GENERAL SERVICES CAPITAL PROGRAMME 2008/2009

AVAILABLE RESOURCES

		£000	£000	
Forecast Resources -				
Government Supported Borrowing			5,155	
Prudential Borrowing			650	
Capital Resources B/fwd			8,315	
Capital Receipts 2008/09		_	4,081	
			18,201	
Scottish Executive Grant Funding				
Strategic Waste Implementation Project		340	340	
			18,541	
Provision for Slippage	10%		1,854	
Total Anticipated Resources			20,395	(A)
Currently Identified Committed Expenditure -		444		
Chief Executive		411		
Education and Cultural Services		8,415		
Social Work		145		
Housing, Regeneration & Environmental Services		5,550		
Other Services/General		951		
Anticipated Slippage from 2007/08*		2,167_		(5)
Total Anticipated Spend		_	17,639	(B)
Funds Available for Uncommitted Expenditure			2,756	(C)
Identified Uncommitted Expenditure -				
Health & Safety / Legal		7,847		
Service Breakdown / Failure		8,799		
Asset Maintenance		2,888		
Council Priorities		2,750		
Adding Value		340		
Residual		2,075		
Total		_,5.5	24,699	(D)
Unfunded Uncommitted Expenditure Bids		_	(21,943)	(C) - (D)

^{*} Provision for slippage 2007/08 current BCR report

GENERAL SERVICE CAPITAL PROGRAMME

ESTIMATES 2008/09 - COMMITTED

	Council Funded Slippage b/fwd £000	Council Funding Applied £000	Ringfenced Slippage b/fwd £000	Ringfenced Applied 08/09 £000	Total £000
CHIEF EXECUTIVE	0	411	0	0	411
EDUCATION & CULTURAL SERVICES	8,315	100	0	0	8,415
SOCIAL WORK	145	0	0	0	145
HOUSING, REGENERATION & ENVIRONMENTAL SERVICES	2,030	3,180	0	340	5,550
OTHER SERVICES/GENERAL	0	951	0	0	951
ANTICIPATED SLIPPAGE FROM 2007/08	2,167	0	0	0	2,167
- -	12,657	4,642	0	340	17,639
CHIEF EXECUTIVE Purchase of an HR System Purchase of software & appropriate hardware to allow purchasing through the internet Chief Executive Total	0	261 150 411	0	0	261 150 411
EDUCATION & CULTURAL SERVICES School Regeneration Education Salaries Education & Cultural Services Total	8,315 0 8,315	0 100 100	0	0	8,315 100 8,415
SOCIAL WORK Information Technology Upgrade Residential Homes / Day Centres Social Work Total	20 125 145	0	0	0	20 125 145
HOUSING,REGENERATION AND ENVIRONMENTAL SERVICES Environmental Clydebank Rebuilt Strategic Waste Implementation Project Dalmuir Park Restoration Project Other Major Road Improvements Central Repairs and Maintenance Flood Works Duntocher Bridge E- Planning - Efficient Government Vale of Leven Pool -fire doors & piping Replacement of plant & equipment- leisure Sports and Physical Activity Strategy Play Areas, Implement Development Plan Site Investigation at Posties Park Housing,Regeneration and Environmental Services Total	1,500 175 200 15 10 70 20 40 2,030	500 650 1,300 595 75 20 40	0	340	2,000 340 650 1,475 595 75 220 40 15 10 70 20 40 5,550
OTHER SERVICES Valuation Joint Board Architect's Fees Planning Salaries Estates Salaries Central Support Total Other Services	0	9 525 127 30 260 951	0	0	9 525 127 30 260 951
ANTICIPATED SLIPPAGE FROM 2007/08	2,167	0	0	0	2,167
TOTAL COMMITTED 2008/09	12,657	4,642	0	340	17,639

GENERAL SERVICES CAPITAL PROGRAMME

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e Safety (internal fire doors) ergency Lighting (legislation) 100 50
s Upgrades ed Appliance Upgrades 120
ety Glazing Upgrades to Doors 10
oke Detection Systems 2 Alarm Automatic Systems 50
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fety Floor Coverings bowie Primary School & Playground Extension 450
uder Alarms Replacements - Including night alarms 80 curity Measures 30
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GENERAL SERVICES CAPITAL PROGRAMME

