

WEST DUNBARTONSHIRE COUNCIL

At the Meeting of West Dunbartonshire Council held in the Council Chamber, Clydebank Town Hall, Dumbarton Road, Clydebank on Monday, 5 March 2018 at 2.00 p.m.

Present: Provost William Hendrie, Bailie Denis Agnew and Councillors Jim Bolla, Jim Brown, Gail Casey, Karen Conaghan, Ian Dickson, Diane Docherty, Jim Finn, Daniel Lennie, Caroline McAllister, Douglas McAllister*, David McBride, Jonathan McColl, Iain McLaren, Marie McNair, John Millar, John Mooney, Lawrence O'Neill, Sally Page and Martin Rooney.

Attending: Joyce White, Chief Executive; Angela Wilson, Strategic Director - Transformation & Public Service Reform; Richard Cairns, Strategic Director – Regeneration, Environment & Growth; Beth Culshaw, Chief Officer, West Dunbartonshire Health & Social Care Partnership; Peter Hissett, Strategic Lead – Regulatory; Stephen West, Strategic Lead – Resources; Malcolm Bennie, Strategic Lead – Communications, Culture & Communities; Victoria Rogers, Strategic Lead – People and Technology, Ronnie Dinnie, Strategic Lead – Environment & Neighbour, Jim McAloon, Strategic Lead – Regeneration; Gillian McNeilly, Finance Manager and Christine McCaffary, Senior Democratic Services Officer.

Also in Attendance: Carol Hislop, Senior Audit Manager and Zahrah Mahmood, , Senior Auditor, Audit Scotland.

Apologies: An apology for absence was intimated on behalf of Councillor Brian Walker.

* arrived later in the meeting.

Provost William Hendrie in the Chair

MINUTE'S SILENCE

The Provost advised the meeting of the sudden death of Stuart Gallie, a member of his civic team who regularly assisted him and other Elected Members to facilitate Council business.

A minute's silence was then observed as a mark of respect.

LEADER OF THE COUNCIL'S REMARKS

The Leader of the Council, Councillor McColl, referred to the recent extreme weather that had affected the area and on behalf of the Council expressed thanks to staff of West Dunbartonshire Council, the Health & Social Care Partnership and other partners who had excelled in continuing to provide essential services to the community, and in particular to the most vulnerable residents.

He acknowledged the extra efforts of Roads' staff who had worked all hours to keep main routes clear which had greatly assisted the emergency services in their responses.

Councillor Rooney was also heard in similar terms, and the Council agreed unanimously with the appreciations expressed.

URGENT ITEM OF BUSINESS RENTON CRAIGANDRO FOOTBALL CLUB

The Provost advised that he had received and agreed to a request from Councillor McColl for an urgent item of business to be considered, and invited Councillor McColl to provide further detail.

Councillor McColl advised that he had been contacted by Renton Craigandro FC regarding their plans to take over the Wylie Park site in Renton. The Club were currently in negotiations with funders and required an urgent decision from the Council to allow the discussions to progress.

The Provost advised that the item would be considered at the end of the business of the agenda.

VARIATION IN ORDER OF BUSINESS

After hearing Provost Hendrie it was noted that the order of business was varied as hereinafter recorded.

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 West Dunbartonshire Council held on 20 December 2017 were submitted and approved as a correct record.

**MINUTES OF MEETING OF AUDIT COMMITTEE
HELD ON 13 DECEMBER 2017**

The Minutes of Meeting of the Audit Committee held on 13 December 2017 were submitted for information and where necessary ratification.

**OPEN FORUM
MRS ROSE HARVIE – PLASTIC WASTE**

Provost Hendrie advised that an Open Forum question had been received from Mrs Rose Harvie in connection with plastic waste.

Mrs Harvie read out her question:-

Context

There has been a great deal of national and international concern expressed recently about the problem of plastic waste, which if not re-cycled, can end up in rivers and subsequently the sea. It can then be inadvertently consumed directly by fish and other marine creatures, often causing death or serious injury; or it is absorbed by plankton and can then enter the human food chain in fish.

As consumers, we are all being urged to support both a reduction in the use of non-recyclable plastic, and to correctly re-cycle plastic items that we do buy.

As a responsible local authority, what measures will WDC consider to help reduce this problem?

While I accept that many council meetings do use cups and saucers for tea and coffee –

May I suggest:

1. A total ban on the purchase and use of plastic straws, single use plastic drink bottles, and single use cardboard coffee cups with plastic linings, for **all** council premises, including schools, leisure centres, libraries etc.
2. Separation of street litter so that plastic bottles (and aluminium drink cans) can be re-cycled.
3. An assurance that as much plastic as possible is actually re-cycled.
4. Purchase of recycled plastic items when available or economically possible e.g. plastic trays and pots for greenspace and parks departments.

Councillor McLaren provided the following response:-

1. Suitable alternative materials/options are currently being explored with our suppliers through Scotland Excel and our Procurement team. It is known that, in the case of school milk, suppliers are carrying out detailed research into the replacement of the plastic straw however at this time a paper alternative that is robust enough to be transported and pierce the carton has not been identified. For future tenders a key stipulation will be that the products listed will be non-compliant where a suitable alternative can be made available.
2. All Street Litter is taken to the Auchencarroch Landfill site that is operated by Barr Environmental. There is a materials recycling facility on site that treats/sorts waste prior to landfill to remove the recyclable element that includes plastic bottles and aluminium cans. Officers from the Environment and Neighbourhood team would be happy to arrange a site visit to demonstrate to Ms Harvie the process carried out.
3. Our mixed recyclate is treated and sorted locally by Greenlight Environmental. The percentage of recyclate has significantly increased since engaging with Greenlight and again, Environment & Neighbourhood Team would be happy to arrange a visit although we are aware that Ms Harvie is a Director with Greenlight.
4. As part of our procurement Strategy we will condition, where possible, that recycled plastic items are purchased where economically viable.

I would also add that the Corporate Procurement Unit are working on a new Social Issues in Procurement Policy, which will be taken to the management group on 27 March, and if approved will go to a future Council meeting.

As a supplementary question, Mrs Harvie asked if the Council would consider giving formal support to the Scottish Government with regard to the proposed introduction of a deposit scheme for the sale of single use plastic bottles, and also for drinks cans.

Councillor McLaren advised Mrs Harvie that she would receive a written response to her questions in due course.

The Provost thanked Mrs Harvie for attending.

NOTICE OF MOTION

(a) Motion by Councillor Jim Bolla – Plastic Free Coastlines

Councillor Bolla moved:-

Council agrees to support the initiative called “Plastic Free Coastlines” promoted by Surfers Against Sewage. To provide practical support to this critical environmental issue WDC agrees to commit to ditching single use plastic items (disposable plastic items which are designed to be used only

once) across all departments and services, like replacing plastic coffee stirrers with wooden ones or dispensing with single use condiment sachets for example. Council asks officers to take immediate steps, within existing budgets, to reduce the use of single use plastics and to bring a report back to August Council outlining what has been done to reduce use of these plastics, the detail of what single use plastics are still being procured and a plan to entirely remove their use by the Council. The report should indicate any financial consequences that cannot be met from existing budgets.

In the UK 250M plastic toothbrushes are discarded each year. 100B plastic eating utensils are discarded in the World every year. Plastic cotton buds are the 6th most common item found on the World's beaches. Billions of plastic straws are discarded each year. Council also agrees to promote the "Plastic Free Initiative" using all media outlets at our disposal. Council agrees to register and join "Plastic Free Initiatives" and if a local steering group is set up to nominate an officer representative.

Councillor Bollan accepted as an addendum from Councillor McColl that the Council agrees to support the Scottish Government in its proposed introduction of a deposit scheme for single use plastic bottles.

The Council agreed the motion with addendum.

2018-19 BUDGET CONSULTATION RESULTS

A report was submitted by the Strategic Lead – Communications, Culture & Communities providing an overview of the consultation process for the proposed budget saving options for 2018-19 as presented to Council on 20 December 2017, and summarising key results and feedback.

After discussion and having heard the Strategic Lead - Communications, Culture & Communities in answer to Members' questions, the Council noted the contents of the report.

GENERAL SERVICES REVENUE ESTIMATES AND COUNCIL TAX – FINANCIAL YEARS 2018/19 TO 2020/21

A report was submitted by the Strategic Lead – Resources providing Council with sufficient information to allow them to consider the General Services Revenue Estimates from 2018/19 to 2020/21 and to set the Council Tax for 2018/19.

Councillor Dickson moved:-

Council thanks our staff and communities for the massive, constructive response to our budget consultation.

The Administration have listened and changed our original draft budget. Thanks to staff and community input, we can successfully deliver a budget

that helps deliver our Strategic Plan, investing in Education, Roads and other frontline services while at the same time protecting the Health and Social Care Partnership budget.

Based on your feedback, Council:

- Notes the budget report and the updates of projections for 2017/18 and the next 3 financial years for revenue, capital and reserves;
- Sets the band D council tax level for 2018/19 will be £1,198, which represents a 3% increase and assumes a collection rate of 97.25%;
- Agrees the Capital Plan at Appendices 2 and 3 of the report including the recurring projects for 2018/19 and projects within the capital plan as detailed at 4.5.2 and 4.5.3 in this report, together with changes made within the Administration budget;
- Agrees the appended Administration budget for 2018/19 (attached as appendices 1 and 2 to these minutes)
- Agrees to establish a new 'Community Empowerment Steering Group', to be chaired by the Spokesperson for Community Empowerment and consult with the Spokesperson with a view to bringing a report to a future Council meeting to agree its role, remit and membership; the main purpose of this group will be to drive the Administration's Community Empowerment agenda forward.

Thanks to public and staff feedback, the SNP Administration's budget has been able to do the following things:

- Prioritise Education and increase the Raising Attainment Budget.
- Reverse the management decision to have pupils cleaning food prep areas in schools.
- Invest more than £7 million in our roads network.
- Protect local Care Services, reversing the proposed £1.56 million cut to the HSCP.
- Create a £1 million apprenticeship fund.
- Promote the Fresh Start 100% business rates relief programme, to bring industry and commerce back to West Dunbartonshire.

and

- Promote Community Empowerment and make Council decision making more open and transparent.

