

GENERAL SERVICES CAPITAL PROGRAMME

ESTIMATES 2009/10 - RECOMMENDED UNCOMMITTED

	PRIORITY ALLOCATION CATEGORIES						
	HEALTH & SAFETY/ LEGAL £000	SERVICE BREAKDOWN/ FAILURE £000	ASSET MAINTENANCE £000	COUNCIL PRIORITIES £000	ADDING VALUE £000	RESIDUAL £000	TOTAL £000
CHIEF EXECUTIVE	0	0	0	0	0	0	0
CORPORATE SERVICES	200	200	0	0	0	0	400
EDUCATIONAL SERVICES	815	150	115	0	50	820	1,950
SOCIAL WORK AND HEALTH IMPROVEMENT	125	700	0	50	50	0	925
HOUSING, ENVIRONMENTAL AND ECONOMIC DEVELOPMENT	576	0	325	100	0	0	1,001
ACCELERATED BIDS	0	0	0	0	0	1,341	1,341
TOTAL	1,716	1,050	440	150	100	2,161	5,617
CORPORATE SERVICES							
Office Rationalisation	200						200
ICT Infrastructure		200					200
Corporate Services Total	200	200	0	0	0	0	400
EDUCATIONAL SERVICES							
Health & Safety Reactive	95						95
Safety Floor Coverings	60						60
Safety Glazing Upgrades to Doors	10						10
Fire Alarms/Emergency Lighting	80						80
External Environment Upgrades	70						70
Roof Upgrades	150						150
Electrical Upgrades	150						150
Window Replacements	200						200
Toilet Upgrades		150					150
School Security Measures			100				100
Janitors House Upgrades			15				15
Create Studio - 1 Double Classroom Unit					50		50
I.T. Development						50	50
ICT Active Equipment						300	300
Braehead Primary - Major Adaptations						150	150
St Peter's Primary - Major Adaptations						90	90
Upgrade to All Weather Pitches						120	120
Libraries - Security Systems						28	28
Libraries - Major Adaptations						62	62
CLD - Major Adaptations						20	20

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HEALTH & SAFETY/ LEGAL £000	SERVICE BREAKDOWN/ FAILURE £000	ASSET MAINTENANCE £000	COUNCIL PRIORITIES £000	ADDING VALUE £000	RESIDUAL £000	TOTAL £000
Educational Services Total	815	150	115	0	50	1,950
SOCIAL WORK AND HEALTH IMPROVEMENT						
Upgrades to Residential Homes, Day Care Centres for all client groups	75	75				150
Reactive Budget for Health and Safety, Major Ad hoc purchases/adaptations	50	50				100
Special Needs Adaptations and Equipment		525				525
Information Technology		50				50
Office Developments				50		50
Telecare			50			50
Social Work and Health Improvement Total	125	700	0	50	0	925
HOUSING, ENVIRONMENTAL AND ECONOMIC DEVELOPMENT						
Fire Risk Physical & Remedial Works	380					380
Street Lighting - Column Replacement (Corrosion)	126					126
Railtrack Bridges	30					30
Railtrack Protection	30					30
Upgrade Cremator	10					10
Strategic Waste Implementation			100			100
Re-discovering Dumbarton		125				125
Bonhill Bridge Joint Replacement		100				100
Artizan Bridge Joint Replacement		100				100
Housing, Environmental and Economic Development Total	576	0	325	100	0	1,001
ACCELERATED BIDS						
Kilbowie Primary School - dining room extension					715	715
Kilbowie Primary School - boiler replacement					25	25
Dumbarton Academy - adaptations					121	121
St Peter's Primary School - Windows upgrade					350	350
Development of external environments in schools					130	130
TOTAL ACCELERATED BIDS	0	0	0	0	1,341	1,341
TOTAL RECOMMENDED UNCOMMITTED 2009/10	1,716	1,050	440	150	100	5,617