

# Agenda



## Meeting of West Dunbartonshire Council

**Date:** Wednesday, 16 December 2020

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**Time:** 14:00

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**Format:** Zoom Video Conference

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**Contact:** Christine McCaffary, Senior Democratic Services Officer  
Email: [christine.mccaffary@west-dunbarton.gov.uk](mailto:christine.mccaffary@west-dunbarton.gov.uk)

Dear Member

Please attend a meeting of **West Dunbartonshire Council** as detailed above.

The Convener has directed that the powers contained in Section 43 of the Local Government in Scotland Act 2003 will be used and Members will attend the meeting remotely.

The business is shown on the attached agenda.

Yours faithfully

**JOYCE WHITE**

Chief Executive



Distribution:-

Provost William Hendrie  
Bailie Denis Agnew  
Councillor Jim Bollan  
Councillor Jim Brown  
Councillor Gail Casey  
Councillor Karen Conaghan  
Councillor Ian Dickson  
Councillor Diane Docherty  
Councillor Jim Finn  
Councillor Daniel Lennie  
Councillor Caroline McAllister

Councillor Douglas McAllister  
Councillor David McBride  
Councillor Jonathan McColl  
Councillor Iain McLaren  
Councillor Marie McNair  
Councillor John Millar  
Councillor John Mooney  
Councillor Lawrence O'Neill  
Councillor Sally Page  
Councillor Martin Rooney  
Councillor Brian Walker

Chief Executive  
Strategic Director - Transformation & Public Service Reform  
Strategic Director - Regeneration, Environment & Growth  
Chief Officer - West Dunbartonshire Health & Social Care Partnership

Date of issue: 3 December 2020

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**WEST DUNBARTONSHIRE COUNCIL**

**WEDNESDAY, 16 DECEMBER 2020**

**AGENDA**

**1 STATEMENT BY CHAIR**

**2 APOLOGIES**

**3 DECLARATIONS OF INTEREST**

Members are invited to declare if they have an interest in any of the items of business on this agenda and the reasons for such declarations.

**4 RECORDING OF VOTES**

The Council is asked to agree that all votes taken during the meeting will be done by roll call vote to ensure an accurate record.

**5 MINUTES OF AUDIT COMMITTEE**

**7 – 9**

Submit for information, and where necessary ratification, the Minutes of Meeting of the Audit Committee held on 16 September 2020.

**6 OPEN FORUM**

The Council is asked to note that no open forum questions have been submitted by members of the public.

**7 TREASURY MANAGEMENT MID YEAR REPORT 2020/21**

**11 - 25**

Submit report by the Strategic Lead – Resources providing an update on treasury management during the first six months of 2020/21 and requesting approval for revised 2020/21 treasury and prudential indicators as noted within the report.

**8 COUNCIL MOTION: REVIEW OF THE MAXIMUM COVID  
SAFE CAPACITY IN SECONDARY SCHOOLS**

**To Follow**

Submit report by the Chief Executive on the above.



**9 COVID-19 UPDATE To Follow**

Submit report by the Chief Executive on the above.

**10 GLASGOW CITY REGION CITY DEAL UPDATE To Follow**

Submit report by the Strategic Lead – Regeneration on the above.

**11 INTERIM REVIEW OF POLLING DISTRICTS AND POLLING PLACES 2020 27 - 40**

Submit report by the Strategic Lead – Regulatory advising of the response to the consultation on the interim review of polling districts and seeking approval of the final polling scheme.

**12 DALMUIR GOLF COURSE UPDATE 41 - 44**

Submit report by the Strategic Lead – Roads and Neighbourhood providing an update in relation to increasing participation numbers at Dalmuir Municipal Golf Course.

**13 NOTICE OF MOTION**

**Motion by Councillor John Mooney – Vale of Leven Hospital**

Council re-affirms its commitment to services at the Vale of Leven Hospital as follows:-

1. Council opposes any change in the status or location of the dedicated wards for dementia patients, Fruin and Katrine.
2. Council thanks Hospitalwatch for its ongoing work to secure services at the Vale of Leven Hospital for the people of the Vale of Leven and Dumbarton.
3. Although Council welcomes the announcement of a partial restoration of the GP out-of-hours service at the Vale of Leven Hospital, Council urges greater Glasgow & Clyde Health Board to continue its work here in consultation with Hospitalwatch and local communities to secure a GP out-of-hours service at weekends and in the evenings.

4./



4. Council agrees to continue its promotion of services at the Vale of Leven Hospital to people in Clydebank, and urges GG&C HB to do likewise.

Council calls upon our representative on GG&C HB to make our views clear, and reiterate our commitment to services at the Vale of Leven Hospital.

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## **AUDIT COMMITTEE**

At a Meeting of the Audit Committee held by Video Conferencing on Wednesday, 16 September 2020 at 10.04 a.m.

**Present:** Councillors Jim Brown, Jonathan McColl, John Millar, John Mooney, Martin Rooney and Lay Members Mr Chris Johnstone and Mr Christopher Todd.

**Attending:** Joyce White, Chief Executive; Richard Cairns, Strategic Director – Regeneration, Environment & Growth; Jo Gibson, Head of Community Health & Care Services and Audrey Slater, Head of People & Change, West Dunbartonshire Health & Social Care Partnership (H&SCP); Stephen West, Strategic Lead – Resources; Andi Priestman, Shared Service Manager – Audit & Fraud; and Craig Stewart, Committee Officer.

**Also Attending:** Mr Richard Smith, Senior Audit Manager, Audit Scotland.

**Apologies:** Apologies for absence were intimated on behalf of Councillors Karen Conaghan, Daniel Lennie and Brian Walker. An apology for absence was also intimated on behalf of Angela Wilson, Strategic Director – Transformation and Public Service Reform.

### **Councillor John Mooney in the Chair**

## **CHAIR'S REMARKS**

Councillor Mooney, Convener, welcomed everyone to the September meeting of the Audit Committee which was being held remotely, in terms of Section 43 of the Local Government in Scotland Act 2003. Councillor Mooney also took the opportunity to welcome new Lay Member Christopher Todd to his first meeting of the Committee.

Thereafter, the Convener advised that a process/procedure had been developed for the meeting (a copy of which had previously been circulated to Members). Thereafter, the Committee agreed to note the procedure in place for the conduct of the meeting and the meeting then commenced by video conferencing.



## **DECLARATIONS OF INTEREST**

It was noted that there were no declarations of interest in any of the items of business on the agenda.

## **MINUTES OF PREVIOUS MEETING**

The Minutes of Meeting of the Audit Committee held on 17 June 2020 were submitted and approved as a correct record.

## **OPEN FORUM**

The Committee noted that no open forum questions had been submitted by members of the public.

## **STRATEGIC RISKS 2017-22**

A report was submitted by the Strategic Lead – People & Technology providing an update on the strategic risks for 2017-22.

After discussion and having heard the Strategic Lead, the Chief Executive and relevant officers in further explanation of the report and in answer to Members' questions, the Committee agreed:-

- (1) to note the strategic risks as detailed in Appendix 1 to the report;
- (2) to the addition of a COVID-19 risk with associated operational risks and mitigation; and
- (3) supplementary EU Assurance Plan detailing operational risks as previously reported.

## **INTERNAL AUDIT PLANS 2019/20 AND 2020/21 – PROGRESS TO 19 AUGUST 2020**

A report was submitted by the Strategic Lead - Resources advising on progress at 19 August 2020 against the Audit Plans for 2019/20 and 2020/21.

After discussion and having heard the Shared Service Manager – Audit & Fraud and the Head of Community Health & Care Services in further explanation of the report and in answer to Members' questions, the Committee agreed to note the contents of the report.



## **PUBLIC INTEREST DISCLOSURES AND OTHER INTERNAL AUDIT INVESTIGATIONS 1 JULY 2019 TO 30 JUNE 2020**

A report was submitted by the Strategic Lead - Resources advising on the outcome of investigations into allegations and disclosures in line with public interest disclosure and business irregularities policies received by Internal Audit between 1 July 2019 to 30 June 2020.

After hearing the Shared Service Manager – Audit & Fraud, the Committee agreed to note the contents of the report.

## **NATIONAL FRAUD INITIATIVE 2018/19**

A report was submitted by the Strategic Lead – Resources advising on the Audit Scotland Report “National Fraud Initiative 2018/19” published in July 2020 and providing an overview of the key messages and recommendations raised in the report and how these issues are being addressed by the Council.

