

**WEST DUNBARTONSHIRE COUNCIL**  
**GENERAL SERVICES CAPITAL PROGRAMME 2010/11**  
**AVAILABLE RESOURCES**

	£000	£000
<b>Forecast Resources -</b>		
Government Resources		10,760
Other Resources		11,803
Resources to Carry Forward to 2011/12		(2,097)
<b>Total Anticipated Resources</b>		<u><b>20,466</b></u>
<b>Projects by Department</b>		
Corporate Services	1,429	
Social Work and Health Improvement	957	
Housing, Environmental and Economic Development	8,428	
Educational Services	8,134	
Other Services/General	1,518	
<b>Total Anticipated Spend</b>		<u><b>20,466</b></u>

## GENERAL SERVICES CAPITAL PROGRAMME

FINANCIAL YEAR 2010/11

	Annual Budget	Probable Outturn	Probable Outturn to Date	Spend to Period 9	Variance	Adverse/ Favourable to Date
<b>CORPORATE SERVICES</b>	1,861	1,429	974	946	28	F
<b>SOCIAL WORK AND HEALTH IMPROVEMENT</b>	1,097	957	696	693	3	F
<b>HOUSING, ENVIRONMENTAL AND ECONOMIC DEVELOPMENT</b>	12,294	8,428	4,260	4,432	-172	A
<b>EDUCATIONAL SERVICES</b>	8,830	8,134	7,239	7,226	13	F
<b>OTHER SERVICES/GENERAL</b>	1,717	1,518	1,099	1,100	-1	A
	<b>25,799</b>	<b>20,466</b>	<b>14,268</b>	<b>14,397</b>	<b>-129</b>	A

**CORPORATE SERVICES****Organisational Development & HR**

Workforce Management System 460 410 291 277 14 F

**Legal and Regulatory**

Works required to Town Hall 478 340 241 240 1 F

Contaminated Land 255 139 14 14 0

**Finance and ICT**

General Budget - Finance &amp; ICT 412 307 267 267 0

**Procurement**

E-Procurement 144 143 91 91 0

**SOCIAL WORK AND HEALTH IMPROVEMENT**

Upgrade of Information Systems 155 155 110 109 1 F

Special Needs Adaptations &amp; Equipment 697 697 526 527 -1 A

**HOUSING, ENVIRONMENTAL AND ECONOMIC DEVELOPMENT**

Rediscovering Dumbarton( Incl TCRF) 676 330 123 124 -1 A

Clydebank Rebuilt 1,637 1,200 205 202 3 F

Strategic Waste Fund 118 118 14 10 4 F

Alexandria - Heart of the Vale 170 73 72 74 -2 A

Dalmuir Park Restoration Project 635 35 19 18 1 F

Sports and Physical Activity Strategy 100 0 0 0 0

Argyll Park 196 196 170 171 -1 A

Pitch / Recreation / Sporting Facilities 500 0 0 0 0

Faifley/ballieston bus corridor 100 100 0 1 -1 A

Cycling, Walking &amp; Safer Streets 164 164 42 42 0

Flooding Works 105 105 84 85 -1 A

Major Road Upgrades 1,400 1,400 821 821 0

Duntocher Burn bridge replacement 100 100 37 37 0

Building Upgrades 855 855 696 698 -2 A

Upgrading of Street lighting 150 150 21 18 3 F

Flood Study Funding - Knowle, Gruggies &amp; Leven 1,001 60 24 24 0

Purchase of Vehicles 196 196 124 153 -29 A

Barns Street Upgrade 117 117 0 0 0

Strathleven Corridor Canal Develop'mt 163 0 0 0 0

Fire Risk Physical &amp; Remedial Works 1,169 610 388 388 0

Artizan Bridge - Joint replacement 200 200 0 0 0

Zero Waste Fund 200 339 140 278 -138 A

SPT Funding 305 313 131 129 2 F

Purchase of Land 100 40 0 0 0

Town Centre Regeneration Fund(Clydebank) 907 907 867 866 1 F

Woodlands In &amp; Around Towns 212 106 45 57 -12 A

**EDUCATIONAL SERVICES**

Toilet upgrades 101 111 39 30 9 F

School Regeneration 5,574 5,802 5,802 5,822 -20 A

Various Upgrades - Pitches 272 207 195 188 7 F

Dumbarton Academy - Major Adaptations 162 162 30 28 2 F

Electrical Upgrades 101 101 101 121 -20 A

St Peter's Primary - Window Upgrade 245 234 234 231 3 F

Pre 5 Establishment Adaptations 107 107 21 2 19 F

PPP Demolition Costs 544 544 305 308 -3 A

Brock Bowling Club 959 50 5 4 1 F

Dumbarton Academy Rebuild 130 130 130 129 1 F