

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

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| 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. |
| 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 - 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. |
| 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 |
| Solicitor Post | Support for various capital projects. |
| Demolition 215 Main Street Alexandria | This links to key objectives within the Asset Management Service Plan and Property Asset Management Plan. |
| 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. |
| 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. |
| 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. |
| 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. |
| Place Based Investment | This links in with plans to regenerate the West Dunbartonshire area and ensure plans are shaped by the needs of the community |
| 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. |
| District Heating Network Expansion | 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 Capacity Funding | Funding received from Scottish Government which has been targeted to support regeneration of the local area |
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| Chief Officer - Communications, Culture, Communities 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 |
| 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. |
| Chief Officer - Resources | |
| Valuation Joint Board | This is linked to the VJB capital plan |

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| 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 Receiving 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 |
| 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. |
| Dalmonach CE Centre | This links to key objectives contained within Asset Management Plan Property & Corporate Asset Management Strategy. |
| 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 & 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. |
| Chief Officer - Environment and Neighbourhood | |
| 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. |
| Dalmonach Steps Upgrade | Funding received to make steps more accessible, |
| Pappert 2G Pitch | This project links to the Open Space Asset Management Plan Action Plan. |
| 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. |
| Allotment Development | There is a section within the Open Space Asset Management Plan Action Plan on Allotments. This states that in line with the Councils 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. |
| 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 Facilities Upgrades - Argyll Park - Construction of 3 All Weather Tennis Courts | 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 Area Upgrade Programme | This project links to the Open Space Asset Management Plan Action Plan where there is a section on Playspace for children and teenagers |
| Nature Restoration Fund | Funding has been received from Nature Restoration Fund to build nature resource for Faifley community. |
| Pavement Improvements | 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. |
| Roads Safety | Funding for speed bumps to ensure safer roads |
| Clydebank Charrette, A814 | This will enhance the A814 through Clydebanl and links to the current AMP |
| Strathclyde Partnership for Transport - Bus, cycling and walking infrastructure improvements & Park and Rides | These projects improve & support connectivity and equal access to Public transport and infrastructures for cycling. |
| 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 deprtments 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 "Buildabiliti"y statement. Ground investigation works instructed under Scape framework. Specialist Consultant appointed via SLC Professional Services Framework. AMP - continuation of the developement 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 Infrastructure | AMP states that we will continue to work with other service deprtments and organisations to install Electric Vehicle Charging points. |

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| 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 | Upgarde required due to repeated failure of current signalas |
| 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. |
| River bank erosion repair - Levenhowe | Assist with flood prevention |
| Park Improvements and Mult Games Area - Goldenhill Park | This project links to the Open Space Asset Management Plan Action Plan |
| Whitcrook Tennis Court Upgrade | This project links to the Open Space Asset Management Plan Action Plan |
| Chief Officer - Education, Learning and Attainment | |
| 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 enviroment to ensure compatability with emerging and futre 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 Failley | 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 |
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| Free School Meals | This links to key objectives within the Regeneration Delivery Plan, Asset Management Service Plan and Property Asset Management Plan. |
| Early Years Early Learning and Childcare Funding | This is linked to the Early Year Strategy |
| Chief Officer - Health and Social Care Partnership | |
| 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 |
| Chief Officer - People and Technology | |
| 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 |