After discussion and having heard the Shared Service Manager – Audit & Fraud in further explanation of the report and in answer to Members’ questions, the Committee agreed:-

- (1) that a further update report would be submitted to the March 2021 meeting of the Audit Committee outlining the Council’s progress with the 2020-2021 exercise; and
- (2) otherwise to note the contents of the report.

The meeting closed at 11.10 a.m.







**West Dunbartonshire Council**  
**Report by the Strategic Lead - Resources**  
**Council: 16 December 2020**

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**Subject: Treasury Management Mid Year Report 2020/2021**

**1. Purpose**

- 1.1** The purpose of this report is to provide Members with an update on treasury management during the first six months of 2020/21.

**2. Recommendations**

- 2.1** Members are requested to:

- (a) Note the treasury management stewardship information within the appended report;
- (b) Approve the 2020/21 revised estimates of treasury and prudential indicators as advised within the appended report (Tables A, B, C, D, E, F, H, L and N); and
- (c) Agree that the appended report is remitted the Audit Committee to ensure further scrutiny takes place.

**3. Background**

- 3.1** In accordance with the Treasury Policy governing the Council's treasury management activities during 2020/21, the Strategic Lead - Resources is required to provide a mid year Report to Members regarding the Treasury function.
- 3.2** The mid year report covers the period 1 April 2020 to 30 September 2020 and details the current position (where appropriate) and revises the 2020/21 estimates where required.
- 3.3** The Audit Committee is responsible for ensuring effective scrutiny of the treasury management strategy and policies and the report will be reported to a future meeting of that Committee for further scrutiny.

**4. Main Issues**

**Treasury Management Stewardship Report**

- 4.1** A copy of the report is attached as Appendix 1.



- 4.2** The report provides details of key changes to the Council's capital activity (the prudential indicators), the economic outlook, the actual and proposed treasury management activity (borrowing and investment) and the risk approach to treasury management (the treasury management indicators).
- 4.3** The revised estimate for gross capital expenditure during 2020/21 (Table A) has decreased by £24.747m from the original estimate due to revision to the ongoing forecast outturn figures for both the General Services capital plan and the HRA capital plan which are regularly reported to Members (mainly additional slippage carried forward from 2019/20 following the year-end; additional spend linked to an increase in grant income now anticipated; and slippage in spend projected for 2020/21, mainly due to covid-19).
- 4.4** The external debt figures included within Table C includes both short term and long term debt due to a strategy of using short term borrowing to fund long term capital investment enabling the Council to take advantage of lower interest rates.
- 5. Option Appraisal**
- 5.1** No option appraisal was required for this report.
- 6. People Implications**
- 6.1** There are no personnel issues.
- 7. Financial and Procurement Implications**
- 7.1** There are no direct financial or procurement implications arising from this report.
- 8. Risk Analysis**
- 8.1** Although the appended report provides a mid year position in relation to treasury management there are three main risks associated with the formulation of prudential indicators and the treasury management strategy as detailed in Appendix 1. These risks are noted below; however the Council has robust monitoring processes in place and provides regular reports to Council and ensures further scrutiny by elected Members at the Audit Committee:
- (a) Capital receipts which affect the capital financing and borrowing requirement may not materialise and if this occurs then additional borrowing will be required in order to fund the financing requirement;
  - (b) The risk of Counterparties default (i.e. loss of principal sum invested) must also be taken into account; however the Council has robust



controls included within its treasury management and investment strategies that will assist in mitigating this risk; and

- (c) Capital inflation may increase capital expenditure levels, which in turn may affect the capital financing and borrowing requirement leading to an increase in borrowing, assuming no additional capital receipts are available.

## **9. Equalities Impact Assessment**

- 9.1** No equalities impact assessment was required in relation to this report.

## **10. Environmental Sustainability**

- 10.1** No assessment of environmental sustainability was required in relation to this report.

## **11. Consultation**

- 11.1** The views of Legal Services have been requested on this report and have advised there are neither any issues nor concerns.

## **12. Strategic Assessment**

- 12.1** Proper budgetary control and sound financial practice are cornerstones of good governance and support Council and officers to pursue the 5 strategic priorities of the Council's Strategic Plan.
- 12.2** Treasury management contributes to the Financial Strategy via the interdependency that exists between pro-active treasury management and the formulation of long term financial plans.

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**Stephen West**  
**Strategic Lead – Resources**  
**Date: 7 December 2020**

**Person to Contact:** Gillian McNeilly, Finance Manager  
Council Offices, Church Street, Dumbarton  
Email: [gillian.mcneilly@west-dunbarton.gov.uk](mailto:gillian.mcneilly@west-dunbarton.gov.uk)

**Appendix:** Appendix 1: Mid Year Monitoring Report 2020/21  
Treasury Management and Prudential Indicators  
1 April 2020 to 30 September 2020



**Background Papers:**

1. Loans register and portfolio;
2. Debt rescheduling schedules; and
3. Prudential Indicators 2019/20 to 2029/30 and Treasury Management Strategy 2020/21 to 2029/30 (Council 4 March 2020)

**Wards Affected:**

No wards directly affected.



## Mid Year Monitoring Report 2020/21

### Treasury Management and Prudential Indicators: 1 April 2020 to 30 September 2020

#### 1. Introduction

##### 1.1 The Council's treasury management activities are regulated by a variety of professional codes and statutes and guidance:

- The Local Government in Scotland Act 2003 (the Act), which provides the powers to borrow and invest as well as providing controls and limits on this activity;
- The Act permits the Scottish Ministers to set limits either on the Council or nationally on all local authorities restricting the amount of borrowing which may be undertaken (although no restrictions have been made as yet during 2020/21).
- Statutory Instrument (SSI) 29 2004, requires the Council to undertake any borrowing activity with regard to the CIPFA Prudential Code for Capital Finance in Local Authorities, and therefore to operate the overall treasury function with regard to the CIPFA Code of Practice for Treasury Management in the Public Services; and the treasury activity with regard to the CIPFA Code of Practice for Treasury Management in Local Authorities.
- Statutory Instrument (SSI) 123 2016, set out statutory arrangements for local authority borrowing and lending and the requirement to maintain a loans fund and replace the statutory arrangements set out in Schedule 3 of the Local Government (Scotland) Act 1975 (Schedule 3).

##### 1.2 The regulatory framework of treasury management requires that the Council receive a mid year treasury review, in addition to the forward looking annual treasury strategy and backward looking annual treasury report required previously. This report meets that requirement and also incorporates the needs of the Prudential Code to ensure adequate monitoring of the capital expenditure plans and the Council's prudential indicators. The treasury strategy and prudential indicators were previously reported to Council on 4 March 2020. The current position is shown (where appropriate) and revisions to the 2020/21 estimate are provided where required.

##### 1.3 In December 2017, the Chartered Institute of Public Finance and Accountancy, (CIPFA), issued revised Prudential and Treasury Management Codes. As from 2019/20, all local authorities require to prepare a Capital Strategy which provides the following:

- a high-level overview of how capital expenditure, capital financing and treasury management activity contribute to the provision of services;
- an overview of how the associated risk is managed; and
- the implications for future financial sustainability

The Council's Capital Strategy was reported to and agreed by Council on 4 March 2020.



#### 1.4 This report sets out:

- Key changes to the Council's capital activity (the prudential indicators);
- An economic update for the first part of the 2020/21 financial year;
- The actual and proposed treasury management activity (borrowing and investment); and
- The risk approach to treasury management (the treasury management indicators).

## 2. Key Prudential Indicators

### 2.1 This part of the report is structured to update:

- The Council's capital expenditure plans and how these plans are being financed;
- The impact of the changes in the capital expenditure plans on the PIs and the underlying need to borrow;
- Compliance with the limits in place for borrowing activity; and
- Policy on the statutory repayment of loans fund advances

### 2.2 Capital Expenditure – Table A shows the current position and revised estimates for capital expenditure for 2020/21 only.

Table A:

£000	2020/21 Original Estimate	Current Position	2020/21 Projected Outturn
General Services	67,437	16,150	49,602
HRA	60,006	23,494	48,300
<b>Capital Expenditure</b>	<b>127,442</b>	<b>39,644</b>	<b>97,902</b>
Financed by:			
Capital receipts	14,218	87	5,719
Capital grants	26,115	10,435	26,935
Revenue / other	7,574	0	7,810
<b>Net financing need for the year</b>	<b>79,535</b>	<b>29,122</b>	<b>57,438</b>

#### 2.2.1 The movement in the level of anticipated capital expenditure is mainly due to the inclusion of additional slippage following the year end; a reduction in anticipated capital receipts; an increase in spend related to external funding offset by slippage levels identified to date (more significant in the current year due to Covid-19). The anticipated spends and resources are regularly reported to Members through budgetary control reports.

