

PROPOSED CAPITAL PLAN 2015-16
SUMMARY

APPENDIX 3

Department	Head of Service	Previous	2014-15	2015-16	2016-17	Future	Total
		Years £000s	£000s	£000s	£000s	Years £000s	£000s
Community Services	Adult Care	2,051	597	140	185	225	3,198
	Children and Families	792	219	680	264	75	2,030
	Community and Culture	2,339	1,155	972	955	765	6,186
	Education	22,091	4,943	14,605	8,607	24,568	74,814
Community Services Total		27,273	6,914	16,397	10,011	25,633	86,228
Customer Services	Customer and Support Services	4,799	1,838	1,924	610	2,469	11,640
	Facility Services	6,852	8,032	3,022	495	1,264	19,665
Customer Services Total		11,651	9,870	4,946	1,105	3,733	31,305
Development and Infrastructure	Economic Development	5,730	6,811	13,161	8,483	10,688	44,873
	Roads and Amenity Services	19,273	12,326	6,890	5,946	11,008	55,443
Development and Infrastructure Total		25,003	19,137	20,051	14,429	21,696	100,316
Area Committees	Area Committee	25	44	0	0	0	69
Area Committees Total		25	44	0	0	0	69
Overall Total		63,952	35,965	41,394	25,545	51,062	217,918

Department	Head of Service	Category	Project	Previous	Future			Total			
				Years £000s	2014-15 £000s	2015-16 £000s	2016-17 £000s		Years £000s		
Community Services	Adult Care	Asset Sustainability	Aids and Adaptations	26	24	25	25	0	100		
			Ardfenaig			0	0	20	20		
			Asbestos Removal/Control Works	0	10	10	10	0	30		
			Dunclutha Children's Home	31	-6	0	0	0	25		
			Eadar Glinn	19	206	20	0	0	245		
			Ellis Lodge	47	12	5	0	0	64		
			Health and Safety	864	71	50	80	60	1,125		
			Legionella Control Works	0	20	20	20	0	60		
			Lochgilphead Resource Centre	49	30	0	0	145	224		
			Lorn Resource Centre	0	75	10	0	0	85		
			Social Work Office Rothesay	41	34	0	0	0	75		
			Struan Lodge Boiler	12	28	0	0	0	40		
			Thomson Home Rothesay	111	36	0	30	0	177		
			Upgrading Older Peoples Homes	0	25	0	0	0	25		
			Woodlands/Greenwood	86	25	0	0	0	111		
			Asset Sustainability Total			1,286	590	140	165	225	2,406
			Service Development								
					Carbon Management			0	20	0	20
					Mull & Iona Progressive Care Centre	765	7	0	0	0	772
		Service Development Total			765	7	0	20	0	792	
Adult Care Total				2,051	597	140	185	225	3,198		
Children and Families	Children and Families	Asset Sustainability	Asbestos Removal/Control Works	0	10	10	10	0	30		
			Capital Property Works			0	25	0	25		
			Dunoon Hostel	128	87	0	0	0	215		
			East King St Children's Home	0	2	0	0	0	2		
			Glencruitten Hostel	94	26	0	0	75	195		
			Health and Safety	5	45	50	40	0	140		
			Legionella Control Works	0	20	20	20	0	60		
			Shellach View	9	1	0	30	0	40		
			Asset Sustainability Total			236	191	80	125	75	707
			Service Development								
					Carbon Management			0	20	0	20
					Dunclutha Childrens Home	1	30	600	119	0	750
				Dunoon Family Mediation Centre	59	-4	0	0	0	55	
		Residential Respite Care Facility	496	2	0	0	0	498			
Service Development Total			556	28	600	139	0	1,323			
Children and Families Total				792	219	680	264	75	2,030		

