

WEST DUNBARTONSHIRE COUNCIL
GENERAL SERVICES CAPITAL PROGRAMME
ANALYSIS OF PROJECTS AT GREEN ALERT STATUS

APPENDIX 6

PERIOD END DATE

31 August 2022

PERIOD

5

Budget Details	Project Life Financials					
	Budget	Spend to Date		Forecast Spend	Variance	
	£000	£000	%	£000	£000	%
1	Replace existing main hall Air Handling unit at Clydebank Town Hall					
Project Life Financials	83	0	0%	83	0	0%
Current Year Financials	83	0	0%	83	0	0%
Project Description	Replace existing main hall Air Handling unit at Clydebank Town Hall.					
Project Manager	Steven Milne/ John McKenna					
Chief Officer	Peter Hessett					
Project Lifecycle	Planned End Date	31-Mar-23	Forecast End Date	31-Mar-23		
Main Issues / Reason for Variance						
Works are integrated with the new Baths refurbishment. Await design proposals from Vital for approval. Works to be complete by 31 March 2023 to compliment the district heating installation.						
Mitigating Action						
None available at this time.						
Anticipated Outcome						
Physical works being carried out by 31/3/23.						
2	Replace failed heating controls/valves & recommission					
Project Life Financials	20	13	66%	20	0	0%
Current Year Financials	7	0	0%	7	0	0%
Project Description	Replace failed heating controls/valves & recommission.					
Project Manager	Steven Milne/ John McKenna					
Chief Officer	Peter Hessett					
Project Lifecycle	Planned End Date	31-Mar-23	Actual End Date	31-Mar-23		
Main Issues / Reason for Variance						
Further works ordered. Expect full spend by 31 March 2023.						
Mitigating Action						
None required.						
Anticipated Outcome						
Delivery of project with full budget spend.						
3	Automatic Meter Readers - Water					
Project Life Financials	85	55	64%	85	(0)	0%
Current Year Financials	30	0	0%	27	(3)	-10%
Project Description	Automatic Meter Readers.					
Project Manager	Steven Milne/ John McKenna					
Chief Officer	Peter Hessett					
Project Lifecycle	Planned End Date	31-Mar-23	Forecast End Date	31-Mar-23		
Main Issues / Reason for Variance						
Water meter works to be carried out in the last quarter of the year. Previous works with electricity meter supplier did not meet expectations. Await resolutions before issuing further orders.						
Mitigating Action						
None required.						
Anticipated Outcome						
Anticipate some spend this year and the remainder to be rephased into 2023/24.						

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4 Water Meter Downsize						
Project Life Financials	16	14	85%	16	0	0%
Current Year Financials	2	0	0%	2	(0)	0%
Project Description	Water Meter Downsize.					
Project Manager	Steven Milne/ John McKenna					
Chief Officer	Peter Hessest					
Project Lifecycle	Planned End Date	31-Mar-23	Forecast End Date	31-Mar-23		
Main Issues / Reason for Variance	Project integrated with Water AMR project. All works to be carried out in the last quarter of the year when the existing AMR contract requires renewal. Expect full spend.					
Mitigating Action	None required					
Anticipated Outcome	Delivery of project within budget.					
5 Lighting upgrades to LED in schools and Corporate buildings						
Project Life Financials	50	0	0%	50	0	0%
Current Year Financials	50	0	0%	50	0	0%
Project Description	Upgrade lighting in schools and corporate buildings.					
Project Manager	Steven Milne/ John McKenna					
Chief Officer	Peter Hessest					
Project Lifecycle	Planned End Date	31-Mar-23	Forecast End Date	31-Mar-23		
Main Issues / Reason for Variance	Initial works planned to be done at Knoxland and Gavinburn Primary schools during the October school holiday.					
Mitigating Action	None available at this time.					
Anticipated Outcome	Works complete 2022/23					
6 Regeneration/Local Economic Development						
Project Life Financials	2,188	66	3%	1,651	(538)	-25%
Current Year Financials	1,651	66	4%	1,250	(401)	-24%
Project Description	Budget to facilitate the delivery of Regeneration throughout West Dunbartonshire, aligned to the Economic Strategy. External funding will be sought to maximise opportunities for redevelopment of these sites.					
Project Manager	Gillian McNamara					
Chief Officer	Peter Hessest					
Project Lifecycle	Planned End Date	31-Mar-23	Forecast End Date	31-Mar-24		
Main Issues / Reason for Variance	LED budget is invested across our town centres and strategic sites and is used to develop and implement projects as well as providing match funding to lever in external funding. During 2022/2023 the key projects to be developed and delivered include a contribution towards Smollett Fountain public realm, enabling works at Mitchell Way subject to the timescale of the developer, development costs associated with Dumbarton Waterfront, the Arc of Attraction Strategy and in Clydebanks implementation of the Development Framework and delivery of the Activities Centre. Many regeneration projects are subject to factors outwith Council control and close monitoring of the programming is required. A contingency is included for increasing costs and new funding opportunities.					
Mitigating Action	None available at this time.					
Anticipated Outcome	Improved town centres and strategic sites across West Dunbartonshire.					