As an amendment Councillor Rooney moved:-

This Council notes that according to the Scottish Governments own data; West Dunbartonshire Council is one of the most economically deprived areas of Scotland.

The Scottish Government, HMRC, Child Poverty Action Group and West Dunbartonshire Council have also confirmed the negative impact of poverty on our citizens.

West Dunbartonshire Council has seen its budget for local services being cut year on year by the Scottish Government, with additional burdens and costs placed on the Council by both the Scottish Government and the UK Government.

We have also seen cuts to social care services with another £1.56m planned each of the next three years resulting in a cut of £4.68m.

This year the cuts have included:

- Slashing the Council's successful Care of Garden Scheme;
- Deleting customer service posts from our one-stop-shops, reducing library hours and closing the Social Work office in Alexandria;
- A 26% cut in library opening hours and a loss of staff. Consequential reduction in staffing; and
- Cutting free school milk at lunchtime in our schools.

This Council believes that the decade of cuts by the SNP must end.

Therefore, this Council rejects ALL the proposed budget cuts from the recent public consultation as attached to this motion.

This Council calls on the Scottish Government to fully fund West Dunbartonshire Council in order to protect local services and to properly reward our staff.

Labour Councillors are putting fairness and tackling poverty at the heart of our budget.

- The SNP want to cut the School Clothing Grant for our poorest pupils – but a Labour budget will increase the Clothing Grant from £100 to £130 per child an increase of 30%;
- The SNP want to cut the number of cleaning staff but the Labour Budget will protect them;
- The SNP have cut the Care of Garden Scheme for 800 pensioners but Labour intends to seek to reverse this when able and will create a fund to allow this to happen should this be agreed in the future;
- The SNP have cut opening hours and jobs in our Libraries but Labour intends to seek to reverse this when able and will create a fund to allow this to happen should this be agreed in the future; and
- The SNP have decided to introduce Needs Assessments and fees for musical instruments; Labour intends to seek to reverse this when able

and will create a fund to allow this to happen should this be agreed in the future.

As well as this, Labour will set aside funding to support a free meal initiative for vulnerable children following the North Lanarkshire model.

Furthermore, the Labour Budget will help to stabilise the H&SC Partnership Budget by providing £1.56m of support this year in order to protect vital social care services for our resident.

Given the above, this Council agrees to note the recommendations in the report at 2.1 of the report in relation to:

(i) new information since December 2017; (ii) the Cabinet Secretary's letter; (iii) the projected outturn for capital including re-profiling of projects; (iv) the updated projections at 4.6; (v) the updated draft provisions and reserves position at 4.7; and (v) notes the update provided in relation to the Council motion agreed at Council on 20 December 2017.

In addition the Council agrees the following:

- To endorse the updated capital plan from 2018/19 as detailed in Appendices 2 and 3 to this report including the recurring projects for 2018/19 and projects within the capital plan as detailed at 4.5.2 and 4.5.3 in this report;
- To set the band D council tax level for 2018/19 at £1,198 which represents a 3% increase and assumes a collection rate of 97.25% thereby generating £33.448m, exclusive of Council Tax Reduction Scheme (CTRS) and net of other discounts; and
- Agree the General Services Revenue Estimates for 2018/19 as set out in the attached Budget document (attached as appendix 3 to these minutes).

Councillor O'Neill asked Councillor Rooney if he would be willing to accept as an addendum to his amendment that £400,000 capital be set aside for the creation of two multi-use games areas (MUGAs) at Edinbarnet Primary School and St Joseph's Primary Schools, Faifley. Councillor Rooney confirmed his acceptance to the addendum.

Following a request from the Provost, Councillor Dickson's motion was seconded by Councillor McColl and Councillor Rooney's amendment was seconded by Councillor McBride.

At the request of Councillor O'Neill, the Council proceeded by way of a roll call vote.

On a vote being taken, 8 Members, namely Councillors Bollan, Casey, Lennie, McBride, Millar, Mooney, O'Neill and Rooney voted for the amendment and 12 Members, namely Provost Hendrie, Bailie Agnew and Councillors Brown, Conaghan,

Dickson, Docherty, Finn, Caroline McAllister, McColl, McLaren, McNair and Page voted for the motion which was accordingly declared carried.

HOUSING REVENUE ACCOUNT (HRA) ESTIMATES 2018/19

A report was submitted by the Strategic Lead – Housing & Employability seeking approval in respect to setting the housing revenue budget for 2018/19 and the level of weekly rent increase for 2018/19 which is sufficient to fund the revenue budget for 2018/19 and the associated capital investment programme.

A copy of 'More Homes Better Homes 2018-2019' was circulated, a copy of which is shown as Appendix 4 to these minutes.

Following discussion the Council agreed:-

- (1) to note the outcome of the tenant consultation process, detailed in Appendix 1 of the report;
- (2) to note the progress made, as per Appendix 2 to the report, in the HRA Housing capital programme for the period 2017/18 as approved by Members at the Council meeting of 22 February 2017;
- (3) the five year capital programme of work set out in Appendix 3 to the report inclusive of the Council's new house building programme and the overall resources to fund;
- (4) to update the 2017/18 HRA Capital spend programme as detailed in 4.1.5 of the report;
- (5) the revenue budget for 2018/19 as detailed in Appendix 4 to the report;
- (6) the weekly rent increase for 2018/19 at an average £1.53 on a 52 week basis (£1.69 on a 47 week basis), equating to 2% to meet the planned net revenue HRA budget as detailed in Appendix 4 to the report;
- (7) to increase rents at the Gypsy Travellers site by the same percentage;
- (8) to maintain the existing level of lock up rent levels at £5.55 per week on a 52 week basis (£6.02 on a 47 week basis) at the same levels as for 2017/18; and
- (9) to note the increase in the prudential reserve target for 2018/19 (from £0.830m to £0.846m).

GLASGOW CITY REGION CITY DEAL – UPDATE

A report was submitted by the Strategic Lead – Regeneration on the progress with the implementation of the Glasgow City Region City Deal and the Council's City Deal project.

Following discussion and having heard officers in answer to Members' questions, Councillor Bollan moved:-

Because we now know there are dozens of heavy toxic contaminants on this site, including lead and asbestos which was found in 25 samples and can kill by ingesting one fibre, Council agrees to make it a core condition of proceeding with this proposal any further that full and rigorous decontamination of the whole site is undertaken and paid for by Esso before WDC proceed with this project which has already cost the Council Taxpayer £3m.

The decontamination work also needs to be monitored independently of Esso.

The Council has a responsibility, if we agree to purchase this site, to ensure the site is safe for people to walk and work on and anything other than full decontamination will not deliver this security for local people and site workers.

As an amendment Councillor McColl moved the recommendations in the report, namely:-

That Council notes the progress of the Glasgow City Region City Deal and the progress with the Council's project for the Exxon site.

At this point in the meeting, Councillor Rooney seconded Councillor McColl's amendment and Councillor Lennie seconded Councillor Bollan's motion.

ADJOURNMENT

The Provost adjourned the meeting for a short period to allow copies of Councillor Bollan's motion to be circulated to Members.

The meeting reconvened at 4.25 p.m. with all Members noted in the sederunt present.

On a vote being taken, 17 Members voted for the amendment and 1 for the motion. The amendment was accordingly declared carried.

GENERAL SERVICES BUDGETARY CONTROL REPORT TO 31 JANUARY 2018 (PERIOD 10)

A report was submitted by the Strategic Lead – Resources on the progress of both the General Services revenue budget 2017/18 and the approved capital programme for the period to 31 January 2018.

After discussion and having heard officers in answer to Members' questions, the Council agreed:-

- (1) to note that the revenue account currently shows a projected annual favourable variance of £0.272m (0.13% of the total budget); and
- (2) to note that the capital account shows a projected annual favourable variance of £42.887m (45.65% of the budget) and a projected project life adverse variance of £2.493m (0.80% of project life budget); and
- (3) that an application be made for emergency financial assistance from the Bellwin Scheme following the demands on the Council as a result of the recent extreme weather conditions.

Note: Councillor McNair left the meeting at this point.

HOUSING REVENUE ACCOUNT (HRA) BUDGETARY CONTROL REPORT TO 31 JANUARY 2018 (PERIOD 10)

A report was submitted by the Strategic Lead – Housing & Employability providing an update on the financial performance to 31 January 2018 (Period 10) of the HRA revenue and capital budgets.

Following discussion, the Council agreed:-

- (1) to note the projected favourable revenue variance of £0.263m (0.6%); and
- (2) to note the position advised in relation to the capital budget which is currently projecting an in-year favourable variance of £11.184m (36.6%), of which £11.326m (37.0%) relates to project re-phasing and an in-year overspend of £0.142m (0.4%).

PRUDENTIAL INDICATORS 2017/18 TO 2025/26 AND TREASURY MANAGEMENT STRATEGY 2018/19 TO 2025/26

A report was submitted by the Strategic Lead – Resources seeking approval of the proposed Prudential Indicators for 2017/18 to 2020/21 and Treasury Management Strategy (including the Investment Strategy) for 2018/19 to 2020/21.

The Council agreed:-

- (1) the following Prudential Indicators and Limits discussed in Appendix 1 and set out in Appendix 6 to the report for the period 2018/19 to 2020/21:

Capital Expenditure and Capital Financing Requirements (Tables A and B);

Forecast and estimates of the ratio of financing costs to Net Revenue Stream (Table D);

- (2) to approve the policy for loans fund advances discussed in Appendix 1, section 3.3 of the report;

- (3) to approve the Treasury Management Strategy for 2018/19 to 2020/21 (including the Investment Strategy) contained within Appendices 2 to 6 of the report;
- (4) the following Treasury Prudential Indicators and Limits discussed in Appendix 2 and set out within Appendix 6 to the report for the period 2018/19 to 2020/21:

Operational Boundaries (Table F);

Authorised Limits (Table G);

Counterparty Limits (Table J); and

Treasury Management Limits on Activity (Table L);
- (5) to note the draft Prudential and Treasury Management Indicators for the period 2021/22 to 2025/26 discussed in Appendices 1 and 2 and set out within Appendix 6 to the report;
- (6) to approve the statement by the Section 95 Officer regarding the gross debt level in comparison to the Capital Financing Requirement (Appendix 2 - Point 2.3 of the report refers);
- (7) to approve the Treasury Management Policy Statement set out in Appendix 7 of the report;
- (8) to approve the Treasury Management Clauses to be formally Adopted set out in Appendix 8 of the report;
- (9) to note the Treasury Management Role of the Section 95 Officer set out in Appendix 9 of the report; and
- (10) to refer this report to the Audit Committee to ensure further scrutiny takes place.