Department	Head of Service	Category	Project	Previous	2014-15	2015-16	2016-17	Future	Total
				Years				Years	
				£000s	£000s	£000s	£000s	£000s	£000s
	Community and Culture	Asset Sustainability	Aqualibrium	0	20	15	275	145	455
			Asbestos Removal/Control Works	0	30	20	20	0	70
			Bute Community Education Centre	6	4	0	0	150	160
			Campbeltown Museum - Burnet Bldg	79	2	0	0	25	106
			Capital Property Works				50	0	100
			Community Centres General - Options Appraisal	0	15	0	0	0	15
			Corran Halls, Oban	220	105	100	0	0	425
			Dunoon Community Education Centre	152	15	10	0	0	177
			Gaelic Centre - Corran Halls (FG)	173	-3	0	0	0	170
			Health & Safety	55	48	147	50	0	300
			Helensburgh Library	0	15	2	0	0	17
			Inveraray CARS	0	21	0	0	0	21
			Kintyre Community Ed Centre	117	-3	0	0	0	114
			Legionella Control Works	0	20	20	20	0	60
			Lochgilphead Community Ed Centre	5	2	45	0	200	252
			Oban Library (Leased Property)	0	0	20	0	40	60
			Ramsay Memorial Hall	79	26	0	80	0	185
			Replacement of Gym Equipment	0	0	100	0	0	100
			Rhu Community Ed Centre	5	119	5	10	0	139
			Rothesay Library	262	-52	0	0	0	210
			Rothesay Swimming Pool	0	120	3	0	0	123
			Sandbank Library HQ	0	22	3	0	0	25
			Tarbert Library	3	45	2	0	0	50
			Victoria Halls, Campbeltown	126	349	80	0	120	675
			Victoria Halls, Helensburgh	41	156	0	0	85	282
		Asset Sustainability Total		1,323	1,076	622	505	765	4,291
		Service Development	Archives - Wee Manse Brae	41	87	0	0	0	128
			Campbeltown All Weather Pitch	964	-47	0	0	0	917
			Dunoon Boxing Club			0	100	0	100
			Riverside Leisure Centre Refurbishment	11	39	300	300	0	650
		Service Development Total		1,016	79	300	400	0	1,795
		Strategic Change	Carbon Management			50	50	0	100
		Strategic Change Total				50	50	0	100
	Community and Culture Total			2,339	1,155	972	955	765	6,186

Department	Head of Service	Category	Project	Previous	2014-15	2015-16	2016-17	Future	Total
				Years				Years	
				£000s	£000s	£000s	£000s	£000s	£000s
	Education	Asset Sustainability	Achaleven Primary School	0	0	0	100	10	110
			Ardchattan Primary School	0	0	10	0	10	20
			Ardrishaig Primary School	164	40	0	0	75	279
			Arinagour Primary School	83	0	0	0	48	131
			Asbestos Control/Removal Works	0	35	50	50	0	135
			Ashfield Primary School	87	-8	0	0	0	79
			Barcaldine Primary School	73	-4	0	0	0	69
			Block Allocation			0	0	7,153	7,153
			Bowmore Primary School	341	27	0	0	50	418
			Bunessan Primary School	156	95	4	100	0	355
			Campbeltown Grammar	3,641	3	25	10	0	3,679
			Capital Property Works	542	165	127	250	0	1,084
			Cardross Primary School	352	170	50	215	0	787
			Carradale Primary School	19	12	0	0	150	181
			Castlehill Primary School	146	10	120	180	50	506
			Clachan Primary	2	0	175	45	0	222
			Colgrain Primary School	617	121	65	0	100	903
			Craignish Primary School			0	30	0	30
			Dalintober Primary School	266	1	0	30	0	297
			Dalmally Primary School	68	0	0	15	10	93
			Dervaig Primary School	0	0	5	80	0	85
			Drumlemble Primary School	128	86	0	0	150	364
			Dunbeg Primary School	403	31	0	0	50	484
			Dunoon Primary School	95	0	25	0	0	120
			Ferry Houses - Housing Quality Standard	0	8	68	0	0	76
			Free School Meals	0	130	420	0	0	550
			Furnace Primary School	104	-37	0	30	0	97
			Garelochhead Primary School	311	6	0	0	45	362
			Glassary Primary School	38	36	25	36	0	135
			Glenbarr Primary School	60	5	0	30	135	230
			Hermitage Primary School	145	1	0	80	0	226
			Homeless Houses - Housing Quality Standard	0	25	25	0	0	50
			Innellan Primary School	79	0	25	0	0	104
			Inveraray Primary School	287	155	0	0	0	442
			Iona Primary School			0	90	0	90
			Islay High School	3,877	155	50	0	175	4,257
			John Logie Baird Primary School	364	-42	0	320	100	742
			Keills Primary School	306	-6	0	0	0	300
			Kilchattan Primary School	165	3	0	40	25	233
			Kilchrenan Primary School	0	11	14	0	10	35
			Kilcreggan Primary School	221	110	160	0	75	566
			Kilmartin Primary School	0	15	5	0	0	20
			Kilmodan Primary School	24	81	90	0	0	195
			Kilninver Primary School	81	12	0	0	0	93
			Kirn Primary School	44	22	20	0	0	86
			Legionella Control Works	0	57	83	50	0	190
			Lismore Primary School	41	6	14	0	20	81
			Lochdonhead Primary School	152	-17	0	0	0	135