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7	Regeneration Fund					
Project Life Financials	9,782	4,948	51%	9,797	15	0%
Current Year Financials	2,223	50	2%	2,075	(148)	-7%
Project Description	Funding to implement major regeneration projects linked to community charrettes.					
Project Manager	Gillian McNamara					
Chief Officer	Peter Hessett					
Project Lifecycle	Planned End Date	31-Mar-24	Forecast End Date	31-Mar-24		
Main Issues / Reason for Variance						
The remaining Regeneration Fund projects are Dumbarton Waterfront Path; the contribution towards the costs of Glencairn House; Connecting Dumbarton; and the Scottish Marine Technology Park at the former Carless site. As Levelling Up Fund is programmed to be spent before Regeneration Fund for Glencairn House and Connecting Dumbarton, it is not anticipated that any Regeneration Fund will be spent on these projects during this financial year and will be carried forward. Spend against The £2.0m Clyde Mission funding for SMTP will continue during the financial year 2022/2023 before an agreement is reached on the £2.0m of Regeneration Fund investment. Dumbarton Waterfront Path will be developed according to landowner timescales, and only some spend is anticipated this year.						
Mitigating Action						
Programme management approach to delivery.						
Anticipated Outcome						
Progress towards delivery of planned projects from Economic Development Strategy and Charrette Action Plans albeit later than originally anticipated.						
8	Town Centre Fund					
Project Life Financials	1,166	1,023	88%	1,166	0	0%
Current Year Financials	143	0	0%	143	0	0%
Project Description	Scottish Government funding to help improve local town centres.					
Project Manager	Gillian McNamara					
Chief Officer	Peter Hessett					
Project Lifecycle	Planned End Date	31-Mar-23	Forecast End Date	31-Mar-23		
Main Issues / Reason for Variance						
The remaining Town Centre Fund will be spent on the Smollett Fountain public realm works which will be completed by the end of the financial year.						
Mitigating Action						
None available at this time.						
Anticipated Outcome						
Regenerated Town Centres.						
9	Place Based Investment Programme					
Project Life Financials	1,456	139	10%	1,456	0	0%
Current Year Financials	1,317	0	0%	1,112	(205)	-16%
Project Description	Scottish Government Funding to establish a Place-Based Investment Programme to ensure that all place based investments are shaped by the needs and aspirations of local communities.					
Project Manager	Gillian McNamara					
Chief Officer	Peter Hessett					
Project Lifecycle	Planned End Date	31-Mar-23	Forecast End Date	31-Mar-23		
Main Issues / Reason for Variance						
The budget includes a £0.641m contribution to Titan Boulevard at Queens Quay and £0.441m towards implementation of Alexandria Masterplan projects.						
Mitigating Action						
Programme involves expenditure over a number of projects led by different services. Regular reporting between services will help early identification of risk.						
Anticipated Outcome						
Place-based improvements that advance Scottish Government's priorities of 20 minute neighbourhoods and carbon zero.						

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10 Levelling Up						
Project Life Financials	125	68	55%	125	0	0%
Current Year Financials	69	12	17%	69	0	0%
Project Description	Successful LUF applications that meet UK Government's over-riding objective of Levelling Up and transformational regeneration.					
Project Manager	Gillian McNamara					
Chief Officer	Peter Hessett					
Project Lifecycle	Planned End Date	31-Mar-23	Forecast End Date	30-Jun-23		
Main Issues / Reason for Variance						
This capacity funding was awarded by UK Government to assist with development of LUF bids. WDC has been awarded a grant from LUF Round 1 and the capacity funding will be used in part to produce Artizan Centre redevelopment options. The balance will be used for Roads/Transportation to develop a major transportation bid for LUF2.						
Mitigating Action						
None available at this time.						
Anticipated Outcome						
Successful LUF applications that meet UK Government's over-riding objective of Levelling Up and transformational regeneration.						
11 District Heating Network Expansion						
Project Life Financials	11,220	0	0%	11,220	0	0%
Current Year Financials	3,720	0	0%	3,720	0	0%
Project Description	District Heating Network Expansion.					
Project Manager	Patricia Rowley/ Craig Jardine					
Chief Officer	Peter Hessett					
Project Lifecycle	Planned End Date	31-Mar-24	Forecast End Date	31-Mar-24		
Main Issues / Reason for Variance						
Network expansion to GJNH (Golden Jubilee National Hospital) will commence pending approval to proceed by the GJNH Board.						
Mitigating Action						
None available at this time.						
Anticipated Outcome						
Project will be delivered on budget.						
12 Exxon City Deal						
Project Life Financials	34,050	2,774	8%	34,049	(1)	0%
Current Year Financials	986	94	10%	986	(0)	0%
Project Description	As part of the City Deal project the WDC Exxon site at Bowling regeneration with alternative A82 route included.					
Project Manager	Patricia Rowley/ Craig Jardine					
Chief Officer	Peter Hessett					
Project Lifecycle	Planned End Date	31-Mar-27	Forecast End Date	31-Mar-27		
Main Issues / Reason for Variance						
Regular updates are provided at every Council meeting and monthly Project Board meetings and to City Deal. The main issues contained within the new Council's approved Outline Business Case are still valid, which include Exxon's remediation strategy, land transfer arrangements and issues relating to adjoining owners. WDC Consultants are monitoring the remediation process to ensure compliance with specification, also Esso are independently monitoring the remediation works. Final Business Case submission is November 2022. Through the Scape framework we are working closely with Balfour Beatty to achieve a formal pre construction agreement to allow the detailed design works to commence and the full construction programme to be developed. Agreements in principle are progressing with third party land owners.						
Mitigating Action						
None required.						
Anticipated Outcome						
Delivery of the project on time and within the increased budget.						