DUMBARTON COMMON GOOD BUDGET 2018/19

A report was submitted by the Strategic Lead – Resources providing an update on the Dumbarton Common Good budget and seeking approval for a revised budget for 2018/19 to 2022/23.

The Council agreed:-

- (1) to note the probable outturn for the budget 2017/18, as set out in the Appendix to the report;
- (2) to approve the revised 2018/19 to 2022/23 budget as set out in the Appendix to the report;

- (3) to note the projected balances carried forward of £0.515m at 31 March 2018 and £0.337m at 31 March 2019 (based upon the draft revised budget 2018/19); and
- (4) to note that in the interim years to 2022/23 annual updates will be provided to Council.

SHARED SERVICES IMPLEMENTATION – ROADS AND TRANSPORTATION

A report was submitted by the Strategic Director on the above.

Councillor McColl moved that Council agree the recommendations contained in the report.

Following discussion as an amendment Councillor McBride, seconded by Councillor O'Neill moved:-

That due to East Dunbartonshire Council's withdrawal from the joint project that the item be continued to allow an Elected Members' Seminar to be held to provide Members with more information.

Councillor Bollan moved a second amendment at this point in the meeting.

ADJOURNMENT

Provost Hendrie adjourned the meeting for a period of 5 minutes.

The meeting reconvened at 5.15 p.m. with those Members noted in the sederunt in attendance with the exception of Councillor McNair. Councillor Douglas McAllister was now in attendance, having arrived during the adjournment.

Councillor McColl advised that he was happy to withdraw his motion and support Councillor McBride's amendment, which then became the motion.

Councillor Bollan having failed to obtain a seconder for his amendment asked that his dissent be recorded in the minutes.

Accordingly, Councillor McBride's motion was agreed.

NOTICE OF MOTION

(b) Motion by Councillor Caroline McAllister – Dumbarton Football Club

Council congratulates Dumbarton FC in reaching their first cup final in over 100 years, beating Welsh Champions The New Saints 2-1 in the semi-final. We wish

them well and know they will do the town proud later this month when they meet Inverness Caledonian Thistle in the final.
The Council agreed the above motion.

**URGENT ITEM OF BUSINESS
RENTON CRAIGANDRO FOOTBALL CLUB**

Councillor McColl moved:-

That Council approve the lease of the site and pavilion known as Wylie Park, Renton to Renton Craigandro Football Club and proceed to enter into negotiations with the group for a 25 year lease for £1 if asked, with all necessary conditions to safeguard the Council's position in relation to any future disposal. There will be an option to purchase once full funding is in place and a revised business plan is presented for approval by the Community Asset Transfer assessment group.

The Council agreed the above motion.

The meeting closed at 5.17 pm.

			"FREE" RESERVES PROJECTION @ 31/3/18	2018/19 BUDGET POSITION	2019/20 BUDGET POSITION	2020/21 BUDGET POSITION
SUMMARY*						
POSITION AS REPORTED TO MARCH 2018 COUNCIL			-1,110,000	-671,000	7,091,000	12,972,000
ASSUMPTION ADJUSTMENTS:						
Reverse Funding reduction assumption for HSCP				1,560,000	1,560,000	1,560,000
Reverse the Management Adjustment to ensure that pupils are not responsible for cleaning food prep areas				6,000	12,000	15,000
ADJUSTED POSITION AFTER ASSUMPTION ADJUSTMENTS			-1,110,000	895,000	8,663,000	14,547,000
SNP GROWTH OPTIONS TO BE IMPLEMENTED			1,110,000	186,500	198,900	498,900
SAVINGS OPTIONS TO BE TAKEN			0	-1,081,500	-1,215,500	-1,239,500
FINAL POSITION			0	0	7,646,400	13,806,400
<i>*Budget subject to an equalities impact assessment and consultation with the Trade Unions as appropriate. All figures for 2019/20 and 2020/21 are indicative.</i>						
SNP Growth Options	Title	Comments	Impact on Reserves	Revenue Impact 2018/19	Revenue Impact 2019/20	Revenue Impact 2020/21
SNP G1	Winter Maintenance	Consultation responses have shown a willingness from residents to 'Grit Their Bit'. To support this resilience in our communities, seasonal staff will be employed or overtime authorised for existing staff to assist with the winter maintenance programme; £50,000 of revenue will be targeted to ensure community based grit bins are kept topped up. We will also use £10,000 from reserves to purchase a further 50 grit bins for placement as identified by our communities.	£10,000	£50,000	£50,000	£50,000
SNP G2	Cultural Events	£25,000 of seed money will be available to the Cultural Committee with a view to attracting events of cultural significance and bring inward investment into the local economy.		£25,000	£25,000	£25,000
SNP G3	Heritage Capital Fund	This Administration is committed to investing in its cultural and heritage infrastructure in order to unlock regeneration, increase tourism and raise the reputation of the area. In the next five years we expect the waterfront at Clydebank to be transformed and this creates the perfect opportunity to undertake bold and exciting projects that revitalise Council assets and change the way people look at our area. This approach will focus upon renewing the historic Town Hall making it a venue that residents can be proud of, renovating the Bruce Street Baths into a regional exhibition and contemporary events space, and identifying and repurposing Council buildings to provide cultural workshops and gallery space, and consider further opportunities for the Fund to revitalise other Council assets. To achieve this ambitious vision Council will earmark £4 million of capital funding to enhance our assets during the life of the current Administration. Officers are asked to develop detailed proposals for this funding, and attempt to lever the maximum external funding possible to ensure that we make the most of this opportunity. Officers should bring reports to a future Cultural Committee detailing full business cases for discussion for these planned investments.		£0	£0	£240,000

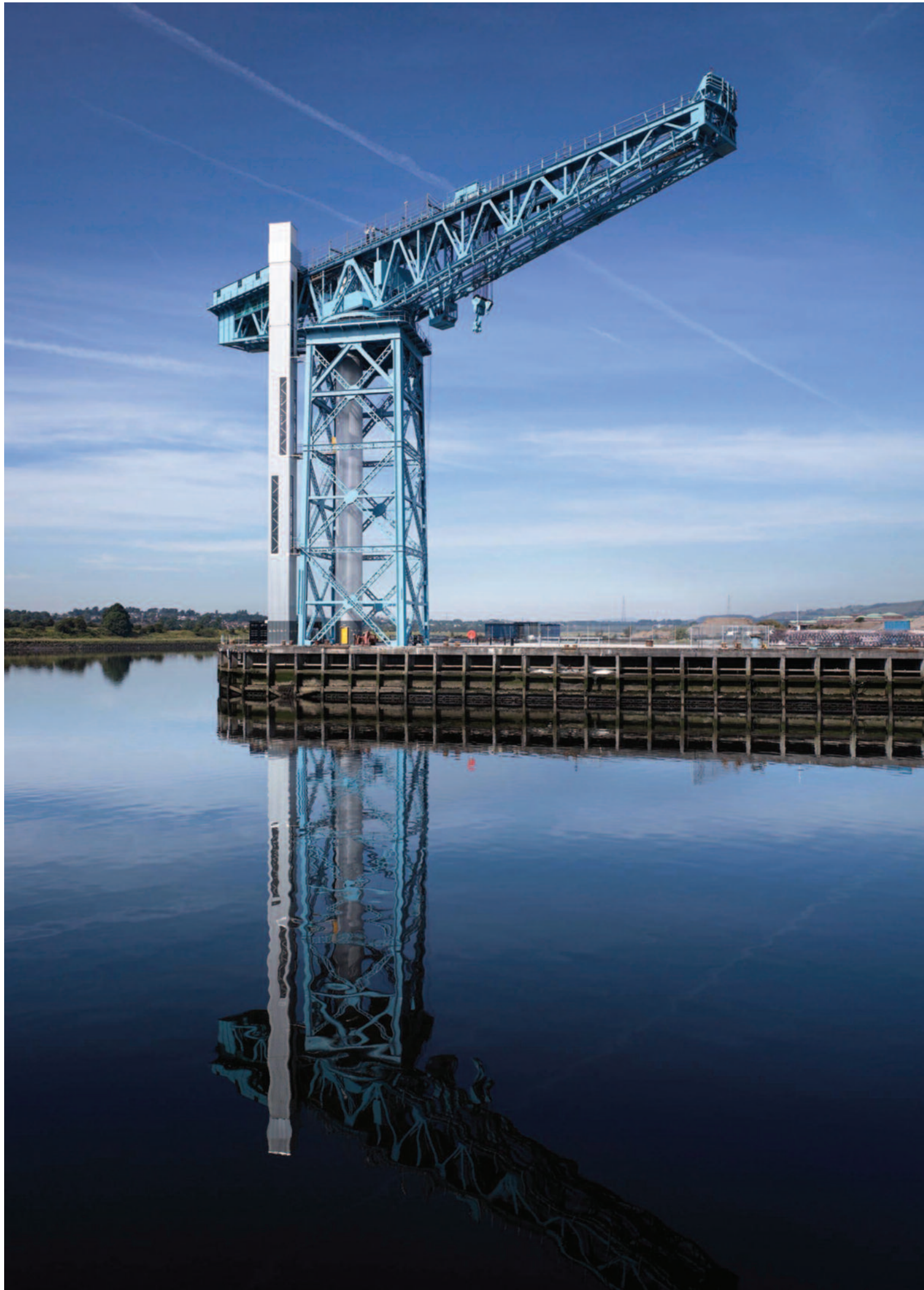
SNP G4	Openness & Transparency	The SNP will deliver our election pledge to livestream and record Council & Committee meetings, starting with a one year pilot to run from August 2018. We will record and livestream full Council, IRED, Housing & Communities, Educational Services, Corporate Services, Community Empowerment Forum, Community Planning Partnership (subject to the agreement of the CPP Management Board), HSCPIJB (subject to the agreement of the HSCPIJB) and Cultural Committee. Council may choose to add or subtract from this list at any time (subject to the six month rule). By agreeing this budget, Council has provided officers with written authorisation for the recording and livestreaming of Council and Committee meetings, meeting the requirements of Standing Order 12.	£3,500	£3,900	£3,900	£3,900
SNP G5	Education	We will increase the raising attainment budget to allow the Educational Services Committee to consider pilot projects we can fund for schools to reduce the poverty related attainment gap.		£100,000	£0	£0
SNP G6	Roads Maintenance	We will earmark an extra £3,000,000 in the Capital Plan, on top of the figures included within the officer's report, to more than double the investment in road resurfacing. Furthermore, a report will be brought to a future IRED Committee with options for a pilot scheme to use recycled plastic materials in our roads; this has the potential to be more environmentally sustainable and more resilient in extreme temperatures.	£0	£0	£120,000	£180,000
SNP G7	New Apprenticeship Fund	We will invest £1,000,000 to create a new apprenticeship fund for the remainder of the term of this Administration.	£1,000,000	£0	£0	£0
SNP G8	Fresh Start Scheme	From April 2018, the Scottish Government is enhancing the 'Fresh Start' business rates relief scheme. This scheme will allow qualifying businesses who occupy premises that have been empty for the previous six months or more to access 100% rates relief. This modest allocation of cash will allow the Council, through our Working4Business team, to publicise this scheme and attract new businesses to open up across West Dunbartonshire, providing goods, services and employment for our citizens.	£1,500			
SNP G9	Change Fund	We will increase the Change Fund for the purpose of spend to save activities.	£60,000	£7,600	£0	£0
SNP G10	Biodiversity - Seeds & Plaques	The Council will purchase and spread wildflower seeds to create habitats suitable for bees and other pollinating insects. We will also put in place informative plaques at our prominent biodiversity areas, informing people of the wildlife these new habitats support.	£5,000			
SNP G11	Community Empowerment Steering Group	This enabling fund will allow a new Community Empowerment Steering Group (to be Chaired by the Spokesperson for Community Empowerment) to recommend measures to Council and Committees to enhance the Council's interaction with our citizens and promote Community Empowerment across the authority. Officers will work with the Administration to bring a report to a future Council meeting to agree the membership and role of this steering group.	£30,000			
	SNP Growth Options		£1,110,000	£186,500	£198,900	£498,900

