

Project No		Recurring/ Non- recurring	Spend to 31 March 2025	Updated Budget 2025/26 after P10 BCR	Budget 2026/27	Budget 2027/28	Budget 2028/29	Budget 2029/30	Budget 2030/31	Budget 2031/32 to 2035/36	Budget 2025/26 to 2035/36	Project Life
Service	Project		£000	£000	£000	£000	£000	£000	£000		£000	£000
RES 1	Valuation Joint Board - Requisition of ICT Equipment	NR	17	4	3	6					13	30
RES 2	Agresso Development	NR	86	6							6	92
RES 4	Community Success Capital Fund	NR	0	21	129						150	150
RES 5	Community Sports Success	NR	10	9	231						240	250
RES 6	Strathleven Place (formerly part of Glencairn House project)	NR	0	0	1,590						1,590	1,590
RES 7	New Sports Changing Facility Dumbarton West (Old OLSP site)	NR	9	0	340						340	349
RES 8	Building Upgrades and H&S - lifecycle & reactive building upgrades (unallocated)	R	0	0	0	0	0	0	0	13,905	13,905	13,905
RES 8a	Building Upgrades - Whitecrook PS Cunard CSW			233	368						601	601
RES 8b	Building Upgrades - Clydebank Library - Internal Refurbishment Works			350							350	350
RES 8c	Building Upgrades - Fire Risk Works			150	350	350	350	350	350		1,900	1,900
RES 8d	Building Upgrades - Health & Safety - For Works Arising			5	150	150	150	150	150		755	755
RES 8e	Building Upgrades - ASN Adaptations			40	25	25	25	25	25		165	165
RES 8f	Building Upgrades - Signalling/Monitoring for Alarms			60	40	40	40	40	40		260	260
RES 8g	Building Upgrades - St Eunan's PS - installation of outdoor poly tunnel			11							11	11
RES 8h	Building Upgrades - Whitecrook PS - New All Weather Pitch			122							122	122
RES 8i	Building Upgrades - Knoxland Primary School - condition survey works			214	187						401	401
RES 8j	Building Upgrades - lifecycle & reactive building upgrades - Linnvale PS - condition survey works			157							157	157
RES 8k	Building Upgrades - Hartfield Clinic – creation of drop in clinic			26							26	26
RES 8l	Building Upgrades - 45 Kilbowie Road (Labour office) - New door			93							93	93
RES 8m	Building Upgrades - Roof Repair required at 10a Elm Road, Broadmeadow Industrial Estate, Dumbarton			54							54	54
RES 8n	Building Upgrades - lifecycle & reactive building upgrades - 167-169 Main St, Alexandria (Boots) roof repair			128							128	128
RES 8o	Building Upgrades - Christie Park PS - New All Weather Pitch			186							186	186
RES 8p	Building Upgrades - Kilbowie PS - New All Weather Pitch			11							11	11
RES 8q	Building Upgrades - Craigellachie Children's Home - Office redesign and painting			118							118	118
RES 8r	Gavinburn ELCC roof			283							283	283
RES 8s	Museum fit-out of Clydebank Museum			46							46	46
RES 8t	St Michaels PS Boiler Replacement			98							98	98
RES 8u	Carleith PS Playground resurfacing			5							5	5
RES 8v	Levensgrove Park Pavilion Café Heat Pump			1							1	1
RES 8w	Building Upgrades - Conditions Survey			65							65	65
RES 8x	Building Upgrades - Flourishing Faifley (The Knowe) - new roof			80							80	80
RES 8y	Building Upgrades - Balloch Castle - Upgrade Windows & all required surveys				392						392	392
RES 8z	Building Upgrades - Argle Park bothy refurb				157						157	157
RES 8aa	Building Upgrades - Vale Cemetary Bothy				53						53	53
RES 8ab	Building Upgrades - Christie Park Workshop				34						34	34
RES 8ac	Building Upgrades - Christie Park Primary School				315						315	315
RES 8ad	Building Upgrades - Our Lady of Loretto Primary School				315						315	315
RES 8ae	Building Upgrades - Carleith Primary School				315						315	315