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13 Depot Rationalisation						
Project Life Financials	8,535	169	2%	8,535	(0)	0%
Current Year Financials	1,715	51	3%	1,715	0	0%
Project Description	Depot Rationalisation.					
Project Manager	Sharon Jump/ Craig Jardine					
Chief Officer	Angela Wilson					
Project Lifecycle	Planned End Date	31-Mar-25	Forecast End Date	31-Mar-25		
Main Issues / Reason for Variance						
Design Team have been appointed to develop feasibility options for the DRP Project, currently in stage 1 of this phase reviewing service requirements. The conclusion of the feasibility report will provide input for the options appraisal exercise. The intention would be to bring a business case to a future IRED Committee.						
Mitigating Action						
None available at this time.						
Anticipated Outcome						
Project business case will be brought back to project board, IRED and Council.						

14 Building Upgrades and H&S - lifecycle & reactive building upgrades						
Project Life Financials	1,912	353	18%	1,912	0	0%
Current Year Financials	1,912	353	18%	1,912	(0)	0%
Project Description	Lifecycle and reactive building upgrades.					
Project Manager	Michelle Lynn/ Craig Jardine					
Chief Officer	Angela Wilson					
Project Lifecycle	Planned End Date	31-Mar-23	Forecast End Date	31-Mar-23		
Main Issues / Reason for Variance						
Works progressing.						
Mitigating Action						
None available at this time.						
Anticipated Outcome						
Full budget spend anticipated.						

15 New Sports Changing Facility Dumbarton West (Old OLSP site)						
Project Life Financials	350	9	3%	350	0	0%
Current Year Financials	0	0	0%	0	0	0%
Project Description	New Sports Changing Facility Dumbarton West (Old OLSP site)					
Project Manager	Michelle Lynn/ Craig Jardine					
Chief Officer	Angela Wilson					
Project Lifecycle	Planned End Date	31-Mar-24	Forecast End Date	31-Mar-24		
Main Issues / Reason for Variance						
The budget for this project has been rephased to FY 2023/2024.						
Mitigating Action						
None available at this time.						
Anticipated Outcome						
To deliver new sports changing facility.						

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	£000	£000	%	£000	£000	%
16 New Sports Changing Facility at Lusset Glen in Old Kilpatrick						
Project Life Financials	150	16	11%	150	0	0%
Current Year Financials	134	0	0%	134	(0)	0%
Project Description	New Sports Changing Facility at Lusset Glen in Old Kilpatrick					
Project Manager	Michelle Lynn/ Craig Jardine					
Chief Officer	Angela Wilson					
Project Lifecycle	Planned End Date	31-Mar-21	Forecast End Date	31-Mar-23		
Main Issues / Reason for Variance						
Project had been delayed due to a number of COVID-19 related issues and utilities issues. Unit is now in production but delay to site due to the utility disconnection and demolition works. Demolition works complete and waiting for a date for installation.						
Mitigating Action						
None available at this time.						
Anticipated Outcome						
To deliver new sports changing facility.						
17 Changing Places Toilet Provision						
Project Life Financials	150	0	0%	150	0	0%
Current Year Financials	150	0	0%	150	0	0%
Project Description	Changing places toilet provision in four public buildings - Balloch bus stance toilets, Concord Community Centre, Dalmuir Community Centre and Clydebank East Community Centre.					
Project Manager	Michelle Lynn					
Chief Officer	Angela Wilson					
Project Lifecycle	Planned End Date	31-Mar-25	Forecast End Date	31-Mar-25		
Main Issues / Reason for Variance						
Plans have been prepared and projects will be progressed by the end of the financial year.						
Mitigating Action						
None available at this time.						
Anticipated Outcome						
Project delivered within budget.						
18 Purchase of 3 Welfare Units						
Project Life Financials	78	0	0%	78	0	0%
Current Year Financials	78	0	0%	78	0	0%
Project Description	At Council meeting on 30th August 2017 it was agreed to purchase 3 Welfare Units as a spend-to-save proposal.					
Project Manager	Martin Feeney					
Chief Officer	Angela Wilson					
Project Lifecycle	Planned End Date	31-Mar-22	Forecast End Date	31-Mar-23		
Main Issues / Reason for Variance						
Welfare Units will be purchased by the end of the financial year.						
Mitigating Action						
None available at this time.						
Anticipated Outcome						
Project delivered within budget.						

