WEST DUNBARTONSHIRE COUNCIL
GENERAL SERVICES CAPITAL PLAN UPDATE 2021/22 TO 2030/31 - SPEND

APPENDIX 4

		Prior year spend	Updated Budget 2021/22	Forecast Outturn 2021/22	Budget 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 2021/22 to 2030/31
		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
RECURRING														
Special Needs - Aids & Adaptations for HSCP clients	Beth Culshaw		1,113	884	1,053	850	875	902	902	902	902	902	902	**9,074**
Building Upgrades and H&S - lifecycle & reactive building upgrades	Angela Wilson		1,338	1,338	2,963	3,090	3,090	3,090	3,090	3,090	3,090	3,090	3,090	**29,021**
ICT Modernisation	Victoria Rogers		903	550	1,278	1,147	859	1,041	863	865	865	865	865	**9,198**
ICT Security & DR	Victoria Rogers		1,120	700	963	810	560	880	430	430	430	430	430	**6,063**
Infrastructure - Flooding	Gail McFarlane		93	93	100	100	100	100	100	100	100	100	100	**993**
Infrastructure - Roads	Gail McFarlane		3,899	3,899	3,180	3,160	3,180	3,180	3,180	3,180	3,180	3,180	3,180	**32,499**
Vehicle Replacement	Gail McFarlane		3,042	2,170	2,089	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	**14,659**
Flood Risk Management	Gail McFarlane		963	963	350	350	350	350	0	0	0	0	0	**2,363**
Cycling, Walking and Safer Streets	Gail McFarlane		692	692	117	0	0	0	0	0	0	0	0	**809**
Footways/Cycle Path Upgrades	Gail McFarlane		103	103	100	100	100	100	100	100	100	100	100	**1,003**
Street lighting and associated electrical infrastructure	Gail McFarlane		86	106	80	100	100	100	100	100	100	100	100	**986**
Public non-adopted paths and roads	Gail McFarlane		489	489	450	450	450	450	450	450	450	450	450	**4,539**
Regeneration/Local Economic Development	Peter Hessett		1,188	837	1,351	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	**10,188**
Direct Project Support	Laurence Slavin		3,502	3,369	3,502	1,586	1,586	1,586	1,586	1,586	1,586	1,586	1,586	**19,559**
RESOURCES													**0**	
Valuation Joint Board - Requisition of ICT Equipment	David Thomson	0	3	0	3	2	4	0	0	0	0	0		**9**
Making Tax Digital	Laurence Slavin	0	40	0	0	0	0	0	0	0	0	0	0	**0**
Payment Card Industry Data Security Standard (PCIDSS)	Laurence Slavin	0	30	0	30	0	0	0	0	0	0	0	0	**30**
Agresso development	Laurence Slavin	0	30	30	0	0	0	0	0	0	0	0	0	**30**
Cash Receipting system enhancements	Laurence Slavin	0	40	2	38	0	0	0	0	0	0	0	0	**40**
Electronic Insurance System - claim/incident management system	Laurence Slavin	43	7	8	0	0	0	0	0	0	0	0	0	**51**
REGULATORY and REGENERATION														
Legal Case Management System	Peter Hessett	0	33	33	0	0	0	0	0	0	0	0	0	**33**
Trading Standards Scam Prevention	Peter Hessett	8	2	2	0	0	0	0	0	0	0	0	0	**10**
Solicitor Project	Peter Hessett		20	20	26	7	0	0	0	0	0	0	0	**53**
Antonine Wall Heritage Lottery Fund	Peter Hessett	0	10	10	0	0	0	0	0	0	0	0	0	**10**
Energy Projects quick wins	Peter Hessett	3	77	30	47	0	0	0	0	0	0	0	0	**80**
Solar Panel Installation	Peter Hessett	16	119	114	5	0	0	0	0	0	0	0	0	**135**
Installation of Solar PV at Clydebank Leisure Centre	Peter Hessett	2	59	1	55	3	0	0	0	0	0	0	0	**61**
Replace existing main hall Air Handling unit at Clydebank Town Hall	Peter Hessett	0	83	5	74	4	0	0	0	0	0	0	0	**83**
Replace obsolete boilers (plant greater than 30 years old)	Peter Hessett	2	227	214	17	0	0	0	0	0	0	0	0	**233**