RES 8af	Building Upgrades - St Mary's Primary School, Alexandria					331					331	331
RES 8ag	Building Upgrades - St Mary's Primary School, Duntocher					331					331	331
RES 8ah	Building Upgrades - Lennox Primary School & ELCC					331					331	331
RES 8ai	Building Upgrades - Bonhill Primary School					331					331	331
RES 8aj	Building Upgrades - St Stephen's Primary School					331					331	331

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			£000	2025/26 after P10 BCR	£000	£000	£000	£000	£000	£000	£000	£000
RES 8ak	Building Upgrades - Goldenhill Primary School					331					331	331
RES 8al	Building Upgrades - St Michael's Primary School					230	117				347	347
RES 8am	Building Upgrades - Our Holy Redeemer Primary School - condition survey						348				348	348
RES 8an	Building Upgrades - St Martin's Primary School						348				348	348
RES 8ao	Building Upgrades - Bellsmyre Campus						348				348	348
RES 8ap	Building Upgrades - Kilpatrick Primary School & Kilpatrick ASN Secondary School						348				348	348
RES 8aq	Building Upgrades - Our Lady & St Patrick's High School						348				348	348
RES 8ar	Building Upgrades - Braehead Primary						348				348	348
RES 8as	Building Upgrades - Levensale Primary School						11	354			365	365
RES 8at	Building Upgrades - Gavinburn Primary School & ELCC							365			365	365
RES 8au	Building Upgrades - Kilbowie ELCC							365			365	365
RES 8av	Building Upgrades - Ferryfield ELCC							365			365	365
RES 8aw	Building Upgrades - Ladyton ELCC							365			365	365
RES 8ax	Building Upgrades - Lennox ELCC							365			365	365
RES 8ay	Building Upgrades - Brucehill ELCC							37	346		383	383
RES 8az	Building Upgrades - Auchnacraig ELCC								383		383	383
RES 8ba	Building Upgrades - Whitecrook ELCC								383		383	383
RES 8bb	Building Upgrades - Dalmonach ELCC								383		383	383
RES 8bc	Building Upgrades - Gartocharn ELCC								383		383	383







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RN 18s	Langfaulds Crescent, Clydebank					25					25	25
RN 18t	Onslow Road					25					25	25
RN 18u	Whyllie Park, Renton					25					25	25
RN 18v	St Helena Crescent					25					25	25
RN 20	Balloch Mountain Bike Track	NR	7	15	428						443	450
RN 21	Pappert 2G Pitch	NR	8	242							242	251
RN 23	Creation of 2 new all weather pitches at Argyll Park and Mountblow playing fields	NR	47	50	1,354						1,404	1,451
RN 24	Exxon City Deal	NR	11,370	20,585	10,970	4,018					35,573	46,942
RN 25	Active Travel	NR		942							942	942
RN 26	Strathclyde Partnership for Transport - Bus, cycling and walking infrastructure improvements & Park and Rides	NR		278							278	278
RN 27	Transport Scotland Implementation 20MPH Speed Limits	NR		458							458	458
RN 28	Review of schools speed Limits	NR		75							75	75
RN 29	Roads Lining and Signing	NR		150							150	150
RN 30	Plant and Machinery Replacement (unallocated)	R		516	100	100	100	100	100	500	1,516	1,516
RN 31	Bus Infrastructure Fund	NR		50							50	50
RN 32	People and Places - Transport Scotland	NR		35							35	35
RN 33	Shared Prosperity Funding - Open Places	NR			396						396	396
RN 34	Nature Restoration Fund	NR		185							185	185
RN 35	Road Safety Improvement Fund	NR		185							185	185
RN 36	Food Waste Vehicles	NR			500						500	500
RN 37	CCTV Upgrade at Depots	NR			50						50	50
RN 38	Gully Motor Purchase	NR			275						275	275
<b>Total Roads and Neighbourhood</b>			<b>19,312</b>	<b>35,184</b>	<b>24,861</b>	<b>15,091</b>	<b>33,907</b>	<b>4,220</b>	<b>4,220</b>	<b>21,100</b>	<b>138,583</b>	<b>157,895</b>