### 2.3 Impact of changes in Capital Expenditure Plans – Table B shows the CFR, which is the underlying external need to borrow for a capital purpose while Table C shows the expected debt position over the period.



Table B:

£000	2020/21 Original Estimate	2020/21 Projected Outturn
<b>Opening CFR (1 April 2020)</b>	<b>626,832</b>	<b>600,739</b>
New Borrowing	69,830	50,330
LTL repayment in year	(3,099)	(3,097)
<b>Closing CFR (31/3/21)</b>	<b>693,564</b>	<b>647,972</b>
<b>movement in CFR</b>	<b>66,731</b>	<b>47,233</b>
Net financing need for the year (Table A)	79,535	57,438
Loan repayments in year - excluding LTL (PPP)	(9,705)	(7,108)
<b>New Borrowing - Movement in CFR (from previous year)</b>	<b>69,830</b>	<b>50,330</b>

Table C:

£000	2020/21 Original Estimate	Current Position	2020/21 Projected Outturn
<b>External Debt</b>			
Estimated/Actual Debt at 1 April 2020	517,855	489,772	509,677
Maturing Debt	(221,628)	(143,230)	(221,628)
<b>Movement in Borrowing</b>			
New Borrowing - Maturing Debt	221,628	143,230	221,628
Borrowing adjustment in relation to over borrowing at year end	0	0	(8,880)
New Borrowing – CFR (Table B)	70,342	0	50,330
<b>Debt at 31 March (1)</b>	<b>588,193</b>	<b>458,002</b>	<b>551,127</b>
Long Term Liabilities (LTL) at 1 April	100,002	99,942	99,942
LTL repayment in year (Table B)	(3,611)	(1,803)	(3,605)
<b>LTL at 31 March (2)</b>	<b>96,391</b>	<b>98,140</b>	<b>96,377</b>
<b>Actual Debt at 31 March (1) + (2)</b>	<b>684,585</b>	<b>556,142</b>	<b>647,644</b>
<b>CFR from Table B</b>	<b>693,564</b>	<b>n/a</b>	<b>647,972</b>
<b>Under/(Over) Borrowing</b>	<b>8,979</b>	<b>n/a</b>	<b>508</b>

- 2.3.1** The external debt figures included within Table C now includes both short term and long term debt. This is due to the current strategy of using short term borrowing to fund long term capital investment enabling the Council to take advantage of lower interest rates. The reduction in the estimated external debt for 2020/21 is due to a reduction in the net capital financing need for the year.
- 2.3.2** The CFR is calculated on a year end position based on the Council's balance sheet and therefore the current position is not shown. The CFR has reduced from the original estimate due to the forecast level of capital expenditure in 2020/21 being less than budgeted. The Strategic Lead - Resources can



report that the Council is currently on target to meet the 2020/21 revised estimates for both indicators.

- 2.3.3** Table C highlights that the borrowing of the Council is forecasting a minimal under-borrowed position against the CFR at 31 March 2021.

- 2.4 Compliance with the limits in place for borrowing activity** – A key control over the treasury activity is a prudential indicator to ensure that over the medium term, gross borrowing will only be for a capital purpose.

Gross borrowing should not, except in the short term, exceed the total of CFR in the preceding year plus the estimates of any additional CFR for 2020/21 and next two financial years. This allows some flexibility for limited early borrowing for future years.

The Council has approved a policy for borrowing in advance of need which will be adhered to if this proves prudent. The revised indicator is detailed in Table D and is illustrated by comparing the estimated gross debt as at 31 March 2021 with the CFR as at 31 March 2023. The Strategic Lead - Resources reports that no difficulties are envisaged for the current year in complying with this prudential indicator.

**Table D:**

£000	2020/21 Original Estimate	2020/21 Projected Outturn
<b>CFR at 31 March 2020</b>		
2019/20 Estimate/Actual (From Table B above)	<b>626,832</b>	<b>600,739</b>
<b>Estimated movement in CFR</b>		
2020/21 (From Table B above)	66,731	47,233
2021/22	32,497	67,412
2022/23	44,521	44,521
<b>Anticipated CFR at 31 March 2023</b>	<b>770,582</b>	<b>759,905</b>
<b>Gross Debt at 31 March 2021</b> (From C above)	<b>684,585</b>	<b>647,464</b>

- 2.4.1** The Operational Boundary is detailed in Table E below and is the limit beyond which external debt is not normally expected to exceed. In most cases, this would be a similar figure to the CFR, but may be lower or higher depending on the levels of actual debt.

**Table E:**

£000	2020/21 Original Estimate	Current Position	2020/21 Projected Outturn
External Debt	753,043	556,142	712,210

- 2.4.2** A further prudential indicator controls the overall level of borrowing. This is the Authorised Limit which is detailed in Table F and represents the limit beyond which borrowing is prohibited, and needs to be set and revised by Members. It reflects the level of borrowing which, while not desired, could be afforded in the short term, but is not sustainable in the longer term. It is the



expected maximum borrowing need with some headroom for unexpected movements. This is the statutory limit determined under section 3 (1) of the Local Government Act 2003.

**Table F:**

£000	2020/21 Original Estimate	Current Position	2020/21 Projected Outturn
External Debt	831,501	556,142	776,957

### **3. Economic Outlook (November 2020)**

- 3.1** The mid-year update normally covers to September is reported to Members in October, in 2020/21 this has been postponed primarily due to covid-19 and therefore the economic update reflects the outlook as at November 2020.

#### UK

- 3.2** The Bank of England most recently voted unanimously to keep interest rates on hold at 0.1%. In addition, they have decided to increase their quantitative easing programme by an additional £150bn, which will start in January 2021. The central bank expects GDP to not fully recover until after Q3 2022, which was their initial forecast. The inflation rate is forecasted to end at 0.6% this year and unemployment is expected to end at 6.3% this year.
- 3.3** The UK economy grew by 15.5% in the three months to September 2020, the most on record and compared with market consensus of 15.8%, as restrictions on movement eased across June, July, August and September. Considering September only however, output expanded by 1.1% month on month the fifth consecutive month of expansion even though new lockdown measures were introduced. The year on year figure fell by 9.6% for Q3 of 2020, compared to the previous period's 21.5% contraction.
- 3.4** The annual inflation rate in the United Kingdom crept upwards to 0.7% in October of 2020 from 0.5% in September, slightly outperforming market expectations of 0.6%. This is the highest reading in three months, led mainly by a rebounds in the prices of clothing, food and furnishings.
- 3.5** The number of people in work in the UK fell by 164,000 on quarter to 32.51 million in the three months to September of 2020, compared to forecasts of a 148,000 fall. The unemployment rate in the UK increased to 4.8% in the three months to September of 2020, higher than 4.5% in the previous period and 3.9% a year earlier. It is the highest jobless rate since the last quarter of 2016, amid the coronavirus-hit. The number of people claiming for unemployment benefits in the United Kingdom fell by 29,800 to 2.6 million in September of 2020, following a revised 40,200 decrease in the previous month and beating market expectations of a 50,000 rise. Average weekly earnings (excluding bonuses) rose by 1.9% year on year in the three months to September compared to a 0.9% year on year rise in the three months to August, above market forecasts of a 1% year on year rise.



- 3.6** Having left the EU on the 31st of January 2020 and entered the transition period, attention will now focus on the success of the UK's attempt to negotiate a free trade treaty with the EU.

### International update

- 3.7** The US economy expanded by an annualised 33.1% in Q3 2020, beating forecasts of a 31% surge. It is the biggest expansion ever, following a record 31.4% plunge in Q2, as the economy rebounds from the coronavirus pandemic. Meanwhile, the Federal Reserve voted to leave the federal funds rate unchanged once again in their November meeting. They also confirmed that rates will remain low until the labour market is sufficiently consistent with maximum employment.
- 3.8** In the Eurozone the latest reading pointed to neither growth nor contraction in manufacturing and services activity. The Eurozone economy shrank by 4.4% year on year in Q3 of 2020, easing from a record slump of 14.8% seen during Q2 and very close to market expectations of a 4.3% contraction.
- 3.9** At it's October meeting, the European Central Bank left it's key interest rates and COVID-19 stimulus package unchanged as they took a wait-and-see approach until more insightful projections are released in December, allowing for a more thorough assessment of the economic outlook. This means that they will continue with their pledge to buy up to €1.35 trillion worth of debt through June 2021 under their Pandemic Emergency Purchase Programme and maintain interest rates until inflation is sufficiently close to but below 2%.