SAVINGS OPTIONS TO BE TAKEN						
Option Number	Title	Comments	Impact on Reserves	Revenue Impact 2018/19	Revenue Impact 2019/20	Revenue Impact 2020/21
1	Reduce the Curriculum for Excellence budget	Curriculum is now embedded within our schools and the Scottish Government provides funding for standardised assessments, therefore this budget is no longer required.		£42,000	£42,000	£42,000
4	Reduce payments to Parent Councils	This option received significant public support and will see a return to normal funding for Parent Councils.		£75,000	£75,000	£75,000
5	Remove Additional Educational Maintenance Payments	West Dunbartonshire Council will continue to provide an enhanced rate of EMA payments to eligible pupils, 50% higher than the Scottish standard.		£82,000	£82,000	£82,000
10b	Dalmuir Golf Course - Increase Membership Fees	Membership charges will increase by 30% from the current season ticket charge of £280 per annum to £364. The additional income generated will support the ongoing costs of running the Golf Course.		£10,000	£10,000	£10,000
11	Review Council's grass cutting service	A move from weekly grass cutting to fortnightly, and current fortnightly grass cutting to three weekly should not have a huge negative impact. We will also create more biodiversity areas to support an increase in wildlife, particularly pollinating insects such as bees and butterflies.		£136,000	£136,000	£136,000
12	Remove summer bedding displays	We will convert existing annual flower beds into a mixture of grass and perennial beds that provide a pleasant visual environment for our residents and are less expensive to maintain.		£80,000	£80,000	£80,000
13	Review the provision of Christmas trees	The consultation showed huge public support for the Council providing Christmas trees in Alexandria, Dumbarton and Clydebank. We will encourage community groups to bid for grant funding or sponsorship from local businesses if those communities would like to see more trees in their area.		£10,000	£10,000	£10,000
16	Reduction in cemetery maintenance	Reducing the weekly grass cutting regimes in cemeteries from weekly to fortnightly will not have a hugely negative visual impact. We will also make more use of weed killer to reduce the need for manual removal of weeds.		£120,000	£120,000	£120,000
17	Reduction in park maintenance	Similar to options 11 & 12 but within our parks. This will see a reductions of formal summer bedding. Weekly grass cutting will be reduced to fortnightly and litter picking will reduce from daily to three times per week.		£150,000	£150,000	£150,000
18	Identify areas in parks and open spaces for biodiversity	Appropriate areas in parks and public spaces will be created as biodiversity sites. This is an important step in creating sustainable environments for wildlife, importantly bees and other vital pollinators. Investment will be made to spread appropriate wild flower seeds to attract these insects and plaques will be displayed telling the public what wildlife these new habitats are helping to sustain.		£180,000	£180,000	£180,000
25	Undertake a review of Community Facilities operated by WDLT	The leisure trust will conduct a review to determine which community facilities are being under utilised and are suitable for closure. We will encourage groups in these communities to take ownership of these centres, using the Community Empowerment act to enable asset transfers, supported by our Community Empowerment Team.		£40,000	£130,000	£130,000

29	Transfer cash payments by residents to the Post Office and PayPoint shops and stores. (Not taking this option would add £140,000 to the budget gap)	This option received more than 90% community backing and allows us to complete our positive transformation of front facing one stop shop services and call centre services to our communities.		£7,500	£7,500	£7,500
30	Reduce the number of paid Trade Union Convenor posts	Nearly two thirds of employee respondents (63.56%) told us we should reduce the number of Trade Union Convenors to 1 FTE from the current 3.4 FTE. The SNP recognise the value of these posts and have decided that while we respect the views of our staff, we feel that 2 FTE Trade Union Convenors is more sustainable, while bringing us more into line with other local authorities, most of whom have between zero and 2.5 FTE.		£50,000	£50,000	£50,000
31	Increase Food Export Certificate Charges	The Council provides food export certificates to companies exporting food/drink to certain countries. Local Councils are not obliged to provide this service but West Dunbartonshire Council is keen to assist business wherever possible. To allow it to continue to offer this service the Council will increase Food Export Certificate charges by £50 per certificate in 18/19 and a further £40 in 19/20.		£25,000	£45,000	£45,000
34	Review grants to voluntary organisations	Thanks to our partnership with CVS, implemented by the SNP nearly 10 years ago, Community Groups have had access to millions of pounds of external funding, reducing the pressure on the Council's grants fund leaving it underspent. With this and other internal funds now available, the Council can safely reduce this budget without having a negative impact on groups.		£50,000	£50,000	£50,000
35	Reduce funding to strategic partner organisations	The original option proposed an average 12% cut to strategic partners in 2018/19, and this received significant public backing, with more than 70% of respondents comfortable with this reduction. This SNP Administration has a clear understanding of the importance of our partner organisations in providing vital services to our residents, and we do not believe such a large reduction in funding would be practical. In light of continued Westminster austerity, we agree with our constituents that savings should be made, but instead we will reduce funding by half the original proposal, just 6%, and phase this reduction in over three years (with this three year funding being confirmed to strategic partners). Consultation with individual strategic partners will take place to ensure that savings don't have a significant impact on service provision. Funding reductions will depend on individual circumstances and will not to be a uniform, pro-rata, arbitrary reduction across the board. Following their discussions with strategic partners, officers will bring a report to the Corporate Services Committee to allow elected members to decide how to allocate the savings over the next three years.		£24,000	£48,000	£72,000
	SAVINGS ACHIEVED		£0	£1,081,500	£1,215,500	£1,239,500

**WEST
DUNBARTONSHIRE
COUNCIL**

A Fairer Future 2018 - 2019



Our vision, values and ethos

“ West Dunbartonshire Council will deliver high quality services, led by priorities identified by the communities of West Dunbartonshire, in an open and transparent way ”

Strategic priorities 2017 - 22

- 1 A strong local economy and improved job opportunities
- 2 Supported individuals, families and carers living independently and with dignity
- 3 Meaningful engagement with active, empowered and informed citizens who feel safe and engaged
- 4 Open, accountable and accessible local government
- 5 Efficient and effective frontline services that improve the everyday lives of residents

As a Council we want every employee to have **PRIDE** in the services they deliver:

**Personal
Responsibility
In
Delivering
Excellence**

This ethos reflects the personal stake that every one of us has in delivering our Council's priorities and underpins our commitment to the values we have adopted as a Council:

**Ambition
Confidence
Honesty
Innovation
Efficiency
Vibrancy
Excellence**

At the core of what we do as a Council is a commitment to reduce inequality and tackle root causes of poverty. The strategic priorities we have adopted are focused on improving the lives of the people of West Dunbartonshire, by promoting equality for all. Underpinning our strategic priorities are key cross cutting principles, which inform all the work that we do. We will be:

- **a listening Council**
- **an accessible Council**
- **a responsive Council**
- **an open Council**

A Fairer Future

West Dunbartonshire Council Administration Strategic Budget and Capital Plan

Key objectives

- Creating jobs and employment opportunities
- Growing our economy and attracting investment
- Reducing poverty and inequality
- Raising attainment for all children and young people
- Improving the health and wellbeing of our residents
- Enhance our environment making
West Dunbartonshire cleaner and greener

Delivering for our communities

As an administration we are committed to doing everything we can to create a fairer West Dunbartonshire. In the coming years we face a significant financial challenge with a predicted shortfall of £13million between the money we receive and what it actually costs to deliver our vital Council services.

