

## WEST DUNBARTONSHIRE COUNCIL

## GENERAL SERVICES CAPITAL PROGRAMME

## FINANCIAL YEAR 2011/12

	Annual Budget £000	Budget to Period 6 £000	Actual to Period 6 £000	Variance to Period 6 £000	Adverse/ Favourable to Period 6
<b>HOUSING, ENVIRONMENTAL AND ECONOMIC DEVELOPMENT</b>					
Planning, Building Control and Asset Management I	84	0	0	0	
Legionella ACOP compliance	100	18	18	0	
Asset Management Strategic Priorities	300	0	0	0	
Dumbarton Signage Strategy	12	0	0	0	
Dalmuir Park Restoration Project	610	0	0	0	
Sports and Physical Activity Strategy	100	0	0	0	
Scottish Natural Heritage	12	0	0	0	
Pitch/recreation/Sporting Facilities	500	0	0	0	
Woodlands In & Around Towns	106	77	77	0	
Faifley/ballieston bus corridor	52	0	0	0	
Cycling, Walking & Safer Streets	130	8	7	1	F
Flooding Works	90	24	23	1	F
Major Road Upgrades	1,457	615	615	0	
Duntocher Burn bridge replacement	26	0	0	0	
Flood Study Funding - Knowle, Gruggies & Leven	2,241	113	113	0	
Barns Street Upgrade	150	150	150	0	F
Railtrack Bridges	35	0	0	0	
Railtrack Protection	35	0	0	0	
Artizan Bridge - Joint replacement	426	0	0	0	
SPT Funding	322	20	20	0	
Sustrans	58	2	2	0	
Building Upgrades	755	297	297	0	
Asbestos Management	100	70	71	(1)	A
Milton Community Facility	90	1	1	0	
Purchase of Vehicles	42	0	0	0	
Fixed electrical testing	49	39	39	0	
Fire Risk Physical & Remedial Works	350	84	83	1	F
Civic Heart Works	2,932	636	634	2	F
Office Accommodation	6	5	5	0	
Rediscovering Dumbarton( Incl TCRF)	432	66	65	1	F
Clydebank Rebuilt	894	695	696	(1)	A
Alexandria - Heart of the Vale	40	13	13	0	
Local Economic Development	358	0	0	0	
Strathleven Corridor Develop'mt	40	0	0	0	
Securitisation, Mitchell Way, Alexandria	200	0	0	0	
Argyll Park	37	6	5	1	F
Alexandria Medical Centre	35	0	0	0	
Structural Replacement Schemes	75	0	0	0	
Regeneration Works	1,000	0	0	0	
	<b>14,281</b>	<b>2,939</b>	<b>2,934</b>	<b>5</b>	<b>F</b>