

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

<b>Recurring Budgets</b>	
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.
ICT Modernisation	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
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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 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
<b>Chief Officer - Regulatory and Regeneration</b>	
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
Solicitor Post	Support for various capital projects.
Antonine Wall Heritage Lottery Fund	This is a multi partner project and is a heritage site involving Historic Environment Scotland and other Local Authorities. The aim is to carry out regeneration heritage projects and development. It links in with Regeneration of West Dunbartonshire area.
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.
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.
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.
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.
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.
Leisure Energy projects	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.
Zero Carbon	This links to key objectives within the Regeneration Delivery Plan, Asset Management Service Plan and Property Asset Management Plan. To assist with meetin the demands for zero carbon emmissions
Regeneration Fund	This links in with plans to regenerate the West Dunbartonshire area and there are sub projects within the plan to allow this to happen.
Town Centre Fund	Funding received from Scottish Government which has been targeted to support regeneration of Town Centres
Clydebank Can on the Canal	This project will provide a new community-run activities centre in Clydebank Town Centre which assists with the regeneration of the local area.
Queens Quay District Heating Network	This links to key objectives within the Regeneration Delivery Plan, Asset Management Service Plan and Property Asset Management Plan. Corporate Asset Management Strategy.
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.
Level Up Funding	Funding received from Scottish Government which has been targeted to support regeneration of the local area
<b>Chief Officer - Communications, Culture, Communities and Facilities</b>	
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

Strathleven Place	This links to key objectives within the Regeneration Delivery Plan, Asset Management Service Plan and Property Asset Management Plan and Corporate Asset Management Strategy.
<b>Chief Officer - Supply, Distribution and Property</b>	
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 & Corporate Asset Management Strategy.
New Sports Changing Facility (Old OLSF 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 & Corporate Asset Management Strategy.
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 & Corporate Asset Management Strategy.
Holm Park & Yoker Athletic FC	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 & Corporate Asset Management Strategy.
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 & Corporate Asset Management Strategy
<b>Chief Officer - Housing and Communities</b>	
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
Dennystoun Forge Site Improvements	This project will support site improvements providing more and better accommodation for the community.
<b>Chief Officer - Resources</b>	
Valuation Joint Board	This is linked to the VJB capital plan
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
Development of Agresso	Development work required to ensure our computer systems remain robust and fit for purpose
Cash Receipting system enhancements	Development work required to ensure our computer systems remain robust and fit for purpose
Electronic Insurance System	Although not linked to a specific AMP this system will improve the working processes within the insurance team, streamlining reporting and claims handling processes being dealt with. It will improve the digitalisation of the work within the team.
Cost of Living	Required to assist with cost of living projects.
IFRS 16 Database	To ensure compliance with new accounting standard for leasing
<b>Chief Officer - Environment and Neighbourhood</b>	
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.
Community Sports Fund	This is a fund that allows sports clubs to apply for funding to improve existing and develop new facilities. 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.
Environmental Improvement Fund	The Open Space Asset Management Plan states that we will select amenity Greenspace sites to increase the proportion that is managed for biodiversity. The plan states that we will upgrade and make green corridors more useable.
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 & Corporate Asset Management Strategy
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.
Play Parks	This project links to the Open Space Asset Management Plan Action Plan where there is a section on Playspace for children and teenagers
Knowes Nature reserve	Funding has been received from Nature Restoration Fund to build nature resource for Faifley community.
Additional Pavement Requirements	AMP states that we will undertake footway improvements as part of the Capital Programme.
Auld Street Clydebank - Bond	Works to be carried out from recovered Road Bond include C/Way, F/Way resurfacing, roundal & street lighting.
A813 Road Improvement Phase 1	A813 forms a strategic link from the settlements witing WDC both Carriageway and geometry require upgrading to current specifications and is named in current AMP.
Clydebank Charrette, A814	This will enhance the A814 through Clydebank and links to the current AMP
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.
Strathclyde Partnership for Transport	These projects improve & support connectivity and equal access to Public transport & assist in encouraging Modal shift, thus helping reducing emissions.
Purchase of Gritters	Allows the Council to continue to deliver savings through effective asset management.

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.
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.
Flood Prevention	Development of flood prevention plans
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.
Bus rapid development fund	Funding has been awarded from Sustrans to assist with social distancing measures required as a result of the COVID-19 pandemic.
Waste Transfer Station	The design, development and construction of a recycling and bulk waste transfer facility that will ensure all recycling material can be sorted and disposed off appropriately to ensure compliance with landfill ban in 2025.
Replacement of compactors at Dalmoak civic amenity site	The purchase of 2 compactors for the Council civic amenity site at Dalmoak.
Depot Improvement Works	Improvement of WDC Roads Depot to ensure fit for purpose
Large Bins for High Traffic Areas (pilot)	Purchase of larger bins for high traffic areas to assess
Electric Vehicle Charging Points	AMP states that we will continue to work with other service departments and organisations to install Electric Vehicle Charging points.
Roads Plant	The Asset Management Plan - Vehicle Fleet 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.
East End Park Resurfacing	AMP states that we will undertake footway improvements as part of the Capital Programme.
Cemetery Extension, North Dalnotter	Links to the Asset Management Plan.
Balloch Mountain Bike Track	AMP states that we will undertake footway improvements as part of the Capital Programme.
Traffic Signal Upgrades	Upgrade required due to repeated failure of current signals
Vehicle Replacement Strategy	The Asset Management Plan - Vehicle Fleet 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.
<b>Chief Officer - Education, Learning and Attainment</b>	
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.
Digital Inclusion	Increase the ratio of chrome book devices for most disadvantaged children and families and support for families with remote access. Particular requirement during recent pandemic
Schools Estate Improvement Plan - next Phase Fairley	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 & Corporate Asset Management Strategy
Schools Estate Improvement 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 & Corporate Asset Management Strategy
Free School Meals	This links to key objectives within the Regeneration Delivery Plan, Asset Management Service Plan and Property Asset Management Plan.
Choices Programme	Current school Estate Management Plan is being revised to reflect the changing needs in education delivery. A revised action plan has been presented to committee. 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 Refurbishment 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 & Corporate Asset Management Strategy
Early Years Early Learning and Childcare Funding	This is linked to the Early Year Strategy
Dalmonach CE Centre	This links to key objectives contained within Asset Management Plan Property & Corporate Asset Management Strategy.
<b>Chief Officer - Health and Social Care Partnership</b>	
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.
Criminal Justice Adaptations	Renovation of Unit 11 Levenside Business Court which is funded from revenue.
Community Alarm upgrade	Development work required to ensure our computer systems remain robust and fit for purpose
<b>Chief Officer - People and Technology</b>	
Internet of Things Asset Tracking	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
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