We are determined to protect our most vulnerable residents, safeguard our frontline services and deliver the investment our communities need. Our vision is to create a West Dunbartonshire where every resident prospers, communities grow stronger, and the environment and infrastructure supports businesses to launch and thrive.

We will be directed by our communities and are committed to ensuring that we make it easier for residents of all ages to have their say and inform the decisions we make. We have consulted with residents,

partners, employees and businesses on our proposals. Their feedback has shaped this budget and our plan for the future. We will capitalise on our rich heritage and culture to generate an economic benefit, we will create jobs, employment and lifelong learning opportunities, we will drive growth and we will continue to explore and implement innovative approaches to service delivery to achieve better outcomes for our communities. Our people are our greatest asset and we will strengthen and support our communities to take an ever greater role in the development of their area. We are acutely aware that some of our residents face inequality and we are committed to address these challenges, improving health and wellbeing, raising attainment, and ensuring that poverty is not a barrier.

Councillor Ian Dickson
Convener of Corporate Services
West Dunbartonshire Council

STRATEGIC PRIORITY

A strong local economy and improved job opportunities



Our commitments for 18/19 are:

- Invest £1m in an apprenticeship fund to create new routes into employment over the remainder of this administration
- Invest £100k to create a Raising Attainment Fund specifically to reduce the poverty-related attainment gap in schools between the most and least disadvantaged children and young people
- Improve attainment, particularly in literacy and numeracy, among all young people
- Invest £3.6m to transform Levensgrove Park in Dumbarton
- Invest £4m over the term of this Administration to improve Clydebank Town Hall, renovate Bruce Street Baths and reinvigorate other important Council assets across West Dunbartonshire
- Invest £25k to attract events of cultural significance and bring inward investment to the local economy
- Deliver targeted projects to improve the health and wellbeing of children and young people
- Improve employability skills and sustained, positive school-leaver destinations for our young people
- Continue working with parents and carers on the implementation of the 1,140 hours programme in Early Learning and Childcare by 2020
- Complete the final phase of Queens Quay Infrastructure work - including utilities, basin works, roads works, District Heating Energy Centre commissioning and installation of related pipework
- Open the Council's new £15.4m Dumbarton town centre office at 16 Church Street, bringing hundreds of staff to the town centre
- Encourage uptake of the Scottish Government's Fresh Start 100% Business Rates relief programme

Our key achievements in 17/18 were:

- Successfully bid for £6.1m of Scottish Government support to install a £12m District Heating Network at Queens Quay. Infrastructure works commenced on site at Queens Quay, including preparation for the District Heating Network
- Officially opened the new £23.8million state of the art Clydebank Leisure Centre
- Successfully delivered the new our Lady and St Patrick's High School providing modern learning facilities for 1000 young people
- Successfully delivered the new Balloch Education Campus incorporating St Kessog's and



- Delivered employability support which helped thousands of people into work, to gain their driving licence or to achieve recognised qualifications
- Continued our successful Modern Apprentice scheme and developed and delivered family and youth learning opportunities in 15 local primary and secondary schools through Pupil Equity Funding
- Invested more than £88m in our schools estate, improving the learning environments for our children and young people
- Secured a further £3.4m of Scottish Government funding to invest across our education services this year to tackle the poverty-related attainment gap
- Continued our focus on Science, Technology, Engineering and Maths ensuring our young people are equipped for the jobs of the future
- Improved the percentage of young people entering a sustained positive destination, due to an increase in qualifications gained
- Spent £250k on school breakfast clubs
- Spent £2.8m to provide free school meals
- Continued our investment of £3.2m to support residents into work and training, and recruit 40 new Modern Apprentices
- Supported 98% S4, S5 and S6 students achieving one or more National, Higher or Advanced Higher awards

STRATEGIC PRIORITY

Supported individuals, families and carers living independently and with dignity



Our commitments for 18/19 are:

- Maintain vital Social Work & Care services by investing £1.5m more than planned
- Assist vulnerable people who are frail allowing them to remain independent and supported in their own homes
- Develop a West Dunbartonshire Primary Care Improvement Plan alongside the new way of working for GPs to enhance access for residents to health and social care professionals
- Work with all carers across West Dunbartonshire to enhance their access to support in line with the requirements of the new Carers Legislation
- Continue progress on the new 84 bed Residential Care Home for Clydebank planned for 2019. There will be a total investment of £28m transforming care for residents in West Dunbartonshire
- Support children and young people to remain safe and nurtured in the community
- Work in partnership to prevent and reduce Domestic Abuse and to provide comprehensive support to victims
- Support the new Mental Health Strategy as it provides us with an opportunity to assist more people to access help early, reduce stigma and focus on the potential for recovery
- Support the delivery of the revised Scottish Government's Substance Misuse Strategy and principle of 'Seek, Keep and Treat' to reduce the harm caused by alcohol and drug misuse
- Improve access to specialist help and in particular access to treatments for as long as required. Working in partnership with, for example, the housing sector, West Dunbartonshire Leisure and Working4U.

Our key achievements in 17/18 were:

- Opened the new state-of-the-art Care Home in Dumbarton
- Safely and more quickly supported people to return home once ready for discharge from hospital
- Provided residents with Community Alarm and Telecare Sensors, alongside packages of support i.e. home care, day care and meal deliveries to allow people to be safe and independent at home



- Developed Recovery Orientated Systems of Care (ROSC) with wider partners which builds on the strengths and resilience of individuals who are on their recovery journey from substance misuse
- assisted almost 500 people through the Recovery Cafes substance misuse.

STRATEGIC PRIORITY

Meaningful engagement with active, empowered and informed citizens who feel safe and engaged

3

Our commitments for 18/19 are:

- We will strengthen and build the capacity of our communities to take control of assets in their neighbourhoods for the benefit of all
- Increase pupil and parent engagement in our establishments
- Support resilience in our communities by ensuring the Council provides our residents with the tools needed to help themselves and each other
- Increase the size and diversity of the Citizens Panel
- Create a dedicated community empowerment team, to support individuals and groups across West Dunbartonshire
- Establish a steering group to ensure that community empowerment is at the heart of decision-making throughout the Council

Our key achievements in 17/18 were:

- Delivered the first budget consultation in three years ensuring our communities and partners helped to inform Council decisions
- Launched a refreshed Citizens Panel to support more accessible online engagement
- Increased engagement on our social media channels to reach over 26,700 people
- Following successful Charrette consultations with residents Secured regeneration funding for delivery of a number of key projects including the Dumbarton Waterfront Pathway, Bowling, Balloch Square, and Connecting Clydebank
- Undertaken two consultations totalling 1,500 responses on the new library timetable and investment commitments
- Supported resident decision-making to invest over £400k of capital in local community projects through participatory budgeting



- Launched West Dunbartonshire Community Watch to prevent doorstep crime in partnership with the police and Neighbourhood Watch. More than 400 residents have signed up to receive “alerts” when criminal activities may be taking place in their area.
- Successfully delivered the Night Zone over the festive period with Taxi Marshall deployment in main town centres

STRATEGIC PRIORITY

Open, accountable and accessible local government



Our commitments for 18/19 are:

- Investment in widening access to Council meetings by live streaming Council meetings
- Increase support in libraries for residents, particularly those in under-represented groups, seeking to improve their digital skills
- We will continue the roll out of online portal myaccount which is enabling residents to manage their Council Tax account at a time and place convenient to them and will extend this facility to incorporate additional services
- Invest £1.1m in technology, digital and wi-fi to improve services and increase accessibility

Our key achievements in 17/18 were:

- Increased website satisfaction from 74% to 90%
- Redesigned services to ensure more frontline staff are available to answer calls from residents via the Contact Centre and Welfare Fund Team, reducing call wait times as a result
- Worked in partnership to invest £224k to ensure our children and young people can achieve better outcomes in respect of housing, training and further education opportunities
- Achieved the maximum 4 stars rating for the Council website from SOCITM (The society for IT practitioners in the public sector) for a second year running



STRATEGIC PRIORITY

Efficient and effective frontline services that improve the everyday lives of residents



Our commitments for 18/19 are:

- Invest more than £7m to repair and upgrade roads across West Dunbartonshire
- Trial environmentally sustainable and potentially more robust road surfaces containing an element of recycled material
- Invest £421k in improving library branches across West Dunbartonshire including new children's areas and improved displays
- Invest £60k to enhance the winter maintenance programme, employ additional seasonal staff and provide 50 additional grit bins in communities
- Complete the regeneration of the former St Eunan's Primary School site into a community resource
- Present proposals for shared-service approach to roads maintenance in conjunction with Inverclyde Council to make better use of resources and deliver greater value for money for taxpayers
- Launch a reinvigorated campaign to reduce dog fouling and address the concerns of the 67% of residents who describe it as an issue in West Dunbartonshire
- Enhance biodiversity areas to create wildlife habitats through introducing wildflowers
- Redirect resources into the Council's telephone contact centre to ensure quicker response times and introduce web chat to improve the experience for residents

Our key achievements in 17/18 were:

- Completed the LED Street lighting upgrade programme
- Reduced the call waiting times at the Council's telephone contact centre and increased the number of digital transactions available on the website
- Supported the relocation of over 1000 staff and over 1500 pupils into more efficient and effective buildings



**WEST DUNBARTONSHIRE
COUNCIL
STRATEGIC BUDGET 2018/19 to 2020/21 - Labour Group
Budget**

		Budget 2018/19		
	Expected Reserves	Non Recurring	Recurring	Total 2018/19
	£	£	£	£
Unearmarked as at 31/3/17	(5,063,000)			
Probable outturn 2017/18 (Council Mar 2018)	(272,000)			
Planned Use of Reserves - previous budget decisions	103,000			
Additional Projected Earmarked 31/3/18	0			
Projected Unearmarked as at 31/3/18	(5,232,000)			
Gap				(671,000)
Savings		0	0	
Investment/ Growth		1,930,000	656,500	
Totals Recurring & Non Recurring Spend/Savings		1,930,000	656,500	2,586,500
Final Budget position				1,915,500
Funded by Reserves/(Increase to Reserves)	1,915,500			(1,915,500)
Use of Reserves / contribution to reserves	(1,000,000)			
Projected Reserves 31/3/19	(4,316,500)			0
Prudential Target 2018/19	(4,122,000)	OK		