Replace failed heating controls/valves & recommision	Peter Hessett	1	19	20	0	0	0	0	0	0	0	0	0	**21**
Urinal Controls	Peter Hessett	27	18	9	0	0	0	0	0	0	0	0	0	**36**
Upgrade obsolete heating controls (BEMS) across Council estate	Peter Hessett	0	80	1	151	8	0	0	0	0	0	0	0	**160**
Leisure Energy projects - air handling units, upgrade lighting, circulating pumps, and draught proofing	Peter Hessett	63	207	0	216	11	0	0	0	0	0	0	0	**290**
Lighting upgrades to LED in schools and Corporate buildings	Peter Hessett	0	0	0	0	0	0	0	0	0	0	0	0	**0**
Water Meter Downsize	Peter Hessett	6	10	5	5	0	0	0	0	0	0	0	0	**16**
Automatic Meter Readers	Peter Hessett	22	33	34	0	0	0	0	0	0	0	0	0	**56**
Oil to Gas Conversion	Peter Hessett	115	72	72	0	0	0	0	0	0	0	0	0	**187**
Zero Carbon	Peter Hessett	0	344	0	344	0	0	0	0	0	0	0	0	**344**
Regeneration Fund	Peter Hessett	4,552	1,299	624	1,931	1,675	1,000	0	0	0	0	0	0	**9,782**
Town Centre Fund	Peter Hessett	573	593	390	203	0	0	0	0	0	0	0	0	**1,166**
Place Based Investment	Peter Hessett	0	780	139	641	0	0	0	0	0	0	0	0	**780**
Viresco Studio and Arts Centre	Peter Hessett	0	750	0	750	0	0	0	0	0	0	0	0	**750**
Clydebank Can on the Canal	Peter Hessett	0	747	0	747	0	0	0	0	0	0	0	0	**747**
District Heating Network Expansion	Peter Hessett	0	3,600	0	3,500	4,000	3,500	0	0	0	0	0	0	**11,000**
Queens Quay District Heating Network	Peter Hessett	21,458	0	115	0	0	0	0	0	0	0	0	0	**21,573**
Fund Blended Meetings	Peter Hessett	0	12	12									0	**12**
Exxon City Deal	Peter Hessett	2,236	611	611	820	9,000	9,000	9,000	3,383	0	0	0	0	**34,050**
Level Up Funding	Peter Hessett	0	1,896	1,867	7,366	12,867							0	**22,100**
CCCF														
Civic Heart Works - Refurbishment of Clydebank Town Hall	Amanda Graham	3,331	9	9	0	0	0	0	0	0	0	0	0	**3,340**
Transformation of Infrastructure Libraries and Museums	Amanda Graham	143	278	78	100	100	0	0	0	0	0	0	0	**421**
Heritage Capital Fund	Amanda Graham	312	2,537	867	1,670	1,151	0	0	0	0	0	0	0	**4,000**

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		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Telephone System Upgrade	Amanda Graham	0	15	15	0	0	0	0	0	0	0	0	0	**15**
Strathleven Place (formerly part of Glencairn House project)	Amanda Graham	0	110	165	1,535	0	0	0	0	0	0	0	0	**1,700**
Alexandria Community Centre Sports Hall re-flooring	Angela Wilson	0	40	0	40	0	0	0	0	0	0	0	0	**40**
SUPPLY and DISTRIBUTION														
Office Rationalisation	Angela Wilson	22,051	0	18	0	0	0	0	0	0	0	0	0	**22,069**
Depot Rationalisation	Angela Wilson	119	160	15	1,700	750	4,000	1,952	0	0	0	0	0	**8,536**
Clydebank Community Sports Hub	Angela Wilson	3,857	8	8	0	0	0	0	0	0	0	0	0	**3,865**
New Sports Changing Facility Dumbarton West (Old OLSP site)	Angela Wilson	9	341	1	0	340	0	0	0	0	0	0	0	**350**
Purchase of 3 Welfare Units	Angela Wilson	0	78	0	78	0	0	0	0	0	0	0	0	**78**
New Sports Changing Facility at Duntocher	Angela Wilson	344	0	38	0	0	0	0	0	0	0	0	0	**382**
New Sports Changing Facility at Lusset Glen in Old Kilpatrick	Angela Wilson	16	134	0	134	0	0	0	0	0	0	0	0	**150**
Holm Park & Yoker Athletic FC C7	Angela Wilson	664	86	86	0	0	0	0	0	0	0	0	0	**750**
New Westbridgend Community Centre	Angela Wilson	65	610	25	1,085	1,200	0	0	0	0	0	0	0	**2,375**