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	£000	£000	%	£000	£000	%
19 Elevated Platforms (Building Services)						
Project Life Financials	45	0	0%	45	0	0%
Current Year Financials	45	0	0%	45	0	0%
Project Description	Elevated Platforms (Building Services).					
Project Manager	Martin Feeny					
Chief Officer	Angela Wilson					
Project Lifecycle	Planned End Date	31-Mar-22	Forecast End Date	31-Mar-23		
Main Issues / Reason for Variance						
It is anticipated that spend will be achieved by the end of the financial year 2022/2023.						
Mitigating Action						
None available at this time.						
Anticipated Outcome						
Project delivered within budget.						
20 Public non-adopted paths and roads						
Project Life Financials	405	7	2%	405	0	0%
Current Year Financials	405	7	2%	405	0	0%
Project Description	Upgrades to drainage and lighting to enhance the lifespan of paths and roads within facilities in public parks, cemeteries and civic spaces.					
Project Manager	Ian Bain					
Chief Officer	Gail MacFarlane					
Project Lifecycle	Planned End Date	31-Mar-23	Forecast End Date	31-Mar-23		
Main Issues / Reason for Variance						
Projects are currently being developed to deliver better access in our parks, cemeteries and open spaces. Full budget spend anticipated in 2022/2023.						
Mitigating Action						
None required at this time.						
Anticipated Outcome						
Better access with parks, cemeteries and open spaces.						
21 Environmental Improvement Fund						
Project Life Financials	1,726	1,718	100%	1,726	0	0%
Current Year Financials	13	5	38%	13	0	0%
Project Description	This fund has been created to deliver environmental improvement projects for communities throughout West Dunbartonshire.					
Project Manager	Ian Bain					
Chief Officer	Gail MacFarlane					
Project Lifecycle	Planned End Date	31-Mar-23	Forecast End Date	31-Mar-23		
Main Issues / Reason for Variance						
Remaining budget rephased from 2021/2022 to progress with tree planting in 2022/2023 in line with the Councils Climate Change and Biodiversity action plans. Full budget spend anticipated.						
Mitigating Action						
None required at this time.						
Anticipated Outcome						
Improvements to the environment of West Dunbartonshire.						

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22 Kilmaronock Cemetery Extension						
Project Life Financials	50	37	73%	50	(0)	0%
Current Year Financials	13	0	0%	13	(0)	0%
Project Description	Extension of existing cemetery at Kilmaronock.					
Project Manager	Ian Bain					
Chief Officer	Gail MacFarlane					
Project Lifecycle	Planned End Date	31-Mar-23	Forecast End Date	31-Mar-23		
Main Issues / Reason for Variance						
This budget will be used to develop an area of the existing Cemetery for additional burials. Project scope has now been developed and will be tendered under the minor civils framework. Budget spend anticipated in 2022/2023.						
Mitigating Action						
None required at this time.						
Anticipated Outcome						
Sustainable burial environment for local residents.						
23 Sports Facilities Upgrades - Argyll Park - Construction of 3 All Weather Tennis Courts						
Project Life Financials	220	214	97%	220	0	0%
Current Year Financials	7	0	0%	7	(0)	0%
Project Description	Project is part of wider investment in sporting facilities and is dependent on match funding from Sports Scotland. Agreement in principle to wider WDC strategic priorities.					
Project Manager	Ian Bain					
Chief Officer	Gail MacFarlane					
Project Lifecycle	Planned End Date	03-Apr-21	Actual End Date	31-Mar-22		
Main Issues / Reason for Variance						
Project works complete. Retentions to be paid in 2022/2023.						
Mitigating Action						
None required at this time.						
Anticipated Outcome						
New all weather tennis courts.						
24 East End Park Resurfacing						
Project Life Financials	200	0	0%	200	0	0%
Current Year Financials	30	0	0%	30	0	0%
Project Description	Resurfacing of 3G pitch at East End Park.					
Project Manager	Ian Bain					
Chief Officer	Gail MacFarlane					
Project Lifecycle	Planned End Date	31-Mar-24	Forecast End Date	31-Mar-24		
Main Issues / Reason for Variance						
Consultant and design team fees for resurfacing of 3G pitch at East End Park.						
Mitigating Action						
None required.						
Anticipated Outcome						
Resurfacing of 3G pitch at East End Park.						

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25 Play Parks Grant Funding						
Project Life Financials	1,365	59	4%	1,365	(0)	0%
Current Year Financials	122	0	0%	122	(0)	0%
Project Description	Renew and replace play park equipment					
Project Manager	Ian Bain					
Chief Officer	Gail MacFarlane					
Project Lifecycle	Planned End Date	31-Mar-22	Forecast End Date	31-Mar-22		
Main Issues / Reason for Variance						
Development of play areas to improve accessibility and inclusiveness of play areas throughout West Dunbartonshire. Projects are being developed for implementation over the next five years.						
Mitigating Action						
None required at this time.						
Anticipated Outcome						
Renewal of play parks						
26 Balloch Mountain Bike Track						
Project Life Financials	210	0	0%	210	0	0%
Current Year Financials	10	0	0%	10	0	0%
Project Description	Develop a mountain bike skills trail at Balloch Castle Country Park.					
Project Manager	Ian Bain					
Chief Officer	Gail MacFarlane					
Project Lifecycle	Planned End Date	30-Nov-23	Forecast End Date	30-Nov-23		
Main Issues / Reason for Variance						
Design fees to develop Mountain bike skills trail in Balloch country park. Application will be submitted to Sport Scotland for match funding. Project to commence April 2023 and works to be complete by November 2023.						
Mitigating Action						
None required at this time.						
Anticipated Outcome						
Mountain bike track						
27 Large bins for high traffic areas (pilot)						
Project Life Financials	25	0	0%	25	0	0%
Current Year Financials	25	0	0%	25	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-23		
Main Issues / Reason for Variance						
Supply and install extra large litter bins as a pilot project within hotspot problem areas. Project will commence when the order is received and completion is anticipated by March 2023.						
Mitigating Action						
None required at this time.						
Anticipated Outcome						
Large bins provided for high traffic areas						

