

Project	Lead Chief Officer	Updated Budget 2022/23	Forecast Outturn 2022/23	Budget 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 2022/23 to 2031/32
		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
New Sports Changing Facility at Lussat Glen in Old Kilpatrick	Angela Wilson	134	134	0	0	0	0	0	0	0	0	0	134
Holm Park & Yoker Athletic FC C7	Angela Wilson	86	86	0	0	0	0	0	0	0	0	0	86
New Westbridgend Community Centre	Angela Wilson	1,090	28	1,062	1,200	0	0	0	0	0	0	0	2,290
HOUSING & EMPLOYABILITY													
Invest in "Your Community Initiative"	Peter Barry	80	80	0	0	0	0	0	0	0	0	0	80
Integrated Housing Management System	Peter Barry	3	3	0	0	0	0	0	0	0	0	0	3
Dennystoun Forge Site Improvements	Peter Barry	50	50	0	0	0	0	0	0	0	0	0	50
ENVIRONMENT & NEIGHBOURHOOD													
Allotment Development	Gail McFarlane	179	100	79	0	0	0	0	0	0	0	0	179
Community Sports Fund	Gail McFarlane	66	0	66	0	0	0	0	0	0	0	0	66
Environmental Improvement Fund	Gail McFarlane	13	13	0	0	0	0	0	0	0	0	0	13
Kilmaronock Cemetery Extension	Gail McFarlane	13	13	0	0	0	0	0	0	0	0	0	13
Levengrove Park - Restoration & Regeneration	Gail McFarlane	102	110	0	0	0	0	0	0	0	0	0	110
Posties Park Sports Hub - New sports hub to include Gym & running track	Gail McFarlane	844	1,708	0	0	0	0	0	0	0	0	0	1,708
Sports Facilities Upgrades	Gail McFarlane	6	7	0	0	0	0	0	0	0	0	0	7
Vale of Leven Cemetery Extension	Gail McFarlane	553	150	403	0	0	0	0	0	0	0	0	553
Play Area Upgrade Programme	Gail McFarlane	122	201	100	100	100	100	0	0	0	0	0	601
Knowes Nature reserve	Gail McFarlane	228	228	0	0	0	0	0	0	0	0	0	228
Additional Pavement Requirements	Gail McFarlane	5	5	0	0	0	0	0	0	0	0	0	5
Auld Street Clydebank - Bond	Gail McFarlane	42	0	42	0	0	0	0	0	0	0	0	42
A813 Road Improvement Phase 1	Gail McFarlane	693	693	0	0	0	0	0	0	0	0	0	693
Clydebank Charrette, A814	Gail McFarlane	498	498	0	0	0	0	0	0	0	0	0	498
Protective overcoating to 4 over bridges River Leven	Gail McFarlane	117	117	0	0	0	0	0	0	0	0	0	117
Strathclyde Partnership for Transport - Bus, cycling and walking infrastructure improvements & Park and Rides	Gail McFarlane	1,627	1,075	552	0	0	0	0	0	0	0	0	1,627
Purchase of gritters	Gail McFarlane	400	400	0	0	0	0	0	0	0	0	0	400
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	50	50	0	0	0	0	0	0	0	0	0	50
Electrical Charging Points - Rapid Charge	Gail McFarlane	620	500	120	0	0	0	0	0	0	0	0	620
Flood Prevention	Gail McFarlane	500	500	0	0	0	0	0	0	0	0	0	500
Gruggies Burn Flood Prevention	Gail McFarlane	1,524	124	1,439	6,340	6,000	729	0	0	0	0	0	14,632
Bus rapid development fund	Gail McFarlane	214	0	214									214
Waste Transfer Station	Gail McFarlane	180	45	1,935	0	0	0	0	0	0	0	0	1,980
Replacement of compactors at Dalmoak civic amenity site	Gail McFarlane	80	80	0	0	80	0	0	0	0	0	0	160
Depot Improvement Works	Gail McFarlane	55	55	7	0	0	0	0	0	0	0	0	62
Large Bins for High Traffic Areas (pilot)	Gail McFarlane	25	25	0	0	0	0	0	0	0	0	0	25
Roads Plant	Gail McFarlane	40	40	40	0	0	0	0	0	0	0	0	80
East End Park Resurfacing	Gail McFarlane	30	30	170	0	0	0	0	0	0	0	0	200
Cemetery Extension, North Dalnotter	Gail McFarlane			250	0								250
Balloch Mountain Bike Track	Gail McFarlane	10	10	200	0	0	0	0	0	0	0	0	210
Traffic Signal Upgrades	Gail McFarlane	300	300	0									300
Vehicle Replacement Strategy	Gail McFarlane	1,000	0	1,000									1,000
Electric Vehicle Charging Points	Gail McFarlane	50	50	0									50
EDUCATION													
AV Equipment - Education	Laura Mason	442	441	30	30	30	60	60	30	0	0	0	681
Digital Inclusion	Laura Mason	41	41	0	0	0	0	0	0	0	0	0	41
Schools Estate Improvement Plan - next Phase Fairley	Laura Mason	2,797	800	3,500	26,500	2,538	1,700	581	0	0	0	0	35,619
Schools Estate Improvement Plan	Laura Mason	1,246	1,005	3,986	742	0	0	0	0	0	0	0	5,733
Free School Meals	Laura Mason	505	505	1,317	0	0	0	0	0	0	0	0	1,822
Choices Programme - to assist young people who require additional support	Laura Mason	113	0	113	0	0	0	0	0	0	0	0	113
Schools Estate Refurbishment Plan	Laura Mason	4	3	1	0	0	0	0	0	0	0	0	4
Early Years Early Learning and Childcare Funding	Laura Mason	795	795	0	0	0	0	0	0	0	0	0	795
Dalmonach CE Centre	Laura Mason	26	26	0	0	0	0	0	0	0	0	0	26
HSCP													
Replace Elderly Care Homes and Day Care Centres	Beth Culshaw	43	61	259	0	0	0	0	0	0	0	0	320
Criminal Justice Adaptations	Beth Culshaw	73	73	0	0	0	0	0	0	0	0	0	73
Community Alarm upgrade	Beth Culshaw	154	40	268	154	0	0	154	154	154	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	17	17	0	0	0	0	0	0	0	0	0	17
365 Implementation	Victoria Rogers	173	120	153	0	0	0	0	0	0	0	0	273
Development of Workforce Management System	Victoria Rogers	0	46	46	46	47	48	49	50	51	0	0	383
TOTAL CAPITAL		57,221	31,168	79,916	68,004	28,206	14,619	11,666	11,056	11,006	10,800	10,799	277,240