## **4. Interest Rate Update**

- 4.1** **Last year the** Public Works Loan Board (PWLb) increased interest rates as a result of significant high levels of borrowing by a number of English Councils. The UK Government recently ran a consultation on the future of the Public Works Loan Board (PWLb). As an outcome of this review HM Treasury has concluded their findings and published revised lending terms for the PWLB with rates updated as follows:

- PWLB Standard Rate is gilt plus 100 basis points (G+100bps); and
- PWLB Certainty Rate is gilt plus 80 basis points (G+80bps).

- 4.2** These new terms apply to all loans arranged from 26 November 2020. In addition, further reforms will also be implemented and guidance will be provided to support councils to determine if a proposed project is an appropriate use of PWLB loans. The government will monitor the implementation of these reforms to make sure that the new lending arrangements are working as intended. The new lending terms include:

- councils will be asked to submit a high-level description of their capital spending and financing plans for the following three years, including their expected use of the PWLB;
- the PWLB will ask the s95 Officer to confirm that there is no intention to buy investment assets primarily for yield at any point in the next three years. This restriction applies on a 'whole plan' basis – meaning that the PWLB will not lend to any council which plans to buy investment assets



primarily for yield anywhere in their capital plans, regardless of whether the transaction would notionally be financed from a source other than the PWLB; and

- when applying for a new loan, the local authority will be required to confirm that the plans they have submitted remain current and that the assurance that they do not intend to buy investment assets primarily for yield is still accurate.

**3.11** The Council's treasury advisor, Link Asset Services, has provided the following interest rate forecast. As at November 2020 (following the recent announcement in changes to PWLB rates) :

**Table G:**

Link Group Interest Rate View		9.11.20 (The Capital Economics forecasts were done 11.11.20)											
These Link forecasts have been amended for the reduction in PWLB margins by 1.0% from 26.11.20		Dec-20	Mar-21	Jun-21	Sep-21	Dec-21	Mar-22	Jun-22	Sep-22	Dec-22	Mar-23	Jun-23	Sep-23
BANK RATE		0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10
3 month ave earnings		0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10
6 month ave earnings		0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10
12 month ave earnings		0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20
5 yr PWLB		0.80	0.80	0.80	0.80	0.80	0.90	0.90	0.90	0.90	0.90	1.00	1.00
10 yr PWLB		1.10	1.10	1.10	1.10	1.10	1.20	1.20	1.20	1.20	1.20	1.30	1.30
25 yr PWLB		1.50	1.50	1.60	1.60	1.60	1.60	1.70	1.70	1.70	1.70	1.80	1.80
50 yr PWLB		1.30	1.30	1.40	1.40	1.40	1.40	1.50	1.50	1.50	1.50	1.60	1.60

**3.12** Downside risks to current forecasts for UK gilt yields and PWLB rates currently include:

- UK - further waves of virus infections requiring further national lockdowns;
- UK / EU trade negotiations – if it were to cause significant economic disruption and a fresh major downturn in the rate of growth;
- UK - Bank of England takes action too quickly, or too far, over the next three years to raise Bank Rate and causes UK economic growth, and increases in inflation, to be weaker than we currently anticipate;
- A resurgence of the Eurozone sovereign debt crisis. The ECB has taken monetary policy action to support the bonds of EU states, with the positive impact most likely for “weaker” countries. These actions will help shield weaker economic regions for the next year or so. However, risks remain around high levels of debt and the cost of covid; and
- Weak capitalisation of some European banks, which could be undermined further depending on extent of credit losses resultant of the pandemic.

**3.12** Upside risks to current forecasts for UK gilt yields and PWLB rates are as follows:

- UK - stronger than currently expected recovery in UK economy;
- Post-Brexit – if an agreement was reached that removed the majority of threats of economic disruption between the EU and the UK; and
- The Bank of England is too slow in its pace and strength of increases in Bank Rate and, therefore, allows inflationary pressures to build up too strongly within the UK economy, which then necessitates a later rapid series of increases in Bank Rate faster than we currently expect.



## 4. Treasury Management Activity

### 4.1 This part of the report is structured to update:

- The Council's expected borrowing need and details of under/(over) borrowing;
- Debt rescheduling and new borrowing;
- Debt charges; and
- Investments

### 4.2 **The Expected Borrowing Need** – This was set out in Table C (above) and demonstrates that at 30 September 2020 Council is currently projecting and under-borrowed position to reduce risks in investments held and the cost of carry on investments. Current investments yield approx 0.10%, long term borrowing rates for periods greater than 25 years are currently between 1.57% to 1.93%, depending on length of term for borrowing. It should be noted that due to the recent announcement on PWLB interest rates, the borrowing rates are significantly different than in September 2020, when long term borrowing rates for periods greater than 25 years are currently between 2.42% to 2.76%, depending on length of term for borrowing. This introduces an element of interest rate risk, as longer term borrowing rates may rise; however, this position is being carefully monitored.

### 4.3 **Debt rescheduling and new borrowing** – The Council has not undertaken any debt rescheduling during the first half of 2020/21. In the year to date naturally maturing debt of £143.230m has been repaid which has been mainly funded by loans from other local authorities.

### 4.4 **Debt Charges** – The revised estimate for debt charges for both the General Fund and the HRA is shown in Table H.

**Table H:**

£000	2020/21 Original Estimate	Current Position	2020/21 Revised Estimate
Borrowing	21,565	10,783	21,565
Other Long Term Liabilities	10,777	5,389	10,777
Total	<b>32,342</b>	<b>16,172</b>	<b>32,342</b>

### 4.5 **Investments** – The objectives of the Council's investment strategy are to ensure the re-payment of the principal and interest of its investments on time with the level of investment return being a secondary objective. Following on from the economic background above, the current investment climate has one over-riding risk consideration which is the risk of default.

#### 4.5.1 The Council held £16.178m of cash investments at 30 September 2020, and the constituent parts of the investment position are detailed in Table I:

**Table I:**

£000	Country	< 1 Year	1 – 2 Years	2 – 3 Years
Banks	UK	1,178	Nil	Nil
Money Market Fund		11,000	Nil	Nil



Local Authorities		4,000	Nil	Nil
Total		16.178	Nil	Nil

**4.5.2** Table J details the revised budget position for investment income. The original estimate has decreased by £0.019m due to ongoing interest rates.

**Table J:**

£000	2020/21 Original Estimate	Current Position	2020/21 Revised Estimate
Investment Income	75	32	56

**4.5.3** A regulatory development to address risk is the consideration and approval of benchmarks relating to investment security, liquidity and the level of return. Benchmarks are currently widely used to assess the level of return and investment performance, however the application of security and liquidity benchmarks are more subjective in nature.

- **Security** - The Council's maximum security risk benchmark for the current portfolio in relation to investment periods of up to one year (when compared to historic default tables) was set at 0.09% and the Strategic Lead - Resources can report that there have been no defaults of principal sums invested in the year to date.
- **Creditworthiness** - Although the credit rating agencies changed their outlook on many UK banks from stable to negative outlook during the quarter ended 30th June 2020 due to upcoming risks to banks' earnings and asset quality during the economic downturn caused by the pandemic, the majority of ratings were affirmed due to the continuing strong credit profiles of UK banks. However, during Q1 and Q2 2020, banks made provisions for expected credit losses and the rating changes reflected these provisions. As we move into the next quarters ahead, more information will emerge on actual levels of credit losses.
- **Liquidity** – The Strategic Lead - Resources can report that liquidity arrangements were adequate during the year to date and that the liquidity facilities and benchmarks set by the Council as noted below were maintained:
  - Bank overdraft - £1.000m; and
  - Liquid short term deposits of at least £5.000m available on an overnight basis.
- **Return on Investments** – The Strategic Lead - Resources can report that investment return to date average 0.36%. Table K illustrates how this average return compares with the local benchmarks.



Table K:

Benchmark	Benchmark Return	Average Return
7 day LIBID rate	-0.06%	0.36%
1 month LIBID rate	-0.02%	0.36%
Council's Instant Access Account	0.10%	0.36%

- **Negative investment rates-** While the Bank of England has said that it is unlikely to introduce a negative Bank Rate, at least in the next 6 -12 months, some deposit accounts are already offering negative rates for shorter periods (as can be seen from above). As part of the response to the pandemic and lockdown, the Bank and the Government have provided financial markets and businesses with plentiful access to credit, either directly or through commercial banks. In addition, the Government has provided large sums of grants to local authorities to help deal with the Covid crisis; this has caused some local authorities to have sudden large increases in investment balances searching for an investment home, some of which was only very short term until those sums were able to be passed on.