Department	Head of Service	Category	Project	Previous	2014-15	2015-16	2016-17	Future	Total
				Years				Years	
				£000s	£000s	£000s	£000s	£000s	£000s
			Lochgoilhead Primary School	55	-13	0	45	70	157
			Luing Primary School	74	0	16	0	0	90
			Luss Primary School	34	30	1	0	0	65
			Minard Primary	3	48	0	0	0	51
			North Bute Primary School	130	211	25	0	0	366
			Oban High Gaelic Media Studio (FG)	93	-2	0	0	0	91
			Oban High School	629	-13	10	10	0	636
			Park Primary School	229	250	20	25	0	524
			Parklands School	116	-8	60	0	0	168
			Port Charlotte Primary School	146	36	160	0	0	342
			Port Ellen Primary School	431	16	20	0	0	467
			Rhu Primary School	32	-2	0	0	0	30
			Rhunahaorine Primary	14	60	13	60	30	177
			Rosneath Primary School	258	21	371	0	0	650
			Sandbank Primary School	478	16	0	0	0	494
			School Houses - Housing Quality Standard	1	100	345	0	0	446
			Skipness Primary School	0	10	5	0	0	15
			Small Isles Primary School	231	57	0	0	0	288
			Southend Primary School			15	15	0	30
			St Andrew's Primary School	136	140	50	0	25	351
			St Joseph's Primary School	161	299	100	0	0	560
			St Mun's Primary School	72	-21	25	50	140	266
			Strachur Primary School	154	-1	0	0	0	153
			Strath of Appin Primary School	355	-15	0	0	0	340
			Strone Primary School	291	33	0	30	0	354
			Tarbert High School			0	20	35	55
			Taynuilt Primary School	110	14	0	0	0	124
			Tayvallich Primary School	107	-4	0	0	0	103
			Tighnabraich Primary School	107	3	0	0	0	110
			Tiree High School	954	-55	0	0	0	899
			Tiree Primary School	170	50	0	0	0	220
			Tobermory High School	553	168	0	120	0	841
			Toward Primary School	71	9	0	0	0	80
			Ulva Primary School			0	90	0	90

Department	Head of Service	Category	Project	Previous	2014-15	2015-16	2016-17	Future	Total
				Years £000s	£000s	£000s	£000s	Years £000s	£000s
		Asset Sustainability Total		19,677	2,957	2,891	2,246	8,741	36,512
		Service Development							
			Ardrishaig Primary School - Pre Five Unit	10	371	30	0	0	411
			Early Learning and Childcare	0	400	1,200	1,068	0	2,668
			Hermitage Primary Annexe Replacement	684	81	0	0	0	765
			Lochnell Primary School - Pre Five Unit	219	-9	0	0	0	210
			Park Primary Extension and Pre Fives Unit	331	24	0	0	0	355
			Salen Primary School - Gaelic Pre School Extension (FG)	0	20	130	0	0	150
			St Joseph's Pre 5 Parenting Facilities	118	-43	0	0	0	75
			Strachur Primary School - Pre Five Unit	278	31	6	0	0	315
			Taynuilt PS Addnl Classroom	141	-10	0	0	0	131
			Tayvallich Primary School - Pre Five Unit	96	330	4	0	0	430
			Video Conferencing Upgrade	55	5	0	0	0	60
		Service Development Total		1,932	1,200	1,370	1,068	0	5,570
		Strategic Change							
			Campbeltown Schools Redevelopment	177	214	2,616	100	6,020	9,127
			Carbon Management			0	25	0	25
			Dunoon Primary School	233	50	668	2,048	922	3,921
			Kirn Primary School	0	176	2,371	3,020	933	6,500
			Replacement of Oban High School	72	346	4,689	100	7,952	13,159
		Strategic Change Total		482	786	10,344	5,293	15,827	32,732
	Education Total			22,091	4,943	14,605	8,607	24,568	74,814
Community Services Total				27,273	6,914	16,397	10,011	25,633	86,228

