

Budget Details		Project Life Financials					
		Budget		Spend to Date		Forecast Spend	Variance
		£000	£000	%	£000	£000	%
Installation of Solar PV at Clydebank Leisure Centre							
Project Life Financials		61	61	100%	61	(0)	0%
Current Year Financials		58	0	0%	58	0	0%
Project Description		Installation of Solar PV at Clydebank Leisure Centre.					
Project Manager		Steven Milne					
Chief Officer		Alan Douglas					
Project Lifecycle		Planned End Date		31-Mar-23	Forecast End Date		31-Mar-24
Main Issues / Reason for Variance							
Tender works delayed due to Energy Officer being involved in other priority work. Aim to be tendered within this financial year but works will not be completed.							
Mitigating Action							
None Required.							
Anticipated Outcome							
Works to be undertaken in 24/25							
Replace existing main hall Air Handling unit at Clydebank Town Hall							
Project Life Financials		87	0	0%	0	(87)	-100%
Current Year Financials		79	(0)	0%	0	(79)	-100%
Project Description		Replace existing main hall Air Handling unit at Clydebank Town Hall.					
Project Manager		Steven Milne					
Chief Officer		Alan Douglas					
Project Lifecycle		Planned End Date		31-Mar-23	Forecast End Date		31-Mar-24
Main Issues / Reason for Variance							
Works are being undertaken to upgrade controls which are 90% complete.							
Mitigating Action							
None Required.							
Anticipated Outcome							
Replace existing main hall Air Handling unit at Clydebank Town Hall.							
Replace failed heating controls/valves & recommission							
Project Life Financials		20	20	100%	20	0	0%
Current Year Financials		7	0	0%	7	0	0%
Project Description		Replace failed heating controls/valves & recommission.					
Project Manager		Steven Milne					
Chief Officer		Alan Douglas					
Project Lifecycle		Planned End Date		31-Mar-23	Forecast End Date		31-Mar-24
Main Issues / Reason for Variance							
Expect full spend before 31 March 2024.							
Mitigating Action							
None required.							
Anticipated Outcome							
Delivery of project with full budget spend.							
Leisure Energy projects - air handling units, upgrade lighting, circulating pumps, and draught proofing							
Project Life Financials		290	290	100%	290	0	0%
Current Year Financials		227	0	0%	227	0	0%
Project Description		Measures to be installed at both Meadow Centre & Vale of Leven Swimming Pool; new pool hall Air Handling Units, upgrade lighting, circulating pumps Vale of Leven Swimming Pool, internal and external lighting and draught proofing.					
Project Manager		Steven Milne					
Chief Officer		Alan Douglas					
Project Lifecycle		Planned End Date		31-Mar-23	Forecast End Date		31-Mar-24
Main Issues / Reason for Variance							
Expecting full spend prior to 31 March 2024. Other priority projects have contributed to delay. Also require to appoint structural engineer to progress report and it is anticipated that this will be undertaken in the near future.							
Mitigating Action							
Liasing with Leisure to see if opportunity to carry works between Dec and March . Appoint new external structural engineer to provide SER.							
Anticipated Outcome							
It is anticipated that Tender will go out this financial year. Depending on feedback from leisure re opportunity to close centre for AHU works, it is hoped Civil works will at least be initiated this financial year with AHU works completed next financial year.							

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To deliver new sports changing facility.

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New Westbridgend Community Centre						
Project Life Financials	2,375	1,175	49%	2,375	(0)	0%
Current Year Financials	1,085	6	1%	1,085	0	0%
Project Description	New Westbridgend Community Centre					
Project Manager	Michelle Lynn/ Craig Jardine					
Chief Officer	Angela Wilson					
Project Lifecycle	Planned End Date	31-Mar-22	Forecast End Date	31-Mar-25		
Main Issues / Reason for Variance	Various delays due to Covid and other utility issues. Planning was previously delayed but now resolved. Building warrant applications submitted and tender to be issued.					
Mitigating Action	None available at this time.					
Anticipated Outcome	New build community facility.					