## 5 Key Treasury Management Indicators

5.1 This part of the report is structured to update:

- Actual and estimates of the ratio of financing costs to net revenue stream;
- Upper limits on interest rate exposure;
- The maturity structure of borrowing; and
- Total principal sums invested.

5.2 **Actual and estimates of the ratio of financing costs to net revenue stream** – This indicator (as shown below in Table L) identifies the trend in the cost of capital (financing costs net of interest and investment income) against the net revenue stream.

Table L:

	2020/21 Original Estimate	2020/21 Revised Estimate
General Fund	9.62%	9.34%
HRA	25.91%	24.84%

5.3 **Upper Limits On Fixed and Variable Rate Exposure** – These indicators identify a maximum limit for fixed and variable interest rates based upon the debt position and were set at 100% and 50% respectively for 2020/21. The Strategic Lead – Resources reports that the Council operates within these limits.

5.4 **Maturity Structures Of Borrowing** – These maximum limits are set to reduce the Council's exposure to large fixed rate loans (those instruments which carry a fixed interest rate for the duration of the instrument) which are due to naturally mature in any given period as detailed in Table M and show that the Council operates within limits set.



Table M:

<b>Maturity Structure of Fixed Interest Rate Borrowing</b>	<b>2020/21 Original Limits</b>	<b>Current Position</b>
Under 12 months	50%	32.48%
12 months to 2 years	50%	9.33%
2 years to 5 years	50%	5.20%
5 years to 10 years	50%	4.34%
10 years to 20 years	50%	8.13%
20 years to 30 years	50%	5.17%
30 years to 40 years	50%	5.51%
40 years to 50 years	100%	18.28%
50 years to 60 years	100%	11.56%
60 years to 70 years	100%	0%

- 5.5 Total Principal Funds Invested** – These limits are set to reduce the need to temporarily borrow to cover any unexpected expenditure, and show limits to be placed on investments with final maturities beyond each year-end. The Council currently invests sums for periods greater than 365 days in Clydebank Property Company and hub West Scotland as detailed in Table N.

Table N:

	<b>2020/21 Original Estimate</b>	<b>Current Position</b>	<b>2020/21 Revised Estimate</b>
Principal sums invested > 365 days (maximum limit £7m)	£0.495m	£0.495m	£0.495m







**WEST DUNBARTONSHIRE COUNCIL****Report by Strategic Lead - Regulatory****Council: 16 December 2020**

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**Subject: Interim Review of Polling Districts and Polling Places 2020****1. Purpose**

- 1.1** The purpose of this report is to advise the Council of the response to the consultation on the interim review of polling districts and polling places involving the Leven, Dumbarton and Clydebank Central Wards and to seek approval of the final polling scheme.

**2. Recommendations**

- 2.1** It is recommended:

- (a) that the Council agrees to adopt the changes to the scheme of polling districts and polling places as shown in Appendix 1 and detailed in paragraph 4.9 to this report; and
- (b) that given the current Covid-19 pandemic and the uncertainty over the position at the time of the elections in May 2021, the Council is asked to agree that the Returning Officer has delegated authority to vary the polling scheme where an approved polling place is no longer deemed suitable due to the guidelines on social distancing in force at that time.

**3. Background**

- 3.1** At its meeting on 26 August 2020, the Council approved the arrangements for conducting the review and accordingly copies of the Returning Officer's representations were sent to all elected members, the local MP, MSPs, and a range of local community organisations including those which represent disabled and elderly people, for comment. The deadline for submission of responses to the consultation was 12 November 2020.
- 3.2** The review focussed primarily on those polling districts where schools were used and alternative buildings were available. The election team also took the opportunity to inspect some other buildings within these districts which previously had not been available for use. Local members were invited to comment on these suggestions prior to the Returning Officer publishing her representations as part of the wider public consultation which included all elected members.

**4. Main Issues**



### Polling Districts

- 4.1** The polling district boundaries were last reviewed in 2018 and no issues have been identified since then. Accordingly, there are no proposals to change polling district boundaries as part of this interim review.

### Polling Places

- 4.2** As previously stated, in order to identify the various options which could be considered as part of this review, local members from the Leven, Dumbarton and Clydebank Central Wards were asked to submit their views on some of the initial proposals put forward by the election team and were invited to suggest other alternatives, if any.
- 4.3** The following options were presented in respect of the Leven Ward:

#### Renton

Option 1 - Use the Carman Centre instead of Renton Primary School (LE7D)

Option 2 – Use the Carman Centre instead of both the Renton Primary School (LE7D) and St Martin's Church Hall (LE6D) and merge the two polling districts into one.

#### Bonhill

Use a hall in Bonhill Church instead of Bonhill Primary School (LE10D).

#### Bellsmyre

Use the Cutty Sark Centre in place of the Bellsmyre School Campus (LE11D).

#### Lomond Gate/Townend (LE12D)

Use St Patrick's Church Hall or Dumbarton Golf Club in place of Braehead Primary School (LE12D).

- 4.3.1** Comments were received from one elected member from the Leven Ward as follows:

1. Use the Carman Centre in Renton and then revert to the new School Campus in Renton when ready.
2. Keep St Martin's Church Hall.
3. Keep Bonhill Primary School.
4. Agree to switch to Cutty Sark Centre.
5. Keep Braehead Primary School.



**4.3.2** The election team agreed with the use of Carman Centre in Renton in place of Renton Primary School and to retain St Martin's Church Hall given the distances some electors would have to travel to vote. However, they recommended that the new school campus should not be used unless the Carman Centre proved to be unsuitable or was not available as a polling place. Since the initial consultation with local elected members, the Carman Centre has advised that they are not able to accept any external bookings at present due to the Covid-19 pandemic.

**4.3.3** The election team also held the view that Bonhill Church should be used instead of Bonhill Primary School and both new venues should be reviewed in light of any comments received after their use in Scottish Parliamentary Elections in May 2021. The election team supported the proposed change to the Cutty Sark Centre and that Braehead Primary School should continue to be used for voters in LE12D (Lomond Gate/Townend) due to the distances involved to travel for electors in the furthest parts of the Lomond Gate estate.

**4.4** The following options were presented in respect of the Dumbarton Ward:

Townend/Barloan (DU17D)

Use St Patrick's Church Hall in place of Braehead Primary School; and/or

Dumbarton East (DU19D)

Use St Patrick's Church Hall in place of Knoxland Primary School (DU19D); and/or

Silverton (DU20D)

Use St Patrick's Church Hall in place of St Patrick's Primary School (DU20D).

Westbridgend (DU13D)

Use West Kirk Church Hall in place of the Mobile Polling Place at Westbridgend high flats car park.

**4.4.1** Comments were received from two local members as follows:

St Patrick's Church Hall is not convenient for the vast majority of residents that currently vote in St Patrick's Primary or Knoxland Primary. All residents will be required to walk further so such a step is not supported. In addition, given that the next planned election is only 12 months away, and social distance requirements may very likely have to be implemented these two current polling stations should not be relocated to St Patrick's Church Hall.



**4.4.2** The election team agreed with these comments on the basis of the distances involved for voters to travel and that St Patrick's Hall was not located within either polling district. Given that it has already been proposed that Braehead Primary School would be used for voters from LE12D it makes sense to use it for voters from DU17D which has worked well in the past.

**4.5** The following option was presented in respect of the Clydebank Central Ward:

Kilbowie (CC8C)

Use the Hub Community Centre in place of Kilbowie Primary School (CC8C).

**4.6** One local member and a member of public commented on the proposal and supported the use of the Hub Community Centre. A representative from the Access Panel made the undernoted comment in respect of the proposal:

Part of the proposal was to use The Hub instead of Kilbowie School. Our concerns are the accessibility of the building. Elderly and disabled people would not be able to access the building through the front entrance. If they take the side entrance where the ramp is, there are problems with the uneven ground where people park at the moment and there are a couple of spaces for blue badge holders. Wheelchair users, people with mobility problems and elderly people experience problems walking on it.

**4.7** The election team's proposal is to use the entrance on Kilbowie Road which is accessible via the ramp but the Access Panel has raised concerns about uneven ground to the rear of the premises where there are spaces for disabled parking. These issues have been brought to the attention of West Dunbartonshire Leisure Trust who manage the premises and hopefully works will be carried out prior to the next poll which addresses the issues raised by the panel.

Feedback from consultation

**4.8** Only one response was received from the consultation as follows:

In addition to the normal access considerations etc., the Council must make sure that the polling places the Council chooses can be operated safely with social distancing for staff and voters. The Council will have to plan for socially distanced queues and there must be room for polling agents to attend.