HOUSING & EMPLOYABILITY														
Invest in "Your Community Initiative"	Peter Barry	781	41	41	90	0	0	0	0	0	0	0	0	**912**
Integrated Housing Management System	Peter Barry	7	23	23	10	10	10	10	10	10	10	0	0	**100**
Dennystoun Forge Site Improvements	Peter Barry	0	25	25	25	25	25	25	25	25	25	0	0	**200**
ENVIRONMENT & NEIGHBOURHOOD														
Allotment Development	Gail McFarlane	31	370	100	270	0	0	0	0	0	0	0	0	**401**
Community Sports Fund	Gail McFarlane	406	66	66	0	0	0	0	0	0	0	0	0	**472**
Environmental Improvement Fund	Gail McFarlane	1,704	23	23	0	0	0	0	0	0	0	0	0	**1,727**
Kilmaronock Cemetery Extension	Gail McFarlane	0	50	50	0	0	0	0	0	0	0	0	0	**50**
Levengrove Park - Restoration & Regeneration	Gail McFarlane	4,046	102	110	0	0	0	0	0	0	0	0	0	**4,156**
Posties Park Sports Hub - New sports hub to include Gym & running track	Gail McFarlane	400	1,401	2,245	0	0	0	0	0	0	0	0	0	**2,645**
Sports Facilities Upgrades	Gail McFarlane	200	20	20	0	0	0	0	0	0	0	0	0	**220**
Vale of Leven Cemetery Extension	Gail McFarlane	165	652	352	300	0	0	0	0	0	0	0	0	**817**
Playparks	Gail McFarlane	0	81	81	0	0	0	0	0	0	0	0	0	**81**
Knowes Nature reserve	Gail McFarlane	0	102	102	0	0	0	0	0	0	0	0	0	**102**
Additional Pavement Requirements	Gail McFarlane	0	200	200	0	0	0	0	0	0	0	0	0	**200**
MUGA Radnor Park and Inler Park	Gail McFarlane	642	0	40	0	0	0	0	0	0	0	0	0	**682**
SpACES for People	Gail McFarlane	92	648	320	328	0	0	0	0	0	0	0	0	**740**
Auld Street Clydebank - Bond	Gail McFarlane	358	42	0	42	0	0	0	0	0	0	0	0	**400**
A813 Road Improvement Phase 1	Gail McFarlane	992	708	708	0	0	0	625	0	0	0	0	0	**2,325**
A813 Road Improvement Phase 2	Gail McFarlane	0	0	0	0	0	0	2,325	0	0	0	0	0	**2,325**
Clydebank Charrette, A814	Gail McFarlane	2,014	2,285	2,135	150	0	0	0	0	0	0	0	0	**4,299**
A811 Lomond Bridge	Gail McFarlane	3,429	723	500	0	0	0	0	0	0	0	0	0	**3,929**
Elevated Platforms (Building Services)	Gail McFarlane	0	45	0	45	0	0	0	0	0	0	0	0	**45**
Protective overcoating to 4 over bridges River Leven	Gail McFarlane	48	442	482	230	0	279	0	0	0	0	0	0	**1,039**
Strathclyde Partnership for Transport - Bus, cycling and walking infrastructure improvements & Park and Rides	Gail McFarlane	0	880	880	0	0	0	0	0	0	0	0	0	**880**
Purchase of gritters	Gail McFarlane	0	400	150	250	0	0	0	0	0	0	0	0	**400**
Turnberry Homes - traffic calming/ management at Turnberry housing development off Castle Road	Gail McFarlane	53	7	7	0	0	0	0	0	0	0	0	0	**60**
Electrical Charging Points - Rapid Charge	Gail McFarlane	170	95	95	0	0	0	0	0	0	0	0	0	**265**
Mandatory 20mph Residential communities	Gail McFarlane	11	120	50	170	269	0	0	0	0	0	0	0	**500**
River Leven Flood Prevention Scheme	Gail McFarlane	157	343	343	300	0	0	0	0	0	0	0	0	**800**
Gruggies Burn Flood Prevention	Gail McFarlane	373	572	250	1,322	5,822	7,286	0	0	0	0	0	0	**15,053**
Bus rapid development fund	Gail McFarlane	3	214	214										**217**
Waste Transfer Station	Gail McFarlane	0	60	60	120	1,800	0	0	0	0	0	0	0	**1,980**
Replacement of compactors at Dalmoak civic amenity site	Gail McFarlane	0	80	80	0	0	0	80	0	0	0	0	0	**160**
Depot Improvement Works	Gail McFarlane	0	90	21	69	7	0	0	0	0	0	0	0	**97**
EDUCATION														
AV Equipment - Education	Laura Mason	127	443	126	377	60	60	60	120	120	60	0	0	**1,110**