Posties Park Sports Hub - New sports hub to include gym & running track						
Project Life Financials	2,712	5,305	196%	5,305	2,593	96%
Current Year Financials	864	421	49%	864	0	0%
Project Description	Creation of a sports hub at Posties/Marinecraft to include a new changing pavilion/Gym, new all-weather 6 lane running track, conversion of blaze sports pitch to grass, new fencing, upgrade of existing floodlights and additional car parking. This combines the budget approved by the Council in February 2015 for Community Sports Facilities at Posties Park, draw					
Project Manager	Ian Bain					
Chief Officer	Gail MacFarlane					
Project Lifecycle	Planned End Date	31-Mar-22	Forecast End Date	30-Nov-23		
Main Issues / Reason for Variance						
Project start was delayed due to planning issues and COVID-19 restrictions. Work commenced January 2021 with a proposed completion date of March 2022 which was extended to May 2023 due to design changes required by Planning. There is still a significant amount of work to be undertaken to complete the project and the cost of this work has been affected by Covid, Brexit and supply chain issues. The project overspent on budget last year and the project will overspend overall. Ongoing connection issues with Scottish Water. Delay issues have been highlighted at a senior level within Scottish Water and communication seems to be improving. Expected completion date is estimated to be November 2023. However, this is dependent on when water connection is made.						
Mitigating Action						
None available at this time						
Anticipated Outcome						
New sports Hub delivered						

12	Large bins for high traffic areas (pilot)							
	Project Life Financials		25	25	100%	25	0	0%
	Current Year Financials		6	0	0%	6	0	0%
	Project Description		Supply and install extra large litter bins as a pilot project within hotspot problem areas.					
	Project Manager		Ian Bain					
	Chief Officer		Gail MacFarlane					
	Project Lifecycle		Planned End Date		31-Mar-23	Forecast End Date		31-Mar-24
	Main Issues / Reason for Variance							
	Supply and install extra large litter bins as a pilot project within hotspot problem areas. Project has commenced.							
	Mitigating Action							
	None required at this time.							
	Anticipated Outcome							
Large bins provided for high traffic areas								

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13	Bus Rapid Deployment Fund					
	Project Life Financials	217	217	100%	217	0%
	Current Year Financials	214	0	0%	214	0%

14	Auld Street Clydebank - Bond					
	Project Life Financials	400	400	100%	400	0%
	Current Year Financials	42	0	0%	42	0%

15	Electrical Charging Points - Rapid Charge						
	Project Life Financials	314	314	100%	314	(0)	0%
	Current Year Financials	56	0	0%	56	0	0%

16	Flood Risk Management						
	Project Life Financials	2,485	350	14%	2,485	0	0%
	Current Year Financials	237	16	7%	237	0	0%

Project Description	Enhancement of drainage infrastructure to ensure compliance with Flood Risk Management Act 2009.			
Project Manager	Raymond Walsh/ Derek Barr			
Chief Officer	Gail MacFarlane			
Project Lifecycle	Planned End Date	31-Mar-23	Forecast End Date	31-Mar-24
Main Issues / Reason for Variance				
A detailed design for Gruggies Burn will be undertaken. Project has been carried forward from 2022/23				
Mitigating Action				
None required at this time.				
Anticipated Outcome				
Project should be complete within budget.				

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17	Flood Prevention						
	Project Life Financials	500	500	100%	500	0	0%
	Current Year Financials	500	0	0%	500	0	0%
	Project Description	Various flood prevention projects.					
	Project Manager	Raymond Walsh					
	Chief Officer	Gail MacFarlane					
	Project Lifecycle	Planned End Date		31-Mar-23	Forecast End Date		31-Mar-24
	Main Issues / Reason for Variance						
	Plans are under consideration by officers and will be submitted to Elected Members for approval. Project has been carried forward from 2022/23						
	Mitigating Action						
	None required at this time.						
	Anticipated Outcome						
	Projects should be complete within budget.						
18	Clydebank Charrette, A814						
	Project Life Financials	4,300	4,300	100%	4,300	(0)	0%
	Current Year Financials	138	0	0%	138	0	0%
	Project Description	Clydebank Charrette, A814					
	Project Manager	Sharron Worthington					
	Chief Officer	Gail MacFarlane					
	Project Lifecycle	Planned End Date		31-Mar-22	Forecast End Date		31-Mar-24
	Main Issues / Reason for Variance						
	Works substantially complete. Additional works as a compensation event started on Wallace street in July 2022.						
	Mitigating Action						
	None available at this time.						
	Anticipated Outcome						
	Project will enhance the A814 through Clydebank.						
19	Purchase of gritters						
	Project Life Financials	400	400	100%	400	0	0%
	Current Year Financials	400	0	0%	400	0	0%
	Project Description	Purchase of gritters.					
	Project Manager	Hugh Campbell					
	Chief Officer	Gail MacFarlane					
	Project Lifecycle	Planned End Date		31-Mar-23	Forecast End Date		31-Mar-24
	Main Issues / Reason for Variance						
	Delivery delayed by the supplier. Full budget spend expected before the end of the financial year.						
	Mitigating Action						
	None available at this time.						
	Anticipated Outcome						
	Project delivered within budget.						