**4.9** Having considered all of the issues highlighted above and the views of local elected members, the Returning Officer has recommended that:

- (a) if available, the Carman Centre is used instead of Renton Primary School (LE7D) with the school being the nominated contingency polling place;
- (b) Bonhill Church (Angus Room) is used instead of Bonhill Primary School (LE10D);



- (c) the Cutty Sark Centre is used in place of the Bellsmyre School Campus (LE11D);
- (d) West Kirk Church Hall is used in place of the Mobile Polling Place at Westbridgend high flats car park (DU13D); and
- (e) the Hub Community Centre is used in place of Kilbowie Primary School (CC8C), subject to the issues raised by the Access Panel being addressed prior to any future poll.

**4.10** Copies of the layouts for all of the proposed polling places above are detailed in Appendix 2 to this report. Copies of maps showing the location of the proposed and existing polling places within each polling district can be viewed on the [Council's website](#).

**4.11** It should also be noted that the Council had previously agreed that the new Dalmonach Community Centre, when opened, should be used as the polling place for LE8D.

**4.12** Given the current Covid-19 pandemic and the uncertainty over the position at the time of the elections in May 2021, the Council is asked to agree that the Returning Officer has delegated authority to vary the polling scheme where an approved polling place is no longer deemed suitable due to the guidelines on social distancing in force at that time. The election team has identified a list of contingency polling places which can be used in the event that the approved polling place is deemed to be unsuitable due to social distancing. Some of these places will be schools which will already be closed on 6 May 2021, as this has been identified as an in-service day.

## **5. People Implications**

**5.1** There are no implications for employees of this Council.

## **6. Financial and Procurement Implications**

**6.1** The only elections funded by the Council are the Local Government Elections and any Local Government by-elections which may occur from time to time. The proposals contained within this report will reduce these costs by approximately £2000 as the Council will no longer need to hire portacabins and ramps for use as polling places.

**6.2** There are no procurement implications for the Council arising from this report.

## **7. Risk Analysis**

**7.1** The Council is required to review its polling scheme on a regular basis to ensure it is fit for purpose. Failure to do so could result in reputational damage to the Council.



## **8. Equalities Impact Assessment (EIA)**

- 8.1** The Council must ensure that, so far as is reasonable and practicable, every polling place within its area is accessible to electors who are disabled.
- 8.2** An EIA screening was carried out in respect of the proposals and no impacts on equality groups were identified with exception to the issues raised by the Access Panel on the Hub Community Centre which must be addressed prior to the centre being used as a polling place. All proposed polling places have been inspected by members of the election team and all have been assessed as suitable. The above proposals should not prevent anyone from being able to vote regardless of their circumstances as anyone can apply for a postal vote and persons with disabilities will be also able to appoint a proxy to vote on their behalf, if they so choose. The Returning Officer will ensure that all voters are notified of any changes to their polling place via their poll card which will also contain full information on how to apply for a postal vote or a proxy vote in advance of any forthcoming election or referendum.

## **9. Consultation**

- 9.1** Officers from legal and finance have been consulted on the content of this report.
- 9.2** The formal public consultation process commenced on 1 October 2020 and concluded on 12 November 2020. All comments received from the elected members have been included in this report. There were no comments received from members of public and community groups.

## **10. Strategic Assessment**

- 10.1** This report does not have a direct impact on the Council's Strategic priorities.

**Peter Hessett**  
**Strategic Lead - Regulatory**

**Date: 17 November 2020**

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**Appendices:** 1. Proposed list of polling places and districts for Leven, Dumbarton and Clydebank Central Wards.



2. Layouts of proposed polling places.

**Background Papers:** Interim Review of Polling Districts and Polling Places  
2020 - Returning Officer's Representations.

**Wards Affected:** Leven, Dumbarton and Clydebank Central.



## List of Polling Districts and Polling Places

### Interim Review 2020

Polling District	Existing Polling Place (2018)	Proposed Polling Place 2020
<b>LEVEN WARD</b>		
LE5D	<b>ALEXANDRIA COMMUNITY CENTRE,</b> Main Street, Alexandria G83 0NU	No change
LE6D	<b>ST MARTIN'S CHURCH HALL,</b> 331 Main Street, Renton G82 4PZ	No change
LE7D	<b>RENTON PRIMARY SCHOOL,</b> Main Street, Renton G82 4NA	<b>Carman Centre,</b> 175 Main Street, Renton, G82 4PF
LE8D	<b>DALMONACH MOBILE POLLING PLACE,</b> Second Avenue, Bonhill G83 9BH	<b>*Dalmonach Community Centre,</b> Second Avenue, Bonhill, G83 9BH
LE9D	<b>BONHILL COMMUNITY CENTRE,</b> Ladyton, Bonhill, G83 9DZ	No change
LE10D	<b>BONHILL PRIMARY SCHOOL,</b> Raglan Street, Bonhill G83 9JA	<b>Bonhill Church (Angus Room),</b> Main Street, Bonhill, G83 9HR
LE11D	<b>BELLSMYRE SCHOOL CAMPUS,</b> Howatshaws Road, Dumbarton G82 3DR	<b>Cutty Sark Centre,</b> 58 Howatshaws Road, Dumbarton, G82 3DR
<b>DUMBARTON WARD</b>		
DU13D	<b>WESTBRIDGEND MOBILE POLLING PLACE,</b> Westbridgend, Dumbarton G82 4BJ	<b>West Kirk Church Hall,</b> 101 Westbridgend, Dumbarton, G82 4BP
DU14D	<b>DALREOCH UNITED FREE CHURCH,</b> 100 Hawthornhill Road, Dumbarton G82 5JB	No change
DU15D	<b>ST MICHAEL'S CHURCH HALL,</b> Cardross Road, Dumbarton G82 4JE	No change
DU16D	<b>WEST DUMBARTON ACTIVITY CENTRE,</b> Ardoch Crescent, Dumbarton G82 4EN	No change
DU17D LE12D	<b>BRAEHEAD PRIMARY SCHOOL,</b> Meadow Road, Dumbarton G82 2BL	No change



DU18D	<b>CONCORD COMMUNITY CENTRE,</b> St. Mary's Way, Dumbarton G82 1LJ	No change
DU19D	<b>KNOXLAND PRIMARY SCHOOL,</b> Leven Street, Dumbarton G82 1QU	No change
DU20D	<b>ST. PATRICK'S PRIMARY SCHOOL,</b> Crosslet Road, Dumbarton G82 2LQ	No change
DU21D	<b>LEVEN SUITE,</b> Abbotsford Hotel, Stirling Road, Dumbarton G82 2PJ	No change
DU22D	<b>MILTON COMMUNITY HALL,</b> King George's Field, Milton, Dumbarton G82 2TT	No change
DU23C DU23D	<b>BOWLING COMMUNITY HALL,</b> Dumbarton Road, Bowling G60 5AQ	No change
<b>CLYDEBANK CENTRAL WARD</b>		
CC5C CW13C	<b>DALMUIR BARCLAY CHURCH,</b> 21 Durban Avenue, Clydebank G81 4JL	No change
CC6C	<b>PARKHALL LIBRARY,</b> Hawthorn Street, Clydebank G81 3EF	No change
CC7C	<b>ST STEPHEN'S CHURCH HALL,</b> Park Road, Clydebank G81 3LD	No change
CC8C	<b>KILBOWIE PRIMARY SCHOOL,</b> 11 West Thomson Street, Clydebank G81 3EA	<b>Hub Community Centre</b> 405 Kilbowie Road, Clydebank, G81 2TX,  <b>Approve subject to issues raised by the Access Panel re uneven ground being addressed prior to use in any future poll.</b>
CC9C	<b>ST EUNAN'S COMMUNITY HALL,</b> Gilmour Street, Clydebank G81 2BW	No change
CC10C	<b>ONSLow ROAD COMMUNITY HALL,</b> 137 ONSLOW Road, Clydebank G81 2PR	No change
CC11C	<b>LINNVale PRIMARY SCHOOL,</b> Livingstone Street, Clydebank , G81 2RL	No change

\*Council decided in 2018 to use Dalmonach Community Centre when opened.