Description of Labour Group Budget Savings		Non Recurring 2018/19	Recurring from 2018/19	Effect on Reserves 2018/19
Review of earmark reserves to release £1m of the £1.472m of earmarked reserves for Trawl (Transformation Fund) in 2018/19. The projected spend for 2017/18 was £500,000 the adjustment still leaves £472,000 for 2018/19.				1,000,000
Total Savings/Efficiencies		0	0	1,000,000

Description of Labour Group Budget Growth		Non Recurring 2018/19	Recurring from 2018/19	Effect on Reserves 2018/19
Create a fund to allow for the reversal of the SNP introduction of a charge of £70 per year to vulnerable elderly and disabled for the successful Care of Garden Scheme. The SNP anticipate that numbers of scheme users will drop from the current 2,631 to 1,800.		165,000		
Create a fund to allow for the reversal of the SNP decision to reduce Library opening hours and the corresponding reduction of 7.8 FTE members of staff in community libraries.		180,000		
Create a fund to allow for the reversal of the SNP decision to introduce Needs Assessments for musical instruments.		25,000		
Transfer £1.56m from the General Reserve to the H&SC Partnership to protect Social Care Services.		1,560,000		
Reverse the SNP reduction in Building Cleaning specification protecting cleaning staff.			70,000	
Reverse the SNP cuts to free milk at lunchtime for school pupils.			55,000	
Using the North Lanarkshire model provide a meal service to eligible vulnerable children in council / community premises all year round.			150,000	
Increase the School Clothing Grant from £100 to £130 per pupil in line with the Poverty Truth Commission Report released in April 2017. The Council spends a total of £465,000 per year and the additional £30 per child would increase this to £604,500 and provide the highest support to low income families in the UK.			139,500	
Support Labours plans for an enhanced Winter Gritting Service allowing for treatment of an additional 56km of footways and pavements across West Dunbartonshire. This proposal includes in purchasing 24 tractors for this work, funded from capital in 2018/19 and from loan charges 2019/20 onwards			242,000	
Total Investment/Growth		1,930,000	656,500	0

WEST DUNBARTONSHIRE LABOUR GROUP BUDGET 2018/2019

LABOUR BUDGET PROPOSALS	AMOUNT	DECISION
Create a fund to allow for the future reversal of the SNP introduction of a charge of £70 per year to 800 vulnerable elderly and disabled for the successful Care of Garden Scheme. The SNP anticipate that numbers of scheme users will drop from the current 2,631 to 1,800.	£165,000	APPROVED
Create a fund to allow for the future reversal of the SNP decision to reduce Library opening hours and the corresponding reduction of 7.8 FTE members of staff in community libraries.	£180,000	APPROVED
Create a fund to allow for the future reversal of the SNP decision to introduce Needs Assessments for musical instruments.	£25,000	APPROVED
Transfer £1.56m from the General Reserve to the H&SC Partnership to protect Social Care Services.	£1,560,000	APPROVED
Reverse the SNP reduction in Building Cleaning specification protecting cleaning staff.	£70,000	APPROVED
Reverse the SNP cuts to free milk at lunchtime for school pupils.	£55,000	APPROVED
Using the North Lanarkshire model provide a meal service to eligible vulnerable children in council / community premises all year round.	£150,000	APPROVED
Increase the School Clothing Grant from £100 to £130 per pupil in line with the Poverty Truth Commission Report released in April 2017. The Council spends a total of £465,000 per year and the additional £30 per child would increase this to £604,500 and provide the highest support to low income families in the UK.	£139,500	APPROVED
A proposal has been developed to grit an additional 56km of footways and pavements across West Dunbartonshire. There would be an additional cost for this of £645,000. This consists of £242,000 annually for providing the service, plus a one-off investment of £403,000 to purchase 24 tractors for this work.	£242,000 per year One off Capital Investment of £403,000	APPROVED

WEST DUNBARTONSHIRE LABOUR GROUP BUDGET 2018/2019

PROPOSAL	POTENTIAL SAVING	DECISION
Reduce the Curriculum for Excellence budget The Curriculum for Excellence budget was put in place to support joint projects being delivered through local learning communities (comprising a secondary school with associated primary schools and Early Learning & Childcare Centres) as part of our strategy to raise attainment. Since these joint projects are now well established and part of the normal running of each learning community they require less intervention so a saving could be made. In addition Scottish Government funding for standardised assessment removes the requirement for specific Council funding for this.	£42,000 per year	REJECTED
Review devolved school budgets - Reduce by 5% a) This would see the devolved budgets which school head teachers have available to them reduce by 5%. Currently secondary school head teachers have £679,000 per year, while primary school head teachers have £696,000. Under the proposals this would change to £654,000 for secondary and £671,000 for primary by 2019/20.	£42,000 in 2018/19 £50,000 per year from 2019/20	REJECTED
Review devolved school budgets - Reduce by 10% b) This would see the devolved budgets which school head teachers have available to them reduce by 10%. Currently secondary school head teachers have £679,000 per year, while primary school head teachers have £696,000. Under the proposals this would change to £629,000 for secondary and £646,000 for primary by 2019/20.	£84,000 in 2018/19 £100,000 per year from 2019/20	REJECTED
Reduce central spend on recreational activity Currently the Education service pays £18,000 a year for swimming lessons for primary school pupils. Under this proposal the cost would no longer be met by the central education service, and instead each school would decide whether to provide this service through the use of their individual funds	£18,000 per year	REJECTED

Reduce payments to Parent Councils The Council currently provide a higher than national average level of funding to support primary school Parent Councils across West Dunbartonshire, as well as a range of other supports. This takes the form of a £10 per pupil top up to the standard allocation. This proposal would reduce the funding meaning primary school Parent Councils received a share of £12,000. Secondary school Parent Councils would access a share of £3,000 in addition to Curriculum for Excellence funding.	£75,000 per year	REJECTED
Remove Additional Educational Maintenance Payments Education Maintenance Allowance (EMA) is provided to eligible (depending on financial circumstances) 16-19 year olds who decide to stay in education. It is available for both academic and vocational courses. The standard rate for EMA in Scotland is £30. West Dunbartonshire Council's rate is currently double this at £60. Under this proposal the rate would return to the Scottish standard of £30.	£164,000 per year	REJECTED
Remove clothing grant top-up All Councils make provision for the clothing of pupils who may not otherwise have access to school uniform/clothing. At present West Dunbartonshire Council has one of the highest clothing grants in Scotland at £100 per child. This proposal would bring the grant provided by West Dunbartonshire Council more in line with national averages at £50 per young person.	£240,000 per year	REJECTED
Review School Meal Provision - Introduce pre-packaged meals into school lunches This proposal would see all school meals change from 2019 onwards following a pilot in 2018/19; with hot and cold prepackaged meals provided in schools as a replacement to the preparation of ingredients onsite.	£10,000 in 2018/19 £140,000 in 2019/20 £200,000 in 2020/21	REJECTED
Provide a sandwich lunch on Fridays The Council currently provides hot school meals 5 days per week. This proposal involves replacing the hot meal option on a Friday with a healthy sandwich meal including salad/fruit.	£75,000 in 2018/19 £100,000 in 2019/20 £120,000 in 2020/21	REJECTED
School Crossing Patrols - To be delivered by volunteers Identify and train community groups to undertake the provision of school crossing patrols on all 37 crossings, affecting 40 posts as some patrols are	£160,000 per year	REJECTED

covered by two post holders. This would involve replacing current post holders with community volunteers, dependent on capacity and training for community groups.		
Withdrawing patrols from junctions where pedestrian crossings exist This proposal would see the Council bring the service in line with national guidance by withdrawing patrols from 12 locations where there are controlled pedestrian crossings in place. National guidance states that school crossing patrollers should not be deployed at junctions where pedestrian crossings already exist because this duplication can be confusing for motorists.	£25,000 per year	REJECTED
Changes to Dalmuir Municipal Golf Course Currently the Council is subsidising Dalmuir Golf Course by £140,000 a year. Three options have been developed to address this: Close completely This option would see Dalmuir Municipal Golf Course close completely.	£200,000 per year	REJECTED
Changes to Dalmuir Municipal Golf Course Currently the Council is subsidising Dalmuir Golf Course by £140,000 a year. Three options have been developed to address this: Increase membership charges This option would see membership charges increase by 30% from the current season ticket charge of £280 per annum to £364. This would allow an amount of additional income to be generated to support the ongoing costs of running the Golf Course. Increasing costs may have an impact on current levels of membership.	£10,000 per year	REJECTED
Changes to Dalmuir Municipal Golf Course Currently the Council is subsidising Dalmuir Golf Course by £140,000 a year. Three options have been developed to address this: Reduce to a 9 hole course This option would see the course reduced in size and this would reduce costs for maintenance and running of the golf course while maintaining a municipal golf course for residents.	£60,000 per year	REJECTED
Review Council's grass cutting service This proposal would reduce all current weekly grass cutting to fortnightly, and all	£136,000 per year	REJECTED

current fortnightly grass cutting to three weekly. It would also see the Council stop cutting banked areas, and increase the number of uncut biodiversity areas (grass areas left uncut and allowed to develop wild growth).		
Remove summer bedding displays This proposal would see the Council convert existing annual flower beds into a mixture of grass and perennial beds that are less expensive to maintain.	£80,000 per year	REJECTED
Review the provision of Christmas trees Reduce the number of Council provided Christmas Trees across West Dunbartonshire to focus on one location in Clydebank, Dumbarton and Alexandria	£10,000 per year	REJECTED
Cease providing festive lighting This proposal would see the Council stop directly providing festive lighting on several local roads in West Dunbartonshire. Officers would instead engage with local community and business groups to establish self-funding and management of the lighting provision.	£10,000 per year	REJECTED
Reduction in street cleaning a) This would see sweeping and litter picking reduced across all areas with fewer sweeper vehicles and provision. Litter picking and collection of public bins will move to 3 times per week instead of daily. Street sweeping will be fortnightly or three weekly.	£300,000 per year	REJECTED
Reduction in street cleaning Regular sweeping in Town Centres and areas of heavy footfall would remain at current levels. There would be a reduction in the frequency of sweeping on trunk roads, rural roads and within housing schemes.	£35,000 per year	REJECTED
Reduction in cemetery maintenance Reduce weekly grass cutting regimes in cemeteries from weekly to fortnightly. The area around headstones will be covered in weed kill to remove requirement for weed removal. This may result in a small impact on the appearance of landscaped areas within cemeteries.	£120,000 per year	REJECTED
Reduction in park maintenance Reduce amount of formal summer bedding, which will be replaced with grass. Weekly grass cutting will be reduced to fortnightly and litter picking will reduce	£150,000 per year	REJECTED