Digital Inclusion	Laura Mason	45	331	331	0	0	0	0	0	0	0	0		**376**
Schools Estate Improvement Plan - next Phase Faifley	Laura Mason	42	318	53	2,797	18,000	7,058	1,500	0	0	0	0	0	**29,450**
Schools Estate Improvement Plan	Laura Mason	10,637	6,200	4,112	764	3,745	742	0	0	0	0	0	0	**20,000**
Free School Meals	Laura Mason	99	100	2	98	0	0	0	0	0	0	0	0	**199**
Choices Programme - to assist young people who require additional support	Laura Mason	637	113	113	0	0	0	0	0	0	0	0	0	**750**
Schools Estate Refurbishment Plan	Laura Mason	5,503	4	4	0	0	0	0	0	0	0	0	0	**5,507**
Early Years Early Learning and Childcare Funding	Laura Mason	6,781	1,936	1,967	0	0	0	0	0	0	0	0	0	**8,748**
Dalmonach CE Centre	Laura Mason	1,101	49	49	0	0	0	0	0	0	0	0	0	**1,150**

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		£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Kilpatrick School - New Build	Laura Mason	10,950	0	0	0	0	0	0	0	0	0	0	0	**10,950**
Co2 Monitors in Schools	Laura Mason	0	117	117	0	0	0	0	0	0	0	0	0	**117**
HSCP														
Replace Elderly Care Homes and Day Care Centres	Beth Culshaw	27,053	477	200	0	277	0	0	0	0	0	0	0	**27,530**
Criminal Justice Adaptations	Beth Culshaw	0	63	0	63	0	0	0	0	0	0	0	0	**63**
PEOPLE ANDTECHNOLOGY														
Internet of Things Asset Tracking	Victoria Rogers	7	53	53	0	0	0	0	0	0	0	0	0	**60**
IoT Employee Resilience Support	Victoria Rogers	50	50	50	0	0	0	0	0	0	0	0		**100**
365 Implementation	Victoria Rogers	31	169	169	150	100	0	0	0	0	0	0	0	**450**
Education Software Licensing Refresh	Victoria Rogers	2	58	0	0	0	0	0	0	0	0	0	0	**2**
Development of Workforce Management System	Victoria Rogers	0	42	42	0	46	46	47	48	49	50	51	0	**379**
NEW BIDS														**0**
Agresso upgrade	Laurence Slavin								30					**30**
IFRS 16 Database	Laurence Slavin				5									**5**
Re -imagine Antonine Wall	Peter Hessett				10	10	10							**30**
Community Alarm upgrade	Beth Culshaw				154	154	154	0	0	154	154	154		**924**
Replacement of CareFirst	Beth Culshaw				280	280	280	280	280					**1,400**
Electric Vehicle Charging Points	Gail McFarlane				50									**50**
Roads Plant	Gail McFarlane				40	40								**80**
Footway Resurfacing (RAMP)	Gail McFarlane				350									**350**
East End Park Resurfacing	Gail McFarlane				30	170								**200**
Cemetery Extension, North Dalnotter	Gail McFarlane					250								**250**
Balloch Mountain Bike Track	Gail McFarlane				10	200								**210**
Play Area Upgrade Programme	Gail McFarlane				100	100	100	100	100					**500**
Water Safety	Gail McFarlane				30									**30**
Traffic Signal Upgrades	Gail McFarlane				300									**300**
Vehicle Replacement Strategy	Gail McFarlane				1,000									**1,000**
Lighting upgrades to LED in schools and Corporate buildings	Angela Wilson				50									**50**
Water Automatic Meter Readers	Peter Hessett				20									**20**
Replace Obsolete oil fired Boiler at HUB CEC.	Peter Hessett				110									**110**
Electricity Automatic Meter Readers	Peter Hessett				10									**10**
Changing Places Toilet Provision	Angela Wilson				100									**100**
TOTAL CAPITAL		**139,184**	**56,221**	**39,046**	**51,506**	**76,526**	**47,104**	**30,083**	**17,097**	**13,461**	**13,402**	**13,308**	**13,103**	**453,820**