NOT TO SCALE

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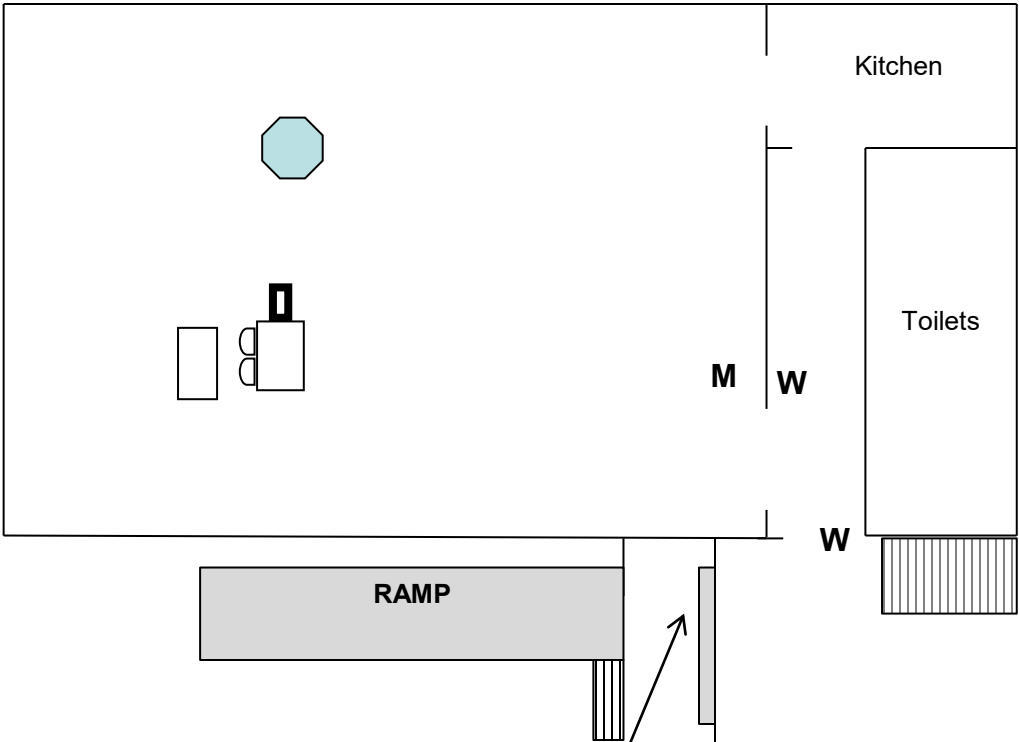


# NOT TO SCALE

<b><u>Polling Place</u></b> Angus Room Bonhill Church Main Street Bonhill G83 9HR		<p><b>DLO to ensure entrance driveway is gritted regularly throughout polling day if low temperatures and ice a risk. PO1 to monitor and call Election Office if necessary</b></p>	<b><u>Key</u></b> Master Board <b>M</b>	
<b><u>Contact Name/No.</u></b> bonhillchurchoffice@gmail.com Tel. XXXXXXXX  Rev O'Donnell Tel. xxxxxxxx			Arrows	Way In Signs <b>W</b>
<b><u>No. of Stations</u></b>  2			Ballot Boxes	Booth
			Table	
			Display board	
			<b>Additional DLO Instructions -</b> Staked Polling Place sign to be placed on grass verge at on Main Street.	
			<b>A-frame</b> directing vehicles to leave via low driveway to be positioned at front door	
	<b>Qty.</b>			
Booths	2			
Ballot Boxes	2			
Master Board(s)	1			
Way In Signs	4			
Direction Arrows	4			
		Updated by: Christine McCaffary	Date: Sept 2020	

Page 37



<b>Polling Place</b> West Kirk Church Hall Westbridgend Dumbarton G82 4BP		<b>Key</b> Master Board <b>M</b> Arrows  Way In Signs <b>W</b> Ballot Boxes  Booth  Table  <b>Notes:</b>
<b>Contact Name/No.</b> Rev C Johnson cjohnson@church ofscotland.org.uk Tel. tbc		
<b>Stations:</b> <div style="text-align: center; font-size: 2em;">1</div>		
	Qty.	
Booths	1	
Ballot Boxes	1	
Master Board(s)	1	
Street Direction	1	
Way In Signs	4	
Direction Arrows	4	
<div style="text-align: center;">  <p>Temporary ramp required. Church has one on site</p> </div>		
Updated by:     Christine McCaffary     Page 38		Date:     Sept 2020