from daily to three times per week.		
Identify areas in parks and open spaces for biodiversity Appropriate areas in parks and public spaces will be created as biodiversity sites.	£180,000 per year	REJECTED
Removal of Care of Gardens Currently the Council provides free garden maintenance to all pensioners in West Dunbartonshire, and to those who are infirm and disabled. In total they receive seven grass cuts between April and November, two hedge cuts and all pathways swept clear and cuttings removed. From 2018 summer season, the service will only be provided free of charge to all residents in receipt of a disability related benefit or a service from the HSCP. Under this new proposal, the scheme would cease completely from Summer 2018	£375,000 per year	REJECTED
Removal of weekend litter squad This proposal would see the Council stop collecting litter at weekends. This would reduce the number of times that the Council removes dog fouling and litter. Instead campaigns would continue to convince the small minority of residents to change their littering behaviour to avoid a negative impact on the environment.	£140,000 per year	REJECTED
Review the charges for special uplifts This proposal would see the existing Council charge of £17.54 per uplift increase to a rate of £35.00 per uplift from 1 April, 2018. At present most Councils (23) charge for this service, with an average charge of £28.87 per uplift. Residents can avoid any charges by disposing of bulky household waste at the Council's household waste recycling centres free of charge.	£25,000 per year	REJECTED
Operate a single household waste recycling centre for West Dunbartonshire The Council currently operates two household waste recycling centres, one at Dalmoak, in Alexandria, and another in Old Kilpatrick. This proposal would see the Council centralise all household waste recycling at Dalmoak and close the centre at Old Kilpatrick. This single service would be complemented by the 125 recycle points across West Dunbartonshire for glass, excess blue bin recyclable material and, in some cases, clothes, textiles, shoes, books, CDs and DVDs.	£19,500 for 2018/19 £39,000 per year from 2019/20	REJECTED

<p>Cease gritting of priority footways during winter</p> <p>This proposal would see the removal of treatment of priority footways – such as in town centres – during periods of extreme weather. The impact of this change could be mitigated by extending the provision of grit bins, and increasing individually and community resilience to grit their local footways. There are over 420 grit bins across the area which are well used.</p>	<p>£115,000 per year</p>	<p>REJECTED</p>
<p>Review of waste services</p> <p>Currently West Dunbartonshire residents recycle 47% of waste and this is increasing every year. The Scottish Government has set a target for 70% of all waste to be recycled by 2025. A review would be undertaken to ensure the Council meets this target and operates services in the most efficient way. This could include altering the frequency that grey and green waste bins are uplifted from the current fortnightly collection schedule. A one-off investment would be required to facilitate this change.</p>	<p>£125,000 2018/19 £250,000 2019/20 One off investment of £140,000</p>	<p>REJECTED</p>
<p>Undertake a review of Community Facilities operated by WDLT</p> <p>West Dunbartonshire has a high number of community centres and other facilities compared to other Councils on a per-head basis. These place a considerable burden on local taxpayers to fund year-round opening by staff members at subsidised rates to the community. A review of the 11 premises would be undertaken to identify those least in demand. Those deemed surplus to requirements by the Council could be passed through Community Asset Transfer to local community groups or simply closed. Reducing the number of facilities in operation will mean that some current centre users have to move facilities. There would be no issue accommodating them elsewhere as occupancy levels within centres are low.</p>	<p>£40,000 in 2019/20 £130,000 from 2020/21</p>	<p>REJECTED</p>
<p>Centralise Registration Services in Dumbarton</p> <p>This proposal would see the Council offer all registrar appointments in Dumbarton. Currently appointments are also offered 4-days-a-week in Clydebank and these would cease. As births and deaths no longer need to be registered within the Council area that they occur, residents could use services in whichever areas were most suitable to them.</p>	<p>£18,000 per year</p>	<p>REJECTED</p>
<p>Cease all events</p>	<p>£40,000 in 2018/19</p>	<p>REJECTED</p>

<p>This proposal would remove the Council's existing event programme over a phased two-year period.</p> <ul style="list-style-type: none"> • Golf Pro-Am • Loch Lomond Highland Games • Scottish Pipe Band Championships • Two Firework Displays (Clydebank & Dumbarton) • Two Christmas Light Switch On (Alexandria & Dumbarton) 	<p>£150,000 per year from 2019/20</p>	
<p>Stop providing Nightzone during the festive season</p> <p>Nightzone is a safety initiative designed to keep local people safe during the festive season by reducing the harmful effects of alcohol, drugs and alcohol fuelled antisocial behaviour or disorder throughout the area. This includes taxi marshals on duty in Clydebank, Dumbarton and Alexandria, as well as high visibility police patrols and support from charities. This proposal would see the Nightzone campaign ended.</p>	<p>£12,000 from 2019/20</p>	<p>REJECTED</p>
<p>Transfer cash payments by residents to the Post Office and PayPoint shops and stores</p> <p>The Council currently collects cash and debit/credit card payments in its three One Stop Shop locations. To do this requires large electronic Scancoin machines, regular cash collection by security firms and a significant staffing presence. The cost per year to support this activity is approximately £147,500. Delivering this service also means staff in the One Stop Shop often use their time to assist visitors with basic payments when they could be helping the most vulnerable. In total only 3% of the Council's income from residents and businesses is paid in the One Stop Shops. The vast majority comes from using Direct Debit, Standing Order, online payments, telephone payments and cash payments at Post Offices and PayPoint shops and stores. This proposal would see the remaining cash payments transfer from the three One Stop Shops to the 13 Post Offices and 72 PayPoint shops and stores across West Dunbartonshire. These venues are open more days, longer hours and are located closer to residents. Cash-paying residents are already familiar with using these services for utility bills, TV licences, pay-as-you-go phone payments and other media. The move would also be good for local businesses because of the increased</p>	<p>£147,500 from 2018/19</p>	<p>REJECTED</p>

<p>footfall. If this option is not supported then the Council will not be able to deliver on the recent Committee decision to progress with a customer services transformation to improve services and generate efficiencies of £147,500.</p>		
<p>Reduce the number of paid Trade Union Convenor posts Currently there are 3.4 full-time Trade Union Convenors in West Dunbartonshire paid for by the Council. This exceeds what most other Scottish Councils have in place for their employees. This proposal would reduce that to 1 full-time paid Convenor post. The other extensive trade union supports and representation - including time-off and stewards throughout the workforce – would remain in place.</p>	<p>£90,000 from 2018/19</p>	<p>REJECTED</p>
<p>Increase Food Export Certificate Charges The Council provides food export certificates to companies exporting food/drink to certain countries. Local Councils are not obliged to provide this service but West Dunbartonshire Council is keen to assist business wherever possible. To allow it to continue to offer this service the Council is proposing to increase Food Export Certificate charges by £40 per certificate.</p>	<p>£25,000 from 2018/19 £45,000 from 2019/20</p>	<p>REJECTED</p>
<p>Discretionary rates relief for charities - Removal This proposal would remove 20% discretionary rates relief for shops operated by charities as they are competing against other businesses which cannot access this relief.</p>	<p>£7,000 per year</p>	<p>REJECTED</p>
<p>Discretionary rates relief for charities - Reduction This proposal would bring discretionary rates relief down from 20% to 10% for all charitable organisations, including those solely operating within West Dunbartonshire.</p>	<p>£43,000 per year</p>	<p>REJECTED</p>
<p>Discretionary rates relief for charities - Full rates for National Charities This proposal would see the Council apply full rates to all national charities that do not operate solely for the residents of West Dunbartonshire. This would allow the Council to focus our existing resources in support of local charities.</p>	<p>£12,000 per Year</p>	<p>REJECTED</p>
<p>Elderly Welfare Grant - Remove £15 per resident payment Historically every resident aged 63 or over who lives in West Dunbartonshire has been eligible for the annual Elderly Welfare Grant (currently £15). This proposal would see the Council remove the annual payment to registered</p>	<p>£80,000 per year</p>	<p>REJECTED</p>

individuals.																		
Elderly Welfare Grant - Remove the £15 Elderly Welfare Grant payment to groups these payments to groups. Some residents who are eligible for the £15 Elderly Welfare Grant have registered for their payment to go directly to local voluntary groups for the elderly. This proposal would see the Council also cease to provide Welfare Grants.	£70,000 per year	REJECTED																
Review grants to voluntary organisations The budget for grants to voluntary organisations is managed by West Dunbartonshire Community Volunteer Service (WDCVS) and was set for 2016/17 at £200,000. In previous years not all of the funding available has been allocated, with around £35,000 unallocated. This proposal would remove the unallocated amount plus a small additional amount to provide a total budget of £150,000 available for future grant use in West Dunbartonshire.	£50,000 per year	REJECTED																
Reduce funding to strategic partner organisations A total of £1.2million is currently provided to external organisations through strategic partnership funding arrangements from the Council. This proposal would see the Council reduce funding provided to strategic partner organisations by an average of 12%. The exact amounts would be decided on a strategic partner by strategic partner basis. Historically these organisations have been protected from the sort of funding reductions Council services have typically faced. The full list of Stratyegic Partners is below: <table><tr><td>Antonine Sports Centre</td><td>Shop mobility</td></tr><tr><td>Independent Resource Centre</td><td>Clydebank Womens Aid</td></tr><tr><td>West Dunbartonshire CAB</td><td>Dumbarton Womens Aid</td></tr><tr><td>Home From Home</td><td>Tullochan Trust</td></tr><tr><td>Alternatives</td><td>Y Sort It</td></tr><tr><td>Victim Support West Dumbarton</td><td>Environmental Trust</td></tr><tr><td>WRVS</td><td>Care and Repair</td></tr><tr><td>Clydebank Asbestos Group</td><td></td></tr></table>	Antonine Sports Centre	Shop mobility	Independent Resource Centre	Clydebank Womens Aid	West Dunbartonshire CAB	Dumbarton Womens Aid	Home From Home	Tullochan Trust	Alternatives	Y Sort It	Victim Support West Dumbarton	Environmental Trust	WRVS	Care and Repair	Clydebank Asbestos Group		£150,000 per year	REJECTED
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WEST DUNBARTONSHIRE COUNCIL TEN YEAR CAPITAL PLAN