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28 Nature Restoration Fund						
Project Life Financials	228	0	0%	228	0	0%
Current Year Financials	228	0	0%	228	0	0%
Project Description	Nature resource for Faifley Community					
Project Manager	Ian Bain					
Chief Officer	Gail MacFarlane					
Project Lifecycle	Planned End Date	31-Mar-23	Forecast End Date	31-Mar-23		
Main Issues / Reason for Variance						
Funding received from Nature Restoration Fund to build nature resource for Faifley community has been completed and additional funding has been received and projects are currently being developed and to be delivered by March 2023.						
Mitigating Action						
None required at this time.						
Anticipated Outcome						
Nature resource for Faifley Community						
29 Spaces for People						
Project Life Financials	740	350	47%	350	(390)	-53%
Current Year Financials	390	0	0%	0	(390)	-100%
Project Description	Funding has been awarded from Sustrans to assist with social distancing measures required as a result of the COVID-19 pandemic.					
Project Manager	Derek Barr					
Chief Officer	Gail MacFarlane					
Project Lifecycle	Planned End Date	31-Jul-22	Forecast End Date	31-Jul-22		
Main Issues / Reason for Variance						
The programme is now complete and there will be no further expenditure.						
Mitigating Action						
None required at this time.						
Anticipated Outcome						
To provide people of West Dunbartonshire additional space to help adhere to social distancing guidelines.						
30 Cycling, Walking and Safer Streets						
Project Life Financials	683	6	1%	566	(117)	-17%
Current Year Financials	683	6	1%	566	(117)	-17%
Project Description	Introduction of enhanced walking routes and traffic calming schemes to introduce safer streets within West Dunbartonshire.					
Project Manager	Derek Barr					
Chief Officer	Gail MacFarlane					
Project Lifecycle	Planned End Date	31-Mar-23	Forecast End Date	31-Mar-23		
Main Issues / Reason for Variance						
To develop projects including Balloch Park Phase 2, and other projects principally around National Cycle Network 7 and further pedestrian dropped kerbs.						
Mitigating Action						
None required at this time.						
Anticipated Outcome						
To improve connectivity and enhanced Cycling routes within West Dunbartonshire.						

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31 Footways/Cycle Path Upgrades						
Project Life Financials	203	0	0%	107	(96)	-47%
Current Year Financials	107	0	0%	107	(0)	0%
Project Description	Renewal and/or enhancement of failed footpaths/cycle paths through West Dunbartonshire.					
Project Manager	Derek Barr					
Chief Officer	Gail MacFarlane					
Project Lifecycle	Planned End Date	31-Mar-23	Forecast End Date	31-Mar-23		
Main Issues / Reason for Variance						
Projects and locations still to be decided.						
Mitigating Action						
None required at this time.						
Anticipated Outcome						
To improve Footways in West Dunbartonshire.						
32 Additional Pavement Improvements						
Project Life Financials	200	0	0%	5	(195)	-97%
Current Year Financials	5	0	0%	5	0	0%
Project Description	Extra funding to accelerate pavement maintenance and improvements across West Dunbartonshire.					
Project Manager	Derek Barr					
Chief Officer	Gail MacFarlane					
Project Lifecycle	Planned End Date	31-Mar-23	Forecast End Date	31-Mar-23		
Main Issues / Reason for Variance						
Budget to be used for retention payment from last years surfacing of Dumbarton East footways.						
Mitigating Action						
None required at this time.						
Anticipated Outcome						
To improve Footways in West Dunbartonshire.						
33 Turnberry Homes - traffic calming/ management at Turnberry housing development off Castle Road						
Project Life Financials	60	55	91%	60	0	0%
Current Year Financials	5	0	0%	5	0	0%
Project Description	Funding has been received from Turnberry Homes and will be used to introduce traffic calming and traffic management measures to mitigate the impact of additional traffic accessing the housing development off Castle Road, Dumbarton.					
Project Manager	Derek Barr					
Chief Officer	Gail MacFarlane					
Project Lifecycle	Planned End Date	31-Mar-23	Forecast End Date	31-Mar-23		
Main Issues / Reason for Variance						
Consultation completed 2021/2022 and speed humps will be installed prior to 31 March 2023.						
Mitigating Action						
None required at this time.						
Anticipated Outcome						
Traffic calming to be installed in Dumbarton East.						

