

GENERAL SERVICES CAPITAL PROGRAMME

ESTIMATES 2009/10 - RECOMMENDED UNCOMMITTED

	PRIORITY ALLOCATION CATEGORIES							TOTAL £000
	HEALTH & SAFETY/ LEGAL £000	SERVICE BREAKDOWN/ FAILURE £000	ASSET MAINTENANCE £000	COUNCIL PRIORITIES £000	ADDING VALUE £000	RESIDUAL £000		
CHIEF EXECUTIVE	0	0	0	0	0	0	0	0
CORPORATE SERVICES	200	200	0	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	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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Educational Services Total	815	150	115	0	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	0	50	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	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	0	1,341	1,341
TOTAL RECOMMENDED UNCOMMITTED 2009/10	1,716	1,050	440	150	100	2,161	5,617