# NOT TO SCALE

## Polling Place

Cutty Sark Centre  
58 Howatshaws Rd  
Dumbarton  
G82 3DR

## Contact Name/No.

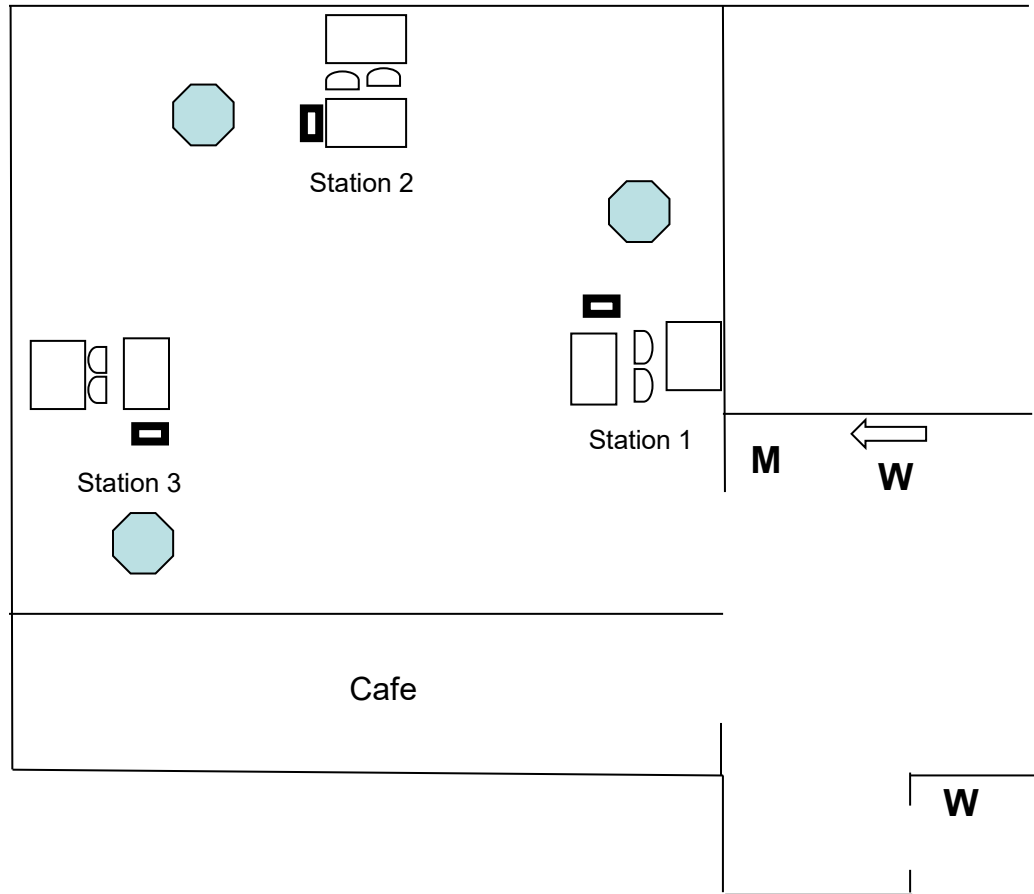
info@bellsmyretrust.  
org.uk

dnicolson@  
Bellsmyretrust.org.  
Uk  
Tel. 730111

## Stations/Locations:

3

	Qty.
Booths	3
Ballot Boxes	3
Master Board(s)	1
Way In Signs	4
Direction Arrows	4



## Key

Master Board **M**

Arrows

Way In Signs **W**

Ballot Boxes

Booth

Table



# NOT TO SCALE

## Polling Place

Hub Community  
Centre  
405 Kilbowie Road  
Clydebank  
G81 2TX

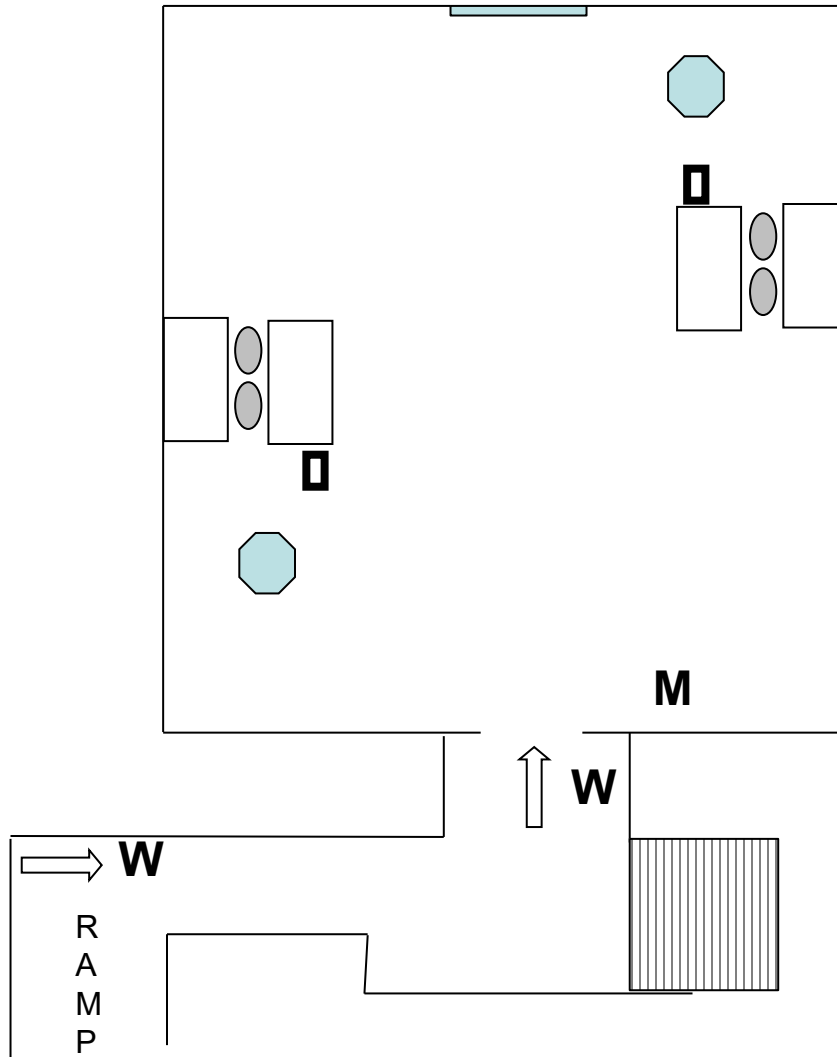
## Contact

WD Leisure Trust  
  
T: 0141 952 5455

## Stations:

**2 in cafe**

	Qty
Booths	2
Ballot boxes	2
Masterboard	1
Way In Signs	6
Arrows	6



## Key

Master Board **M**

Arrows

Way In Signs **W**

Ballot Boxes

Booth

Table

## Instructions:

Updated by: C McCaffary

Date: Sept 2020



**WEST DUNBARTONSHIRE COUNCIL****Report by Strategic Lead – Roads and Neighbourhood****Council: 16 December 2020**

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**Subject: Dalmuir Golf Course Update****1. Purpose**

- 1.1** The purpose of this report is to provide an update on proposals that were agreed at the West Dunbartonshire Council meeting held on 29 January 2020, in relation to increasing participation numbers at Dalmuir Municipal Golf Course and to reduce the net cost of operating the facility.

**2. Recommendations****2.1** Council is asked to:

- i. note the increased usage levels and subsequent reduction in the net cost of operating Dalmuir Golf Course as detailed in section's 4.4 and 4.5;
- ii. note that the actions detailed in section 3.2 (ii-vi) were paused due to the COVID19 pandemic, and these will recommence during early spring of 2021;
- iii. agree that Officers continue with the implemented pricing structure and further develop marketing opportunities to increase income levels at the facility; and
- iv. note that a further update will be provided for consideration in December 2021.

**3. Background**

- 3.1** In March 2019 as part of the 2019/20 budget setting meeting, Council agreed to increase all golf fees by 20% to better recognise the value of the service provided, whilst remaining lower than local competitors. It was anticipated that this would raise an additional £20k in revenue. The implementation of this increase in fees resulted in season ticket sales reducing from 183 in 2018/19 to 146 in 2019/20. The overall income generated remained the same.

- 3.2** Following a discussion at the Council meeting of 29 January 2020 it was agreed that:

- i. The proposed fee structure for 2020/21 to be:
  - Adult season ticket - £250
  - Junior season ticket - £50
  - Senior Citizen season ticket - £125



- Adult visitor per round - £10
  - Junior visitor per round - £5
- ii. The Council would develop a marketing campaign to highlight what is on offer using both WDC and WDLT social media platforms. This will target current WDLT leisure club members, nomadic golfers with no current club affiliation and youngsters looking to take up the sport. The campaign was to include the following:

**Email**

- Existing customers for renewal
- Previous customers – win-back campaign
- WD Leisure customers – integrated package offer

**Social Media**

- Posts on WDC and WDL Facebook/Twitter/Instagram

**WDC Employee Offer**

- Promoted via the intranet and payslip advertising

**Leaflets and Posters**

- WD Leisure sites
- Libraries
- Community Centres and schools
- Press Inserts Lennox Herald, Dumbarton Reporter and Clydebank Post

**Digital**

- WDC homepage
- WD Leisure App targeted notifications

**Plasma Screens**

- Church Street
- Clydebank Town Centre Office
- WD Leisure sites

- iii. The Council would develop a leisure package partnership with West Dunbartonshire Leisure Trust to its existing 5,000 members that would include unlimited golf for an additional fee of £200.
- iv. The Council would introduce Foot-golf as a means of increasing income.
- v. Officers would explore the potential for Community Asset Transfer of Dalmuir Municipal Golf Course as a long term sustainable option
- vi. Officers would explore the option of developing the Dalmuir Bowling Pavilion into a café clubhouse.

**3.3** The report identified that the agreed proposals had a savings target for financial year 2020/21 of £30k. This would be delivered by increasing participation levels. The target for the first year was to increase the general



season ticket sales to 250, with an additional 100 leisure club members taking up the golf package.

#### **4. Main Issues**

**4.1** West Dunbartonshire Council has one eighteen hole municipal golf course located in Dalmuir. Over the past three years there has been a steady decline in season ticket sales for the facility, from 183 members in 2017/18 to 146 members in 2019/20.

**4.2** This decline in usage has resulted in reduced income, thus increasing the subsidy required by the Council to continue to operate the facility. The level of subsidy required to operate the facility in 2019/20 was £130k.

**4.3** Due to the initial COVID19 lockdown the golf course was closed from 23 March to 29 May and most of the agreed proposals detailed in 3.2 of this report were not implemented. This was delayed due to the impact of the COVID19 pandemic to the service and resource availability. Despite this the membership uptake and general participation numbers at the golf course have increased significantly. The new pricing structure appears to have pitched the course as an attractive offer for members and visitors.

**4.4** The following table provides the membership numbers and participation levels over the last four financial years including the 2020/21 year up to 31 October 2020:

<b>Year</b>	<b>Membership Numbers</b>	<b>No. of visitor rounds</b>
2017/18	183	3,635
2018/9	179	3,482
2019/20	146	3,035
2020/21 to 31/10/20	207	5,278

**4.5** As detailed in section 3.3 of this report Officers were set a savings target of £30k for financial year 2020/21 in relation to operating the golf course. As of 31<sup>st</sup> October the savings achieved are £50k. It is anticipated that a further £20k of savings will be achieved in the remaining 5 months. The table below identifies the operating costs and income generated over the last two financial years:

<b>Year</b>	<b>Operating Costs</b>	<b>Income</b>	<b>Subsidy</b>
2019/20	£187,000	£57,000	£130,000
2020/21	£195,000	£135,000*	£60,000

\*projected 2020/21 full year income

#### **5. People Implications**

**5.1** There are no direct people implications resulting from this report.



## **6. Financial and Procurement Implications**

- 6.1** This report identifies that the anticipated savings that will be achieved during the 2020/21 financial year will be £70k. This is £40k more than the target identified within the Council report of 29 January 2020

## **7. Risk Analysis**

- 7.1** As detailed in section 4.2 of this report there remains a level of subsidy required to provide a municipal golf course at Dalmuir. If the level of subsidy is not reduced there is a risk that the facility could become unsustainable and could close.

## **8. Equalities Impact Assessment (EIA)**

- 8.1** An initial screening confirms there is no adverse impact.

## **9. Consultation**

- 9.1** As detailed in the report of 29 January 2020 engagement has taken place with user groups and other interested parties. This has informed the recommendations made in this paper.

## **10. Strategic Assessment**

- 10.1** This report supports the Council's Strategic objective of efficient and effective public services that improve the lives of residents.

**Gail Macfarlane**

Strategic Lead – Roads and Neighbourhood

Date: 20 November 2020

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**Person to Contact:** Ian Bain, Greenspace Manager

**Appendices:** None

**Background Papers:** Minute of Council meeting – 29 January 2020  
EIA Initial Screening

**Wards Affected:** All