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Budget Details	Project Life Financials					
	Budget	Spend to Date		Forecast Spend	Variance	
	£000	£000	%	£000	£000	%
34 Electrical Charging Points - Rapid Charge						
Project Life Financials	314	215	68%	314	(0)	0%
Current Year Financials	100	0	0%	100	(0)	0%
Project Description	Funding has been awarded from Transport Scotland for the Installation of electrical charging points					
Project Manager	Derek Barr					
Chief Officer	Gail MacFarlane					
Project Lifecycle	Planned End Date	31-Mar-23	Forecast End Date	31-Mar-23		
Main Issues / Reason for Variance						
Charging points to be installed at Moss O' Balloch park by the end of this financial year.						
Mitigating Action						
None required at this time.						
Anticipated Outcome						
To provide Electric Vehicle Charging points within West Dunbartonshire.						
35 Flood Risk Management						
Project Life Financials	1,257	0	0%	1,257	0	0%
Current Year Financials	1,257	0	0%	1,257	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-23		
Main Issues / Reason for Variance						
A detailed design for Gruggies Burn will be undertaken by the end of the financial year.						
Mitigating Action						
None required at this time.						
Anticipated Outcome						
Project should be complete within budget.						
36 Flood Prevention						
Project Life Financials	500	0	0%	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-23		
Main Issues / Reason for Variance						
Plans are under consideration by officers.						
Mitigating Action						
None required at this time.						
Anticipated Outcome						
Projects should be complete within budget.						

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	£000	£000	%	£000	£000	%
37 Infrastructure - Flooding						
Project Life Financials	149	19	13%	149	0	0%
Current Year Financials	149	19	13%	149	0	0%
Project Description	Essential renewal of failed drainage assets to minimise flood risk within West Dunbartonshire.					
Project Manager	Raymond Walsh					
Chief Officer	Gail MacFarlane					
Project Lifecycle	Planned End Date	31-Mar-23	Forecast End Date		31-Mar-23	
Main Issues / Reason for Variance						
Small value projects to tackle flooding events in various areas.						
Mitigating Action						
None required at this time.						
Anticipated Outcome						
Intention is to complete works within budget.						
38 River Leven Flood Prevention Scheme						
Project Life Financials	800	181	23%	800	0	0%
Current Year Financials	620	0	0%	620	0	0%
Project Description	River Leven Flood Prevention Scheme.					
Project Manager	Raymond Walsh					
Chief Officer	Gail MacFarlane					
Project Lifecycle	Planned End Date	31-Mar-23	Forecast End Date		31-Mar-23	
Main Issues / Reason for Variance						
Awaiting outcome of Scottish Government & SEPA deliberations, however officers are hopeful full budget spend can be incurred by the end of the financial year.						
Mitigating Action						
None required at this time.						
Anticipated Outcome						
Project should be completed within budget.						
39 Strathclyde Partnership for Transport - Bus, cycling and walking infrastructure improvements & Park and Rides						
Project Life Financials	1,627	5	0%	1,075	(552)	-34%
Current Year Financials	1,627	5	0%	1,075	(552)	-34%
Project Description	Strathclyde Partnership for Transport - Bus, cycling and walking infrastructure improvements.					
Project Manager	Raymond Walsh					
Chief Officer	Gail MacFarlane					
Project Lifecycle	Planned End Date	31-Mar-23	Forecast End Date		31-Mar-23	
Main Issues / Reason for Variance						
Work will be undertaken during this financial year for A8014 Kilbowie Road, Balloch Station Park & Ride and Bus Infrastructure Improvements. A814 Congestion measures contractor arrived on site mid-August. Works are progressing well and completion expected by the end of December 2022. All of these projects will be undertaken by Roads Services.						
Mitigating Action						
None required at this time.						
Anticipated Outcome						
Improve accessibility to Public Transport and improve journey time reliability.						

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Budget Details	Project Life Financials					
	Budget	Spend to Date		Forecast Spend	Variance	
	£000	£000	%	£000	£000	%
40 Infrastructure - Roads						
Project Life Financials	3,444	21	1%	3,444	0	0%
Current Year Financials	3,444	21	1%	3,444	(0)	0%
Project Description	Infrastructure - Roads.					
Project Manager	Hugh Campbell					
Chief Officer	Gail MacFarlane					
Project Lifecycle	Planned End Date	31-Mar-23	Forecast End Date	31-Mar-23		
Main Issues / Reason for Variance						
Roads Operations are progressing an extensive surfacing program and have a number of schemes to be completed by the end of the financial year.						
Mitigating Action						
None required at this time.						
Anticipated Outcome						
Intention is to complete various surfacing works by the end of March 2023.						
41 Street lighting and associated electrical infrastructure						
Project Life Financials	12	8	61%	12	0	0%
Current Year Financials	12	8	61%	12	(0)	0%
Project Description	WDC is responsible for the maintenance of 18,000 street lighting columns and associated illuminated signs and bollards. This budget is required for this infrastructure.					
Project Manager	Hugh Campbell					
Chief Officer	Gail MacFarlane					
Project Lifecycle	Planned End Date	31-Mar-23	Forecast End Date	31-Mar-23		
Main Issues / Reason for Variance						
Budget will be used for any service work carried out by Scottish Power before or after column replacement works.						
Mitigating Action						
None available at this time.						
Anticipated Outcome						
Intention is to complete works within budget.						
42 Depot Improvement Works						
Project Life Financials	97	35	36%	97	(0)	0%
Current Year Financials	55	0	0%	55	(0)	0%
Project Description	Improvement of WDC Roads Depot.					
Project Manager	Hugh Campbell					
Chief Officer	Gail MacFarlane					
Project Lifecycle	Planned End Date	31-Mar-23	Forecast End Date	31-Mar-23		
Main Issues / Reason for Variance						
This budget will be utilised for depot rationalisation works during the financial year.						
Mitigating Action						
None available at this time.						
Anticipated Outcome						
Intention is to complete works within budget.						

