

WEST DUNBARTONSHIRE COUNCIL

At the Meeting of West Dunbartonshire Council held in the Civic Space, Council Offices, 16 Church Street, Dumbarton on Wednesday, 4 March 2020 at 2.00 p.m.

Present: Provost William Hendrie, Bailie Denis Agnew and Councillors Jim Bollan, 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, Martin Rooney and Brian Walker.

Attending: Joyce White, Chief Executive; Angela Wilson, Strategic Director – Transformation & Public Service Reform; Richard Cairns, Strategic Director – Regeneration, Environment & Growth, Beth Culshaw, Chief Officer, Health & Social Care Partnership, Peter Hissett, Strategic Lead – Regulatory (Legal Officer); Stephen West, Strategic Lead – Resources; Laura Mason, Chief Education Officer; Victoria Rogers, Strategic Lead – People & Technology; Malcolm Bennie, Strategic Lead – Communications, Culture & Communities; Jim McAloon, Strategic Lead – Regeneration; Peter Barry, Strategic Lead – Housing & Employability and Christine McCaffary, Senior Democratic Services Officer.

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

Provost William Hendrie in the Chair

STATEMENT BY CHAIR – AUDIO STREAMING

Provost Hendrie advised that the meeting was being audio streamed and broadcast live to the internet and would be available for playback.

URGENT ITEM OF BUSINESS

The Provost advised that he had received a request from Councillor David McBride for Council to consider an emergency motion calling on the reversal of the Health Board's decision to formally reduce the Out of Hours GP Service at the Vale of Leven Hospital, Alexandria.

The Provost confirmed his agreement, advising that the motion would be considered after the last item of business on the agenda.

DECLARATIONS OF INTEREST

Councillor Jonathan McColl declared an interest in the emergency motion on the Out of Hours GP Service at the Vale of Leven Hospital, being a non-exec member of Greater Glasgow and Clyde Health Board, and advised that he would remain in the meeting during consideration.

OPEN FORUM

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

CAPITAL STRATEGY 2020/21 to 2029/30

A report was submitted by the Strategic Lead – Resources seeking approval of the capital strategy for the period 2020/21 to 2029/30.

The Council agreed to approve the capital strategy as appended to the report.

GENERAL SERVICES BUDGET PREPARATION 2020/21 to 2022/23 – BUDGET UPDATE: COUNCIL TAX AND BUDGET SETTING 2020/21

A report was submitted by the Strategic Lead – Resources on the above.

Councillor Dickson, seconded by Councillor McColl moved:-

Council thanks officers for their work to deliver the 2019/20 budget with a favourable variance, despite numerous challenges throughout the year.

Council also thanks officers for their assistance to all political groups and individual members throughout this year's budget process and agrees the recommendations at 2.1 and agrees to set a band D council tax at £1,293.54.

Furthermore, Council approves the Administration's budget, appended to this motion (shown as Appendix 1 to these minutes), which balances the budget for 2020/21 and delivers £1m of growth options.

The budget is subject to appropriate consultation and equality impact assessments.

As an amendment Councillor Rooney:-

1. Council notes that the Scottish budget is expected to increase this year by as much as **£1.2 Billion**. At the same time, the Scottish Government is failing to properly fund Scottish Councils. Despite the SNP rhetoric of anti-austerity we will still see deep and continuing cuts to non-core; local government revenue budgets.
2. These cuts are cuts to local community facilities, libraries, sports and leisure services, recycling, our parks and green spaces - the bedrock of our communities.
3. These services are vital to the health and well-being of our constituents and vital to addressing deepening inequalities and poverty.
4. West Dunbartonshire Council will not accept another year of SNP cuts and agrees the only way that this Council's financial situation will improve is through fair funding from the SNP Government.
5. Council also notes the retrospective Loans Fund Review lengthened loan repayment periods, but generated a Loans Fund Reserve which following adjustments totalled **£17.830m** available for use in closing future funding gaps.
6. This approach received unanimous agreement at the January council meeting.
7. The Council notes that in many ways this has been a difficult budget process and thanks all the officers involved for the work they have done throughout the budget setting process.
8. This year the Labour Group of councillors have again opted for a principled approach to the budget and proposes a no cuts budget as we have done in 2018 and 2019. **This means we reject the savings options** at Appendix 5 of the Report.
9. It also means that, **we reject the management adjustments** as outlined in the Appendix to the General Series Budgetary Preparation 2020/21 to 2022/23, Budget Update Report to Council on 29th January 2020 as outlined below:
 - a. 2020/2021 Management Savings £910,227
 - b. 2021/2022 Management Savings £1,220,227
 - c. 2022/2023 Management Savings £1,295,277
10. The Management Adjustments also included the removal of 22.43 Full Time Equivalent Staff.

