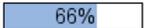


Appendix 1

Combined Revenue Budget Proposals Report

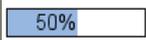
(2010/11 2011/12)

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	Jim McAloon	The Development Brief for Alexandria Town Centre will be put for approval to the HEED committee on the 7th September, 2011.	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 development brief will be reported to the Housing, Environmental and Economic Development Committee in September. The brief will then be finalised and released to the market seeking any interested bidders by 30th September	30-Nov-2010	No

							2011.		
						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.	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	Work to develop revised pricing and letting policy for community facilities is being undertaken as part of a larger review which includes all facilities within the new Leisure Trust model. The work also involves the introduction of a single booking system across all facilities. Work is scheduled for	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.		15-Dec-2011	No
						Submit report to HEED committee and gain approval for introduction of revised policy as at 01 April 2012		31-Mar-2012	No

					completion by Dec 2011 with a report to HEED committee early in 2012.	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; No longer assigned
	Unassigned; Not Started; Check Progress
	Resuming; In Progress; Assigned
	Completed