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	Budget	Spend to Date		Forecast Spend	Variance	
	£000	£000	%	£000	£000	%
43 Gruggies Burn Flood Prevention						
Project Life Financials	15,053	421	3%	15,053	(0)	0%
Current Year Financials	1,524	0	0%	1,524	0	0%
Project Description	Commission of Gruggies Flood Prevention Scheme.					
Project Manager	Sharron Worthington					
Chief Officer	Gail MacFarlane					
Project Lifecycle	Planned End Date	31-Mar-24	Forecast End Date	31-Mar-24		
Main Issues / Reason for Variance						
Budget to be used for a detailed design for Gruggies Burn.						
Mitigating Action						
None available at this time.						
Anticipated Outcome						
Project should be completed within budget.						
44 A813 Road Improvement Phase 1						
Project Life Financials	2,325	1,007	43%	2,325	0	0%
Current Year Financials	693	0	0%	693	(0)	0%
Project Description	A813 Road Improvement Phase 1.					
Project Manager	Sharron Worthington					
Chief Officer	Gail MacFarlane					
Project Lifecycle	Planned End Date	31-Mar-26	Forecast End Date	31-Mar-26		
Main Issues / Reason for Variance						
Plans have been developed for carriageway widening and footway and cycleway construction between Strathleven and Lions Gate. There are ongoing discussions with Aggreko and other land owners in regards to access and land acquisition with construction commencing during 2022/2023.						
Mitigating Action						
None required at this time.						
Anticipated Outcome						
To provide an improved A813.						
45 A813 Road Improvement Phase 2						
Project Life Financials	2,325	0	0%	2,325	0	0%
Current Year Financials	0	0	0%	0	0	0%
Project Description	A813 Road Improvement Phase 2.					
Project Manager	Sharron Worthington					
Chief Officer	Gail MacFarlane					
Project Lifecycle	Planned End Date	31-Mar-26	Forecast End Date	31-Mar-26		
Main Issues / Reason for Variance						
These works are not due to commence until Phase 1 has been completed.						
Mitigating Action						
None required at this time.						
Anticipated Outcome						
To provide an improved A813.						

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	Budget	Spend to Date		Forecast Spend	Variance	
	£000	£000	%	£000	£000	%
46 Clydebank Charrette, A814						
Project Life Financials	4,300	3,829	89%	4,300	(0)	0%
Current Year Financials	498	27	5%	498	(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-22		
Main Issues / Reason for Variance						
Works substantially complete. Additional works as a compensation event started on Wallace street in July 2022.						
Mitigating Action						
None required at this time.						
Anticipated Outcome						
Project should be completed within budget enhancing the A814 through Clydebank.						
47 A811 Lomond Bridge						
Project Life Financials	3,930	3,846	98%	3,846	(84)	-2%
Current Year Financials	84	0	0%	0	(84)	-100%
Project Description	Upgrade of Lomond Bridge.					
Project Manager	Cameron Muir					
Chief Officer	Gail MacFarlane					
Project Lifecycle	Planned End Date	31-Mar-22	Actual End Date	31-May-21		
Main Issues / Reason for Variance						
Works to Lomond Bridge were completed May 2021. No further costs expected.						
Mitigating Action						
None required.						
Anticipated Outcome						
To provide an improved Lomond Bridge.						
48 Protective overcoating to 4 over bridges River Leven						
Project Life Financials	1,039	651	63%	1,039	(0)	0%
Current Year Financials	117	8	7%	117	(0)	0%
Project Description	To overcoat 4 bridges over River Leven.					
Project Manager	Cameron Muir					
Chief Officer	Gail MacFarlane					
Project Lifecycle	Planned End Date	31-Mar-25	Forecast End Date	31-Mar-25		
Main Issues / Reason for Variance						
Works to Renton footbridge are now complete and work will commence on the other bridges.						
Mitigating Action						
None available at this time.						
Anticipated Outcome						
To upgrade bridges within West Dunbartonshire.						

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	Budget	Spend to Date		Forecast Spend	Variance	
	£000	£000	%	£000	£000	%
49 Roads Plant						
Project Life Financials	80	0	0%	80	0	0%
Current Year Financials	40	0	0%	40	0	0%
Project Description	Purchase of Roads plant and equipment.					
Project Manager	Hugh Campbell					
Chief Officer	Gail MacFarlane					
Project Lifecycle	Planned End Date	31-Mar-25	Forecast End Date	31-Mar-25		
Main Issues / Reason for Variance						
New Plant to be purchased						
Mitigating Action						
None required.						
Anticipated Outcome						
To purchase equipment.						
50 Footway Resurfacing (RAMP)						
Project Life Financials	350	0	0%	350	0	0%
Current Year Financials	350	0	0%	350	0	0%
Project Description	Footway resurfacing					
Project Manager	Hugh Campbell					
Chief Officer	Gail MacFarlane					
Project Lifecycle	Planned End Date	31-Mar-25	Forecast End Date	31-Mar-25		
Main Issues / Reason for Variance						
Projects and locations to be decided.						
Mitigating Action						
None required.						
Anticipated Outcome						
Resurface footways.						
51 Traffic Signal Upgrades						
Project Life Financials	300	0	0%	300	0	0%
Current Year Financials	300	0	0%	300	0	0%
Project Description	Upgrade Traffic Signals					
Project Manager	Raymond Walsh					
Chief Officer	Gail MacFarlane					
Project Lifecycle	Planned End Date	31-Mar-25	Forecast End Date	31-Mar-25		
Main Issues / Reason for Variance						
Projects and locations to be decided.						
Mitigating Action						
None required.						
Anticipated Outcome						
To upgrade traffic signals.						