11. The council therefore agrees the recommendations at 2.1 of the report subject to the following adjustments:

- a. Serial (g) reject the proposal at 4.6 regarding shared services;
- b. Serial (k) agree to set the **Band D council Tax** for 2020/2021 at **£1,270.84** (3.00%).

12. In addition, the Council has an earmarked reserve available as part of its budget considerations and at 4.4.5 of the report it states: ***“At the beginning of 2019/20 the Change Fund was valued at £2.654m.”*** Therefore it is proposed to use **£1.00m** of the Change Fund to help close the 2020/2021 budget gap.

13. The details of the Labour budget proposals are attached (shown as Appendix 2 to these minutes)

14. The Labour Budget had over £500k in reserves and will adjust the budget document to support the SNP proposal for the creation of a new earmarked **£144k** contingency fund over and above the existing support from the council to give continuity of series into 2022 should alternative funding sources not be found. This would reduce the Projected Reserves at 31st March 2021 by £144k.

Following a question from the Legal Officer, Councillor Rooney confirmed that he intended paragraph 14 above to be included as part of Labour's budget proposals, and his amendment was then seconded by Councillor McBride.

On a vote being taken, 9 Members voted for the amendment and 11 vote the motion which was accordingly declared carried.

ADJOURNMENT

Having heard the Provost, the Council agreed to a short adjournment and that the meeting would reconvene at 4.15 p.m.

The meeting reconvened at 4.16 p.m. with all those members listed in the sederunt present, with the exception of Councillor Lennie.

HOUSING REVENUE ACCOUNT BUDGET AND RENT SETTING 2020/21

A report was submitted by the Strategic Lead – Housing & Employability on the above. A copy of the Administration's document 'More Homes Better Homes 2020-2021' was circulated to those present, and is attached as Appendix 3 to these minutes.

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, per Appendix 2, in the HRA capital programme for 2019/20 as approved by Members at the Council meeting of 14 February 2019;
- (3) the updated five year capital programme of work set out in Appendix 3 to this report inclusive of the Council's new house building programme and the overall resources to fund the programme;
- (4) the revenue budget for 2020/21 as detailed in Appendix 4 of the report.;
- (5) the weekly rent increase for 2020/21 at an average £1.52 on a 52 week basis (£1.68 on a 47 week basis), equating to 1.9% to meet the planned revenue HRA budget as detailed in Appendix 4 of the report;
- (6) to increase rents at the Gypsy Travellers site by the 1.9%;
- (7) to maintain the existing level of lock-up rent levels at £5.44 per week on a 52 week basis (£6.02 on a 47 week basis) at the same levels as for 2018/19; and
- (8) the increase in the prudential reserve target for 2019/20 (from £0.850m to £0.883m).

PRUDENTIAL INDICATORS AND TREASURY MANAGEMENT STRATEGY 2020/21

A report was submitted by the Strategic Lead – Resources seeking approval of the proposed Prudential Indicators for 2019/20 to 2022/23 and Treasury Management Strategy (including the Investment Strategy) for 2020/21 to 2022/23.

The Council agreed:-

- (1) the following Prudential Indicators and Limits
 - Capital Expenditure and Capital Financing Requirements (as shown in Tables A and B of the report);
 - Forecast and estimates of the ratio of financing costs to Net Revenue Stream (shown in Table D of the report);
- (2) to approve the policy for loans fund advances discussed in Appendix 1 in section 3 of the report;
- (3) to approve the Treasury Management Strategy for 2020/21 to 2022/23 (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 of the report for the period 2020/21 to 2022/23:
- 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 2023/24 to 2029/30 discussed in Appendices 1 and 2 and set out within Appendix 6 of 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); and
- (7) to note the report will be referred to Audit Committee for further scrutiny.

DUMBARTON COMMON GOOD BUDGET UPDATE 2020/21

A report was submitted by the Strategic Lead – Resources providing an update on the Dumbarton Common Good budget for 2019/20 and seeking approval for a revised budget for 2020/21.

Following discussion, the Council agreed:-

- (1) to note the probable outturn for 2019/20 as set out in the Appendix to the report;
- (2) to approve the revised 2020/21 budget as set out in the Appendix to the report,
- (3) to note the indicative budgets to 2022/23 as set out in the Appendix to the report;
- (4) to note the projected balances carried forward of £0.455m at 31 March 2020 and £0.329m at 31 March 2021 (based upon the revised draft budget 2020/21); and
- (5) that Dumbarton Town Centre Common Good Fund may be used for both capital and revenue funding applications.

URGENT ITEM OF BUSINESS OUT OF HOURS GP SERVICE, VALE OF LEVEN HOSPITAL

Councillor McBride, seconded by Councillor Page moved:-

West Dunbartonshire Council condemns the decision taken by NHS Greater Glasgow & Clyde to close the GP Out of Hours service at the Vale of Leven hospital in the evenings and at weekends.