Department	Head of Service	Category	Project	Previous	2014-15	2015-16	2016-17	Future	Total		
				Years				Years			
				£000s	£000s	£000s	£000s	£000s	£000s		
Customer Services	Customer and Support Serv	Asset Sustainability	Block Allocation			0	0	1,789	1,789		
			Computer Network Security	494	73	69	25	0	661		
			Corporate GIS Portal Rollout	104	12	10	10	30	166		
			Internet / Online Access	90	143	35	0	0	268		
			IT Education	42	28	200	10	0	280		
			MS Exchange & Doc Sharing	228	6	145	20	0	399		
			PC Replacement	-3	975	350	350	550	2,222		
			Server Capacity Growth	0	89	151	50	0	290		
			Telecomms Network	645	53	49	25	0	772		
			Unified Communications and Video Conferencing	466	196	76	20	0	758		
			Asset Sustainability Total			2,066	1,575	1,085	510	2,369	7,605
			Service Development								
			Applications Projects			254	242	478	100	100	1,174
			Consolidated Server Replacement			1,009	0	58	0	0	1,067
			Council Chamber Video Conferencing			112	4	0	0	0	116
			Education Domain Extension			442	1	0	0	0	443
			IT Enablement Process for Change			714	11	297	0	0	1,022
			LYNC 2013			126	3	0	0	0	129
			Property Management System			76	2	6	0	0	84
Service Development Total			2,733	263	839	100	100	4,035			
Customer and Support Services Total				4,799	1,838	1,924	610	2,469	11,640		
Facility Services	Asset Sustainability	Aqualibrium	23	5	0	0	0	28			
		Argyll House, Dunoon	13	0	1	120	123	257			
		Asbestos Capital Property Works	36	14	0	0	0	50			
		Asbestos Capital Works 15/16			19	1	0	20			
		Asbestos Capital Works 16/17			0	19	0	19			
		Block Allocation			0	0	993	993			
		Bowmore Area Office	4	14	14	1	0	33			
		Burnett Building	0	6	75	0	0	81			
		Capital Property Works	239	70	0	0	0	309			
		Capital Property Works 15/16			40	2	0	42			
		Castle House, Dunoon	26	0	29	1	0	56			
		Dalriada House	7	1	0	0	0	8			
		Dunoon Office Rationalisation	1	3	0	219	7	230			
		Eaglesham House, Rothesay	26	9	27	1	0	63			
		Finance Office, Witchburn Rd	10	86	3	0	0	99			
Fire Risk Assessment Works	13	1	0	0	0	14					

Department	Head of Service	Category	Project	Previous	Future			Total	
				Years £000s	2014-15 £000s	2015-16 £000s	2016-17 £000s		Years £000s
			Fire Risk Assessment Works 15/16			41	2	0	43
			Fire Risk Assessment Works 16/17			0	24	0	24
			High Street, Rothesay			8	0	0	8
			Hill Street Dunoon Rewire	2	32	1	0	0	35
			Jura Service Point	0	10	3	1	0	14
			Jura Servicepoint			0	1	0	1
			Kilarrow House	1	63	59	21	0	144
			Kilmory Castle	80	69	174	6	29	358
			Kilmory Castle 2012-13	137	6	0	0	0	143
			Legionella Capital Works 15/16			19	1	0	20
			Legionella Capital Works 16/17			0	19	0	19
			Lorn House, Oban	0	55	23	0	0	78
			Manse Brae District Office			0	0	65	65
			Manse Brae Roads Office	0	15	69	3	0	87
			Oban Municipal Buildings	226	18	0	0	0	244
			Oban Office Rationalisation	0	3	0	0	0	3
			Old Quay Head Offices, Campbeltown			26	1	0	27
			Rothesay Pavilion	20	1	0	0	0	21
			Tobermory Area Office	0	29	1	30	47	107
			Union Street, Rothesay	74	1	0	0	0	75
			Whitegates	188	-76	0	0	0	112
			Whitegates Office, Lochgilphead	0	19	42	1	0	62
			Willowview, Oban			23	1	0	24
		Asset Sustainability Total		1,126	454	697	475	1,264	4,016
		Strategic Change							
			Campbeltown & Rothesay Rationalisation	27	8	0	0	0	35
			Carbon Management Business Cases (FPB)	128	75	58	0	0	261
			Carbon Management Capital Property Works 15/16			19	1	0	20
			Carbon Management Capital Property Works 16/17			0	19	0	19
			Carbon Management Fuel Conversions (FPB)	107	38	0	0	0	145
			Helensburgh Office Rationalisation (FPB,REC)	4,179	5,500	1,810	0	0	11,489
			Islay HS/Bowmore PS (FPB)	697	29	0	0	0	726
			Kilmory Biomass Project OBC (FPB,REV)	243	760	30	0	0	1,033
			Mid Argyll Offices Reorganisation	164	98	8	0	0	270
			Non-NPDO Schools PV Panel Installations	0	488	0	0	0	488
			NPDO Schools Solar PV Panel Installations	0	544	400	0	0	944
			Oil to Gas Heating Conversions (FPB)	181	28	0	0	0	209
			Tiree Shared Offices	0	10	0	0	0	10
		Strategic Change Total		5,726	7,578	2,325	20	0	15,649
		Facility Services Total		6,852	8,032	3,022	495	1,264	19,665
Customer Services Total				11,651	9,870	4,946	1,105	3,733	31,305