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	Budget	Spend to Date		Forecast Spend	Variance	
	£000	£000	%	£000	£000	%
52 Roads improvements						
Project Life Financials	1,000	0	0%	1,000	0	0%
Current Year Financials	1,000	0	0%	1,000	0	0%
Project Description	Various road improvement projects					
Project Manager	Hugh Campbell					
Chief Officer	Gail MacFarlane					
Project Lifecycle	Planned End Date	31-Mar-25	Forecast End Date	31-Mar-25		
Main Issues / Reason for Variance						
Projects and locations to be decided.						
Mitigating Action						
None required.						
Anticipated Outcome						
Improvements to roads						
53 Street sign renewal						
Project Life Financials	100	0	0%	100	0	0%
Current Year Financials	100	0	0%	100	0	0%
Project Description	Renewal of street signs					
Project Manager	Raymond Walsh					
Chief Officer	Gail MacFarlane					
Project Lifecycle	Planned End Date	31-Mar-25	Forecast End Date	31-Mar-25		
Main Issues / Reason for Variance						
Projects and locations to be decided.						
Mitigating Action						
None required.						
Anticipated Outcome						
Renewal of street signage.						
54 Pavement improvements						
Project Life Financials	1,000	0	0%	1,000	0	0%
Current Year Financials	1,000	0	0%	1,000	0	0%
Project Description	Various pavement improvement projects.					
Project Manager	Hugh Campbell					
Chief Officer	Gail MacFarlane					
Project Lifecycle	Planned End Date	31-Mar-25	Forecast End Date	31-Mar-25		
Main Issues / Reason for Variance						
Projects and locations to be decided.						
Mitigating Action						
None required.						
Anticipated Outcome						
Improvement to pavements.						

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	Budget	Spend to Date		Forecast Spend	Variance	
	£000	£000	%	£000	£000	%
55 Water Safety						
Project Life Financials	30	0	0%	30	0	0%
Current Year Financials	30	0	0%	30	0	0%
Project Description	To develop Water Safety Policy & enhance water safety equipment in WDC					
Project Manager	Derek Barr					
Chief Officer	Gail MacFarlane					
Project Lifecycle	Planned End Date	31-Mar-23	Forecast End Date	31-Mar-23		
Main Issues / Reason for Variance						
Expenditure on water safety equipment will be made as required throughout the year.						
Mitigating Action						
None required						
Anticipated Outcome						
Water safety equipment as required.						
56 Purchase of gritters						
Project Life Financials	400	0	0%	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-22	Forecast End Date	31-Mar-23		
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.						
57 Waste Transfer Station						
Project Life Financials	1,980	0	0%	1,980	0	0%
Current Year Financials	180	0	0%	45	(135)	-75%
Project Description	The design, development and construction of a recycling and bulk waste transfer facility that will ensure all recycling material can be sorted and disposed off appropriately to ensure compliance with landfill ban in 2025.					
Project Manager	Kenny Lang					
Chief Officer	Gail MacFarlane					
Project Lifecycle	Planned End Date	31-Mar-24	Forecast End Date	31-Mar-24		
Main Issues / Reason for Variance						
Consultant project nearing completion and spend will be made thereafter.						
Mitigating Action						
None Required.						
Anticipated Outcome						
Project delivered within budget.						
58 Replacement of compactors at Dalmoak civic amenity site						
Project Life Financials	160	71	44%	160	0	0%
Current Year Financials	80	71	88%	80	0	0%
Project Description	The purchase of 2 compactors for the Council civic amenity site at Dalmoak.					
Project Manager	Kenny Lang					
Chief Officer	Gail MacFarlane					
Project Lifecycle	Planned End Date	31-Mar-23	Forecast End Date	31-Mar-23		
Main Issues / Reason for Variance						
Compactors have now been delivered.						
Mitigating Action						
None Required.						
Anticipated Outcome						
Project delivered within budget.						

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	£000	£000	%	£000	£000	%
59 Dalmonach CE Centre						
Project Life Financials	1,150	1,136	99%	1,150	(0)	0%
Current Year Financials	26	12	45%	26	0	0%
Project Description	To create new community facilities with additional space for early years provisions.					
Project Manager	Michelle Lynn/ Craig Jardine					
Chief Officer	Angela Wilson					
Project Lifecycle	Planned End Date	31-Mar-22	Forecast End Date	30-Apr-22		
Main Issues / Reason for Variance	Project complete and final account to be agreed.					
Mitigating Action	None required.					
Anticipated Outcome	To create new community facilities with additional space for early years provisions.					