WEST DUNBARTONSHIRE COUNCIL HRA CAPITAL INVESTMENT PROGRAMME CAPITAL PROJECTS FORECAST OUTTURN AND REPROFILING REQUIRED

RESOURCES £000 £000 £000 New Build Grant 6,885 28,055 0 Buy Back Grant 3,000 0.00 0 Prudential Borrowing / CFCR 45,795 96,788 0 Total Resources 55,680 124,843 0	(Under) Recovery £000 21,170 (3,000) 50,993 69,163 Over / (Under) Recovery £000 (2,526) 15 (2,675) 0 0 0 0 100 34 0 0 0 100 34 0 0 0 100 34 0 0 0 0 0 0 0 0 0 0 0 0 0
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Statutory/regulatory compliance works501130Heating improvement works2,2001,8400Energy improvements/energy efficiency works10570	23
Energy improvements/energy efficiency works 10 57 0	63
	(360)
Modern facilities and services 3.410 3.235 (175)	47
	0
Non Traditional Improvement Works 0 103 0	103
VOID CAPITAL 6,735 3,000 0	(3,735)
Void house strategy programme6,7353,0000	(3,735)
CONTINGENCIES 0 100 0	100
Contingencies 0 100 0	100
STRUCTURAL & ENVIRONMENTAL 2,162 3,420 1,200	58
Defective structures/component renewals 422 877 0	455
Environmental renewal 1,540 1,017 0	(523)
Asbestos management works 100 226 0	126
Multi-Storey Flat Strategy1001,3001,200	0
SUPPORT COSTS 2,629 0	0
Direct Project Support 2,629 2,629 0	0
AFFORDABLE SUPPLY PROGRAMME 21,724 89,644 (65)	67,985
Buy Backs 4,500 4,435 (65)	0
New Builds 17,224 85,209 0	
TOTAL 55,680 124,843 4,911	67,985