WEST DUNBARTONSHIRE COUNCIL **Appendix II**

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							
CORPORATE SERVICES	200	200					400
EDUCATIONAL SERVICES	815	150	115		50	820	1,950
SOCIAL WORK AND HEALTH IMPROVEMENT	125	700		50	50		925
HOUSING, ENVIRONMENTAL AND ECONOMIC DEVELOPMENT	576		325	100			1,001
ACCELERATED BIDS						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**					**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
Educational Services Total	**815**	**150**	**115**		**50**	**820**	**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**		**50**	**50**		**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**		**325**	**100**			**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						**1,341**	**1,341**
TOTAL RECOMMENDED UNCOMMITTED 2009/10	**1,716**	**1,050**	**440**	**150**	**100**	**2,161**	**5,617**