	PRIORITY ALLOCATION CATEGORIES						
ESTIMATES 2008/09 - UNCOMMITTED	HEALTH & SAFETY/ LEGAL	SERVICE BREAKDOWN/ FAILURE	ASSET MAINTENANCE	COUNCIL PRIORITIES	ADDING VALUE	RESIDUAL	TOTAL
	£000	£000	£000	£000	£000	£000	£000
St Peter's Primary School - Upgrade Entrance Area, Office Areas, etc.						100	100
Upgrade Car-parks / Access Roads Education & Cultural Services Total	1,270	2,440	2,073	0		100 0 1,901	100 7,684
	1,270	2,440	2,073	<u> </u>	<u> </u>	0 1,901	7,004
SOCIAL WORK Upgrades to Residential Homes, Day Care Centres for all client groups Major upgrades to Residential Homes - Older People (Care commission Reactive Budget for Health and Safety, Major Ad hoc purchases/adaptations	300 750 100						300 750 100
Special Needs Adaptations and Equipment Information Technology	750 117						750 117
Office Developments Purchase of Vehicles	100			100			100 100
Efficient Government developments on development of e-booking, etc Social Work Total	2,117	0	0	50 150		0 0	50 2,267
HOUSING,REGENERATION AND ENVIRONMENTAL SERVICES Asbestos management	100						100
FET upgrades	50						50
Fire Risk Upgrades - FSA 2006 re Stage 2 of the fire risk assess. process. Fixed Eletrical Testing	120 40						120 40
Flood Prevention - general Gas Testing	450 20						450 20
Gas Testing - Capitalised when linked to committed central repairs & Ladyton Underpass	10 120						10 120
Legionella management Oil tank ACOP management	160 20						160 20
Purchase of 9 dishwashers for Primary Schools	50						50
Railtrack Bridges Railtrack Protection	30 30						30 30
Reline Cremator Replacement of plant & equipment in Meadow	16 38						16 38
Replacement of plant & equipment in Vale of Leven Pool River Leven Flood Prevention	5 100						5 100
Riverside Flood Defences	75						75
Service Lane Repairs (Refuse Collection) Street Lighting - Column Replacement (Corrosion)	20 35						20 35
Vehicle Access Ramp Vehicle Washing Facility - Replace of unsafe working practices - H&S	25 100						25 100
Rediscovering Dumbarton	875						875
Alexandria Heart of the Vale Environmental Projects	852 435						852 435
A813 A82		175 100					175 100
Barns Street Engineering report compliance - Major work arising from statutory inspection		100					100
of plant & machinery in all properties.		60					60
Grass Sport Pitch Development, Drainage/Conversion/Restoration Grounds Maintenance - Outdoor Recreation		80 50					80 50
Plant & Equipment - Grass cutting and specialised ground maintenance Play Areas, Implement Development Plan		80 75					80 75
Purchase of hand held quality monitoring software/hardwarefor cleaning Repair Culverts		12 50					12 50
Replacement of aging cleaning equipment used in building cleaning services		30					30
Replacement of plant & equipment in Playdrome Road Repairs General		25 100					25 100
Street Lighting - Column Replacement (General) Upgrading of Environmental Monitoring Equipment		550 10					550 10
Vehicle Replacement Programme Strahleven Corridor		3,548 100					3548 100
Artizan Bridge		100	200				200
Commercial and Industrial Properties Upgrade Footpath Resurface Works, Parks/Cemeteries/Recreation Areas			100 60				100 60
Replacement of Plant and Equipment in the Meadow Centre Structural Maintenance			25 120				25 120
War Memorials - Restoration of Christie Park Cenotaph and refurbishment of memorials district wide			90				90
West of Scotland Loans Fund			25				25
Asset Management Black Bridge - Bonhill			25	1,800			25 1800
Bus Shelter Enhancement Implementation of Sports Strategy Action Plans - 50% of joint bid with				15			15
Education and Cultural Services				600			600 70
Provision of Vegetable Growing Facility / Educational Centre Safer Streets				70 100			100
Tree Re - Planting Programme - replace damaged and diseased trees which are felled year on year				15			15
CCTV (Dalmoak and Ferry Road Household Waste Recycling Centres) Environmental Improvements					80 40		80 40
Park Furniture & improved amenities, Provision of Litter Bins, Benches					7:	5	75
Security -Upgrade/Replace Boundary Fence, Parks/Cemeteries/Recreation Upgrade of kitchen and servery areas in 6 primary schools for catering					20 50		20 50
Allotments: Castlegreen Street and Round Riding Road - develop composting facility, upgrade fencing & water supply					40	0	40
Conversion of 1 primary school dining centres into full or part production kitchens for catering services						60	60
Purchase of combination cookers for 7 schools						42	42
Conversion of Kitchen Facilities - For use in training of skillseekers in catering and hotel management * 50% of Joint Bid with Education & Cultural Services						40	40
Housing,Regeneration and Environmental Services Total	3,776	5,145	645	2,600	30		12,613
TOTAL UNCOMMITTED 2008/09	7,847	8,799	2,888	2,750	340	0 2,075	24,699