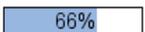


# Appendix 1 Combined Revenue Budgets

Generated on: 23 November 2011



3: 2010/11  
3.4 Infrastructure  
(ii) Secure and maximise regeneration opportunities by working with all partners

Code & Title	Status Icon	Progress Bar	Due Date	Managed By	Latest Note	Description	Note	Due Date	Completed
BA/2010/018 18. Council agrees to work with all partners, agencies and funding bodies to secure and maximise regeneration opportunities for West Dunbartonshire			31-Dec-2010	Michael McGuinness	Completion of the final milestone - issuing a marketing brief to developers interested in the Mitchell Way redevelopment site in Alexandria town centre - has been delayed due to ongoing negotiations with long term leaseholders.	Assist Strathleven Regeneration Company to secure the development of a site at Lomond Gate for Aggreko	Council officer provided advisory services to SRC and Aggreko during the regulatory and procurement stages. Completion of construction contract expected by early August 2011. Operations starting on site with a partial occupation by November 2011.	31-Aug-2010	Yes
						Issue a development brief for Alexandria Town Centre	The Housing Environment and Economic Development Committee agreed on 7 September 2011 to the site being marketed. However, ongoing	30-Nov-2010	No

							negotiations with a long term leaseholders has delayed the issuing of the marketing brief.		
						Obtain authority to conclude missives with Tesco for the disposal of the Playdrome in Clydebank and issue tenders for the construction of a new leisure centre	Authority obtained at a special committee meeting on 29 June 2010. Missives concluded on 18.03.2011. Site investigations commenced June 2011. A planning application for Tesco's store is anticipated in January 2012 and a public display of plans has already taken place at the Playdrome in October.	04-Aug-2010	Yes
						Secure £350,000 from the Town Centre Regeneration Fund for Dumbarton Town Centre	Improvements completed to Glencairn House and Riverside Lane area. Other projects are committed and progressing.	31-Aug-2010	Yes

3: 2010/11  
 3.4 Infrastructure  
 (iv) Review of Lettings and Halls

Code & Title	Status Icon	Progress Bar	Due Date	Managed By	Latest Note	Description	Note	Due Date	Completed
BA/2010/022 22. Council agrees that there is a need to replace our letting policy covering all council facilities used by community groups. A draft policy will be brought before the HEED Committee for approval			31-Mar-2012	Ronnie Dinnie	Meetings have taken place between HEEDs and the Chief Executive's dept where the Chief Executive's dept have agreed to engage with MAG/MAC groups regarding their constitution and purpose. Once this consultation has been completed the draft revised letting policy will be presented for consideration at HEED's committee.	Prepare a draft revised letting and pricing policy which will set out the standard charges for all facilities within the Leisure Trust. The policy will outline discount schemes and qualifying criteria.	Draft policy has been developed and will be presented to committee following consultation with MAG/MAC groups.	15-Dec-2011	Yes
						Submit report to HEED committee and gain approval for introduction of revised policy as at 01 April 2012		31-Mar-2012	No
						Undertake Mapping exercise of all existing discounts & concessions which apply across the various facilities	Details of all concessions, discounts & free let conditions have been established	31-Jan-2011	Yes
						Undertake Mapping exercise of existing charges across all facilities	Analysis of existing charges complete	31-Jan-2011	Yes

Action Status	
	Cancelled
	Overdue; Neglected
	Unassigned; Check Progress
	Not Started; Resuming; In Progress; Assigned
	Completed