

WEST DUNBARTONSHIRE COUNCIL
HRA CAPITAL PROGRAMME 2009/2010

APPENDIX D

BUDGET VIREMENT

	2009/2010 Budget	Projected Outturn to 31 March 2010	Projected (Over)/Under Spend to 31 March 2010	Revised 2009/2010 Budget
	£,000	£,000	£,000	£,000
AREA RENEWAL/MAJOR IMPROVEMENT PROJECTS				
Multi-Storey Comprehensive Area Renewal	1,500	1,030	470	1,030
Tenement Demolition	150	80	70	80
ENVIRONMENTAL IMPROVEMENT/SAFETY SECURITY				
Kitchen Upgrades	2,500	2,000	500	2,000
Environmental Improvements (Fencing and Non Fencing)	600	400	200	400
CCTV Projects	20	19	1	19
Safety/Security Projects	70	25	45	25
Close Upgrades	300	210	90	210
QUALITY OF LIFE PROJECTS				
Special Needs - Major Projects	300	300	0	300
Communal/Digital TV Systems	50	36	14	36
STRUCTURAL PROJECTS				
Building Improvement Programme - Dalmuir	75	35	40	35
Structural Works	1,000	500	500	500
Re - roofing	650	530	120	530
Willox Park Phase 3	390	325	65	325
Bathroom Upgrades	1,250	1,250	0	1,250
Minor Capital Projects	350	475	(125)	475
uPVC Front and Back Doors	250	420	(170)	420
HOUSING STRATEGY				
Void House Strategy	1,350	1,700	(350)	1,700
Feasibility Studies, Surveys etc	200	100	100	100
ENERGY EFFICIENCY				
Central Heating	3,000	3,200	(200)	3,200
Overclad Projects	0	0	0	0
Pappert Phase 3	450	420	30	420
HECA/Fuel Poverty Activity	100	50	50	50
Dampness Eradication Action Plan	0	300	(300)	300
HEALTH AND SAFETY PROJECTS				
Statutory Compliance Works	300	248	52	248
Lift Upgrades	500	400	100	400
MISCELLANEOUS COSTS				
Mortgage Lending	70	70	0	70
House Sales Costs, Capitalised Salaries and Central Support,	2,172			
Consultation Fees and ICT		2,172	0	2,172
Contingency Allowance	300	300	0	300
GRAND TOTAL	17,897	16,595	1,302	16,595