

## WEST DUNBARTONSHIRE COUNCIL

## GENERAL SERVICES CAPITAL PROGRAMME

## FINANCIAL YEAR 2011/12

	Annual Anticipated Resources £000	Probable Outturn £000	Probable Outturn to date £000	Actual Resources to Date £000	Variance to Date £000	
<b>HOUSING, ENVIRONMENTAL AND ECONOMIC DEVELOPMENT</b>						
Rediscovering Dumbarton (Incl TCRF)	432	361	166	166	0	
Clydebank Rebuilt	1,744	1,744	1,425	1,425	0	
Planning, Building Control and Asset Management I	84	84	22	21	(1)	F
Alexandria - Heart of the Vale	40	40	30	30	0	
Dumbarton Signage Strategy	12	12	5	5	0	
Alexandria Medical Centre	35	35	0	0	0	
Dalmuir Park Restoration Project	610	100	57	57	0	
Sports and Physical Activity Strategy	100	20	0	0	0	
Local Economic Development	358	110	2	1	(1)	F
Argyll Park	37	37	7	6	(1)	F
Failley/ballieston bus corridor	52	52	0	0	0	
Cycling, Walking & Safer Streets	130	130	40	40	0	
Flooding Works	90	90	90	89	(1)	F
Major Road Upgrades	1,605	1,605	1,073	1,073	0	
Duntocher Burn bridge replacement	26	26	0	0	0	
Building Upgrades	755	755	398	397	(1)	F
Legionella ACOP compliance	100	100	44	43	(1)	F
Fixed electrical testing	49	28	28	48	20	A
Knowleburn Flooding	2,241	200	200	202	2	A
Purchase of Vehicles	42	42	0	0	0	
Barns Street Upgrade	150	150	150	150	0	
Strathleven Corridor Develop'mt	40	20	5	4	(1)	F
Scottish Natural Heritage	12	12	0	0	0	
Fire Risk Physical & Remedial Works	350	205	99	98	(1)	F
Railtrack Bridges	35	35	35	35	0	
Railtrack Protection	35	35	35	35	0	
Artizan Bridge - Joint replacement	426	25	25	44	19	A
SPT Funding	322	322	213	213	0	
Sustrans Grant	58	58	12	12	0	
Asbestos Management	165	210	148	148	0	
Woodlands In & Around Towns	106	112	102	103	1	A
Civic Heart Works	2,932	2,200	1,383	1,381	(2)	F
Pitch/recreation/Sporting Facilities	500	100	7	6	(1)	F
Securitisation, Mirchell Way, Alexandria	200	150	0	0	0	
Asset Management Strategic Priorities	300	300	20	20	0	
Structural Replacement Schemes	75	75	75	78	3	A
Office Accommodation	6	6	0	0	0	
Milton Community Facility	90	90	5	5	0	
Regeneration Fund	1,000	0	22	169	147	A
	<b>15,343</b>	<b>9,675</b>	<b>5,923</b>	<b>6,104</b>	<b>181</b>	<b>A</b>