Over recent years under the previous Labour Administration there has been a significant focus on investing in public infrastructure. Some of the projects that have been supported are set out below:

- Exxon City Deal - **£27,897million**
- Care Homes - **£27.463million**
- New OLSP – **£25.2million**
- New Clydebank Leisure Centre - **£23.810million**
- Office Rationalisation - **£21.702million**
- Balloch Campus St Kessogs, Haldane & Jamestown & EECC **£16.462million**
- Schools Estate Plan - **£20million**
- Queens Quay - **£15.620million**
- Gruggies Burn Flood Prevention - **£15million**
- Regeneration Fund - **£12.400million**
- Queens Quay District Heating - **£12.100Million**
- Aitkenbar PS, St Peters and Andrew B Cameron EECC - **£10.646million**
- Kilpatrick School - **£10.571million**
- Street Lighting Replacement - **£7.7million**
- Schools Estate Refurbishment Plan - **£5.571million**
- Council IT infrastructure - **£5.5million**
- Invested in Primary Schools Estate - **£5.5million**
- Building Upgrades **£5million**
- Clydebank Community Sports Hub - **£3.851million**
- Pappert Woodland Wind Farm - **£3.699million**
- Levensgrove Park - **£3.639million**
- Community Capital Fund - **£3.609million**
- Early Years - **£3.222million**
- Regeneration / Local Economic Development - **£2.766million**
- Posties Park Sports Hub - **£1.802million**
- New Units at Vale of Leven Industrial Estate – **£1.8million**
- Environmental Improvement Fund - **£1.690million**
- Clydebank Crematorium - **£1.681million**
- Vehicle Replacement - **£1.597million**
- Investment in Bonhill Schools - **£1.5million**
- Dalmonach Community Education Centre & Early Years - **£1.150million**
- Your Community Capital - **£1million**
- Holm Park & Yoker Athletic FC - **£750,000**
- Choices Programme - **£750,000**
- Westbridgend Community Centre - **£675,000**
- Vale of Leven Cemetery Extension - **£650,000**

- Integrated Housing Management System - **£624,000.**
- Free School Meals Capital Improvements - **£500,000**
- Mandatory 20MPH speed limit - **£500,000**
- Flood Risk Management - **£488,000**
- Upgrade to Clydebank Library - **£450,000**
- Auld Street Bond for Roadworks - **£400,000**
- Allotment Development - **£400,000**
- Strathclyde Partnership for Transport Bus & Cycling Improvements - **£310,000**
- Strathleven Park & Ride - **£285,000**
- Radnor Park Play and Multi-Use Games Area - **£260,000**
- Levenvale Primary All Weather Pitch - **£250,000**
- Chromebook for every Primary 7 Pupil - **£250,000**
- Kilmaronock Cemetery Extension - **£225,000**
- St. Patricks Primary School – Multi Use Games Area & Playground Improvements **£200,000**
- Glen Lussat Changing Facilities - **£150,000**
- Sports Facilities Upgrade (Tennis) - **£90,000**

As well as the above, the Council has invested millions of pounds into Aids and Adaptations; Roads and Footways; Play areas, Community Sports, Environmental improvements such as allotments and so on.

The Council has now completed the first two years of its current General Services Ten Year Capital Plan and over the next 8 years plans to spend **£347million** between 2018/19 to 2025/26. Most of this investment will be on existing projects as outlined above.

**WEST
DUNBARTONSHIRE
COUNCIL**

More Homes Better Homes 2018 - 2019



Our Vision, Values and Ethos

West Dunbartonshire Council is delivering high quality services, led by priorities identified by the communities of West Dunbartonshire, in an open and transparent way.

At the core of what we do as a Council is a commitment to reduce inequality and tackle root causes of poverty. The strategic priorities we have adopted are focused on improving the lives of the people of West Dunbartonshire, by promoting equality for all.

Underpinning our strategic priorities are the following key principles, which inform all the work that we do. We will be:

- **a listening Council**
- **an accessible Council**
- **a responsive Council**
- **an open Council**

Our Strategic Plan for the period 2017-2022 was approved in October 2017. It details the key commitments of the Council for the period and gives information on what will change in these key priority areas.

- **a strong local economy and improved employment opportunities**
- **supported individuals, families and carers living independently and with dignity**
- **meaningful community engagement with active empowered and informed citizens who feel safe and engaged**



More affordable and suitable housing options and delivering Value for Money

Housing is a crucial element to ensuring enhanced life chances and improved wellbeing.

A comprehensive rent setting consultation was carried out between November 2017 and January 2018 resulting in a below inflation rise being recommended to Council. Together with our updated 30 year business plan for the Housing Revenue Account, this will allow us to deliver increased investment in our housing stock and ensure that future housing developments are sustainable, accessible and adaptable to meet the changing needs of our population.

The Local Housing Strategy for the period 2017-22 sets out the policies and proposals to address the following key objectives:

- **Housing need and demand**
- **Promoting good quality housing**
- **Homelessness**
- **Sustainable and supportive communities**
- **Addressing particular housing needs**

More Homes, Better Homes

Our More Homes, Better Homes West Dunbartonshire strategic approach oversees the provision of social rented housing by the Council.

The Council will be a key player in delivering the 1000 new homes target, building over 470 new Council homes over the next 5 years and investing around £89.9m (including an expected funding contribution from the Scottish Government of £37.7m).

Location	Number of units
Second Ave / Singer Street	40
St. Andrew's School	126
Creveul Court, Alexandria	20
Bellsmyre (Aitkenbar)	60
Haldane, Alexandria	81
Clydebank East, ex MSF site	50
Bonhill	49
Dumbarton Harbour	45

In addition to our new build programme, the Council plans to exceed the Scottish Housing Quality Standard with the introduction of our new West Dunbartonshire Housing Standard and the new Energy Efficiency Standard for Social Housing (ESSH) by the 2020 target.

The ESSH aims to improve the energy efficiency of social housing in Scotland. It will help to reduce energy consumption, fuel poverty and the emission of greenhouse gases and will make a significant contribution to reducing carbon emissions set out in the Climate Change (Scotland) Act 2009.



Regenerating our Communities

The development of the EESSH sends out the clear signal that achieving greater levels of energy efficiency is one of the strategic priorities for the Council as a landlord and that energy efficiency becomes one of the main drivers for investment. The refreshed Housing Capital Investment Programme for period 2018/23 presented to Council in March 2018 seeks approval of over £180m of investment in Council homes over the next 5 years.

Over the period of 2018/19, we plan to:

- Improve 300 homes with new external insulated render
- Improve 350 homes with new central heating systems
- Improve 490 homes with new roof coverings
- Improve 400 homes with environmental improvements
- Improve 350 homes with window/door renewals
- Improve 90 homes with kitchen renewals
- Improve 90 homes with bathroom renewals
- Improve 50 homes with electrical renewals

A Stronger Tenant Voice

To support our key principles of being a listening, accessible, responsive and open Council, we are committed to strengthening the tenant voice across housing services, increasing opportunities to participate and influence the provision and improvement of services.

Our Housing Management Team and Housing Convener meet regularly with tenants and tenant bodies including individual Tenant and Resident Associations, their umbrella group the West Dumbartonshire Tenants and Residents Organisation (WDTRO) and the Joint Rent Group, which was established with the aim of ensuring services are delivering value for money.

The implementation of our Tenant Participation Strategy and added investment in our 'Tenant Voice' structures will result in increased continued opportunities for tenants to get involved and really influence services being provided.

Other achievements in 2017/18 include the following:

- We have carried out a comprehensive tenant satisfaction survey which shows that 84% of tenants are satisfied with the overall service provided
- We approved a new Housing Asset Management Strategy for the period 2018/23 which aims to ensure that we;
 - ▶ Manage the housing stock across all relevant departments to a high standard whilst meeting and aiming to exceed all specified standards
 - ▶ Identify housing stock that requires intervention and carry out appropriate actions to address this
 - ▶ Build quality affordable accommodation of the right size and type that is energy efficient and meets needs, including particular needs
 - ▶ Ensure all actions contained in the Housing Asset Management Strategy provide best value for existing and future tenants and are



affordable to the HRA

- We have implemented a Youth Homelessness Housing Options pilot aimed at reducing the number of young people presenting as homeless
- We have implemented Year 1 of our tenant participation strategy “Involving You”
- We have implemented Year 1 of our homelessness strategy “More than a Roof”
- We have improved our performance around empty homes by fostering an “every day counts” approach. This has significantly reduced the average number of days taken to let our properties and reduced the number of empty properties overall
- We have further reduced the number of properties that are abandoned across West Dunbartonshire
- We approved an updated Allocations Policy to ensure that people find it easy to apply for the widest choice of housing available and that sustainable solutions are found

What's happening in 2018/19?

- Continue to improve housing services across all areas
- Continue to implement our new build programme of social housing
- Continue to implement our Housing Capital Investment Programme
- Continue to mitigate the worst aspects of welfare reform and support tenants most affected
- Implement a new housing officer role with fewer properties and a wider remit, which will provide a 'wraparound', early intervention service to our tenants
- Further develop our Homelessness and Housing Options approach to ensure we continue to meet the needs of our communities in the spirit of our More Than a Roof strategic approach
- Continue to look at all actions that can be taken to address serious anti-social behaviour and take significant actions to tackle domestic abuse

