
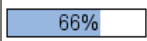


Appendix 1 Combined Revenue Budgets

Generated on: 23 November 2011


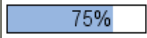







3: 2010/11
3.4 Infrastructure
(ii) Secure and maximise regeneration opportunities by working with all partners

| 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 |