Replacement of compactors at Dalmoak civic amenity site	Link to Waste Strategy - under development
Depot Improvement Works	Links to key objectives within the Roads and Neighbourhood Delivery plan, the Asset Management Service Plan and Property Asset Management Plan
Half Solicitor post for projects like Exxon	Links to key objectives within the Regeneration Delivery Plan