Department	Head of Service	Category	Project	Previous	2014-15	2015-16	2016-17	Future	Total
				Years				Years	
				£000s	£000s	£000s	£000s	£000s	£000s
Development and Infrastr	Economic Development	Service Development	CWSS - Connel Station Path	132	-28	0	0	0	104
			CWSS - Cycle Parking 2013-14	20	1	0	0	0	21
			CWSS - Kilmichael Glassary - Bridgend Link	9	1	0	0	0	10
			CWSS - South Islay Distilleries Path	118	-4	0	0	0	114
			Kilmartin House			0	0	400	400
			Safe Streets, Walking and Cycling (CWSS)	0	149	140	0	0	289
			SPT	219	88	0	0	0	307
			Service Development Total	498	207	140	0	400	1,245
		Strategic Change	CHORD - Campbeltown	1,836	1,042	1,908	0	0	4,786
			CHORD - Dunoon	8	686	3,397	4,006	528	8,625
			CHORD - Helensburgh -Public Realm Imprv	2,949	3,450	931	0	0	7,330
			CHORD - Oban	251	642	3,550	2,117	0	6,560
			CHORD - Rothesay	0	550	400	1,000	1,170	3,120
			Helensburgh Waterfront Development	172	15	300	750	8,590	9,827
			NVA			0	250	0	250
			OBC for Dunoon Pier	16	189	2,275	350	0	2,830
			Pier Upgrades	0	30	260	10	0	300
Strategic Change Total	5,232	6,604	13,021	8,483	10,288	43,628			
Economic Development Total	5,730	6,811	13,161	8,483	10,688	44,873			

Department	Head of Service	Category	Project	Previous	2014-15	2015-16	2016-17	Future	Total
				Years				Years	
				£000s	£000s	£000s	£000s	£000s	£000s
	Roads and Amenity Service:	Asset Sustainability	Block Allocation			0	0	9,935	9,935
			Bridge Strengthening	173	280	372	372	373	1,570
			Castle Lodge Building Works			130	0	0	130
			Cemetery Houses	7	25	18	0	0	50
			Environmental - Unallocated	0	0	246	500	0	746
			Fleet Management	2,641	150	200	200	0	3,191
			Flood Prevention	-4	60	136	136	135	463
			Lighting	39	507	350	300	0	1,196
			Public Convenience Upgrades	0	23	41	2	0	66
			Queens Hall Road Improvements			0	350	365	715
			Roads Reconstruction	912	6,697	4,366	3,750	0	15,725
			Traffic Management	-16	85	107	107	0	283
			Waste Management Sites	36	64	0	0	0	100
			Zero Waste Fund	269	34	0	0	0	303
		Asset Sustainability Total		4,057	7,925	5,966	5,717	10,808	34,473
		Service Development	A83 South of Muasdale	72	2	510	0	0	584
			A849 Pennyghael Bridge Mull	126	0	5	0	0	131
			Campbeltown Old Quay	161	1,213	50	0	0	1,424
			Cycleways - H&L (FSPT)	1,992	30	200	200	200	2,622
			Milton Burn	2,526	1	0	0	0	2,527
			Preliminary design for Regional Transport projects (tif)	248	0	0	29	0	277
		Service Development Total		5,125	1,246	765	229	200	7,565
		Strategic Change	Helensburgh Depot Rationalisation (F)	1,145	145	0	0	0	1,290
			Kintyre Renewables Hub (FGPB)	8,946	3,010	159	0	0	12,115
		Strategic Change Total		10,091	3,155	159	0	0	13,405
		Roads and Amenity Services Total		19,273	12,326	6,890	5,946	11,008	55,443
Development and Infrastructure Total				25,003	19,137	20,051	14,429	21,696	100,316
(blank)	Area Committee	(blank)	Area Committee	25	44	0	0	0	69
		(blank) Total		25	44	0	0	0	69
	Area Committee Total			25	44	0	0	0	69
(blank) Total				25	44	0	0	0	69
Overall Total				63,952	35,965	41,394	25,545	51,062	217,918