

HOUSING, ENVIRONMENT & ECONOMIC DEVELOPMENT

GENERAL SERVICES CAPITAL PROGRAMME 2011/12

PERIOD 4 ENDED 31 JULY 2011

2011/2012 Budget	Cost Centre Description	Phased budget to 31 July 2011	Actual Expenditure to 31 July 2011	(Over)/Under Spend
£'000		£'000	£'000	£'000
432	Rediscovering Dumbarton	32	31	1
894	Clydebank Rebuilt	2	2	0
84	Planning, Building Control and Asset Management	0	0	0
40	Alexandria - Heart of the Vale	5	5	0
0	Asbestos Work	0	0	0
0	Site Set Up Costs	0	0	0
12	Dumbarton Signage Strategy	0	0	0
35	Alexandria Medical Centre	0	0	0
610	Dalmuir Park Restoration Project	0	0	0
100	Sports and Physical Activity Strategy	0	0	0
358	Local Economic Development	0	0	0
0	Argyll Park	0	5	-5
52	Faifley/ballieston bus corridor	0	0	0
130	CWS	3	3	0
90	Flooding Works	23	22	1
1,457	Major Road Upgrades	218	217	1
26	Duntocher Burn bridge replacement	1	0	1
755	Building Upgrades	95	94	1
100	Legionella ACOP compliance	0	0	0
0	General Asbestos Works	0	8	-8
49	Fixed electrical testing	31	32	-1
2,591	Flood Study Funding - Knowle, Gruggies & Leven	49	48	1
0	Purchase of Vehicles	0	0	0
150	Barns Street Upgrade	162	163	-1
40	Strathleven Corridor Canal Develop'mt	0	0	0
12	Scottish Natural Heritage	5	5	0
350	Fire Risk Physical & Remedial Works	50	49	1
35	Railtrack Bridges	1	0	1
35	Railtrack Protection	1	0	1
426	Artizan Bridge - Joint replacement	174	174	0
227	SPT Funding	11	10	1
58	Sustrans	2	1	1
100	Asbestos Management	0	0	0
106	Woodlands In & Around Towns	43	44	-1
2,400	Civic Heart Works	302	302	0
500	Pitch/recreation/Sporting Facilities	1	0	1
200	Securitisation, Mirchell Way, Alexandria	1	0	1
300	Asset Management Strategic Priorities	0	0	0
75	Structural Replacement Schemes	0	0	0
182	Works required to Town Hall	2	1	1
6	Office Accommodation	2	5	-3
90	Milton Community Facility	0	0	0
0	E-Planning - OPIS	0	1	-1
13,107	BUDGET CAPITAL - HEED	1,216	1,222	-6