EDUC 1	AV Equipment - Education	NR	356	96	100	100	100	107			503	859
EDUC 3	Schools Estate Improvement Plan - next Phase - Faifley Campus	NR	24,767	8,994	2,754	818	818	818	818	4,090	19,110	43,877
EDUC 4	Schools Estate Improvement Plan	NR	19,921	1,181	802						1,983	21,904
EDUC 5	Free School Meals Expansion	NR	23	51	1,191						1,242	1,265
<b>Total Education</b>			<b>45,067</b>	<b>10,322</b>	<b>4,847</b>	<b>918</b>	<b>918</b>	<b>925</b>	<b>818</b>	<b>4,090</b>	<b>22,838</b>	<b>67,905</b>
HSCP 1	Special Needs - Aids & Adaptations for HSCP clients (unallocated)	R	0	0	0	0	0	0	765	3,590	4,355	4,355
HSCP 1a	Resources			281	229	228	227	225			1,190	1,190
HSCP 1b	Stairlift			74	60	59	58	57			308	308
HSCP 1c	Equipment			413	342	346	350	355			1,806	1,806
HSCP 1d	Ceiling Track			10	8	8	8	8			42	42
HSCP 1e	Physical Disabilities Aids and Adaptations			157	126	124	122	120			649	649
HSCP 2	ICT Modernisation HSCP (unallocated)	R	0	0	0	0	0	0	0	437	437	437
HSCP 2a	Life Lens			1	13						14	14
HSCP 2b	Magic Notes			15	48						63	63
HSCP 2c	Staffing			43	45	46	48	49	50		281	281
HSCP 2d	ICT Device			5	5	5	5	5	5		30	30
HSCP 3e	HSCP Website			30	0						30	30
HSCP 3f	Digital Inclusion (Prevention, Early Intervention, DCE)			10	10	10	10	10	10		60	60
HSCP 2e	Digital Telecare (AICO project, tec hub, new technology)				13	49	10				72	72
HSCP 2f	HSCP Systems/Applications (new applications, scripts, automation, data utilisation)			10	25	49	27	26	25		162	162
HSCP 3	Community Alarm upgrade	NR	0	272	75	4	0	0	42	42	435	435
<b>Total HSCP</b>			<b>0</b>	<b>1,321</b>	<b>999</b>	<b>928</b>	<b>865</b>	<b>855</b>	<b>897</b>	<b>4,069</b>	<b>9,934</b>	<b>9,934</b>
P&T 1	ICT Modernisation (unallocated)	R	0	0	0	122	0	0	0	992	1,114	1,114
P&T 1a	PCs for Education			126		0	119	0	100	406	751	751
P&T 1b	Laptops for Education			162	136	99	33	138	100	241	909	909

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			£000	2025/26 after P10 BCR	£000	£000	£000	£000	£000	£000	£000	£000	
P&T 1c	Chromebooks for Education					307						307	307
P&T 1d	PC's for Corporate Employees					17				64		81	81
P&T 1e	Laptops for Corporate Employees			167	200	97	161	175	100	217		1,117	1,117
P&T 1f	Mobile Phones					15				13	11	39	39
P&T 1g	Public PC Replacement					26						26	26
P&T 1h	Resources			123	123	123	123	123	123	123	369	1,107	1,107
P&T 2	ICT Security & DR (unallocated)	R	0	0	0	0	0	0	0	774		774	774
P&T 2a	Future of SWAN Contract			50								50	50
P&T 2b	SWAN 2.0 Implementation			250								250	250
P&T 2c	Replace Ageing Infrastructure Hardware			75	94	94	94	94	94	94	282	827	827
P&T 2d	Security Compliance remediation			60	70	70	70	70	70	70	210	620	620
P&T 2e	Security Resourcing - Security partner			30	23	23	23	23	23	23	69	214	214
P&T 2f	Internal ICT resource recharges			84	90	90	90	90	90	90	270	804	804
P&T 2g	Education Software Licence Refresh			30								30	30
P&T 2h	Wi-Fi Technology licensing			80	90	90	90	90	90	90	270	800	800
P&T 2i	Telephony system replacement			60								60	60
P&T 2j	Security Patching Improvements			18	20	20	20	20	20	20	60	178	178
P&T 3	365 Implementation	NR	757	226								226	983
P&T 4	Development of Workforce Management System	NR		2	108							110	110
P&T 5	Data Strategy	NR		27								27	27
<b>Total P&amp;T</b>			<b>757</b>	<b>1,570</b>	<b>954</b>	<b>1,193</b>	<b>823</b>	<b>823</b>	<b>823</b>	<b>823</b>	<b>4,235</b>	<b>10,421</b>	<b>11,178</b>
<b>Overall Total</b>			<b>88,818</b>	<b>59,015</b>	<b>56,181</b>	<b>26,203</b>	<b>43,082</b>	<b>11,665</b>	<b>11,600</b>	<b>57,704</b>	<b>265,449</b>	<b>352,768</b>	