We note that these are the busiest times for people accessing the Out of Hours service and that they will have to travel to the Royal Alexandra Hospital in Paisley instead; understands that the Cabinet Secretary for Health agreed with the suggestion made at a meeting at the Vale of Leven hospital in 2019, that the health board consider an option for local GPs to run the service rather than it being run centrally by the health board.

Council is disappointed that nothing has happened some 10 months later; calls on the health board to work with local GPs and in the meantime instructs the Council Leader to demand an urgent meeting of the health board to reverse the decision to effectively close the Out of Hours service.

As an amendment, Councillor McColl seconded by Bailie Agnew moved:-

West Dunbartonshire Council notes the decision taken by NHS Greater Glasgow and Clyde to formally reflect the GP Out of Hours service that is being provided at the Vale of Leven Hospital, due to a shortage of GPs across the country available to provide these services, in no small part due to UK Government capping of pensions that are impacting on GP recruitment and retention.

Council notes that this is a temporary measure, being taken across the Greater Glasgow and Clyde area, to give residents certainty of access to services while the board takes measures to recruit GPs specifically to carry out these Out of Hours roles.

While these temporary measures are expected to last 4-5 months across most of the board area, it is anticipated that a bespoke local agreement will be reached much sooner for full Out of Hours services to be provided at the Vale of Leven Hospital, out with the centrally provided services.

We note that while these temporary measures are in place, should someone need to see a GP when the service is unavailable, transport to and from an open service will be provided for those who need it. If a person's need is urgent, a GP will attend them at their home.

While Council is concerned about the situation and the lack of GPs available to work Out of Hours, Council agrees that it is important that people know when and where they can access services; the on-going hiatus and ad-hoc provision was not sustainable.

It is vital that services that the Vale of Leven Hospital and across the NHS Greater Glasgow and Clyde area are restored, and we recognise that the Health Board are doing everything they can to find and recruit GPs.

Residents should continue to call NHS 24 on 111 to access services as normal.

Council asks the Council Leader to continue to work constructively with the Health Board to ensure that the needs of our constituents are met.

At the request of Councillor O'Neill, the Council proceeded by way of a roll-call vote. On a vote being taken 11 members voted for the amendment, namely Provost Hendrie, Bailie Agnew and Councillors Brown, Dickson, Conaghan, Docherty, Finn, Caroline McAllister, McColl, McLaren and McNair, 10 members voted for the motion, namely Councillors Bollan, Casey, Douglas McAllister, McBride, Millar, Mooney, O'Neill, Page, Rooney and Walker. The amendment was accordingly declared carried.

The meeting closed at 5.05 p.m.

DRAFT

SNP BUDGET*			"FREE" RESERVES PROJECTION @ 04/03/20	2020/21 REVENUE BUDGET POSITION
POSITION AS REPORTED TO MAR 2020 COUNCIL			-581,000	-393,000
Return of previously earmarked reserves to free reserve			-63,000	
Council Tax Increase 4.84%				-640,000
SNP GROWTH OPTIONS			644,000	1,033,000
FINAL POSITION			0	0
<i>*Budget subject to an equalities impact assessment and consultation with the Trade Unions as appropriate.</i>				
SNP Growth Options	Title	Comments	Impact on Reserves	Revenue Impact 2020/21
SNP G1	Free School Meals P1-P7	Remove charges for school lunches for all primary 4-7 children, phased introduction bringing them in line with current P1-P3	£300,000	£650,000
SNP G2	Learning Assistants	Further increase the ASN Growth - Balloch Campus bid to allow additional Learning Assistant posts across the schools estate.		£61,000
SNP G3	Biodiversity Officer post	To support and enhance the skills within the Greenspace service and the current delivery of biodiverse green spaces introduce a new post of Biodiversity Officer		£30,000
SNP G4	Alternatives - WD Community Drug Service	This one-off grant award will assist Alternatives to deliver the Safe As Houses project in Alexandria.		£50,000
SNP G5	Independent Resource Centre	Creation of new earmarked £144,000 Contingency fund over and above existing support from WDC to give continuity of service into 2022, should alternative funding sources not be found.		£144,000
SNP G6	CARA	Funding will allow an additional 18 month post, reducing the current significant wait time for those referred to this service.		£60,000
SNP G8	Net Zero Carbon Fund	Creation of new earmarked reserve to fund future projects that will generate clean energy/reduce energy consumption and CO ₂ emissions	£344,000	£38,000
	SNP Growth Options		£644,000	£1,033,000

**WEST
DUNBARTONSHIRE
COUNCIL**

A Fairer Future 2020 - 2021



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
- Enhancing our environment making
West Dunbartonshire cleaner and greener.

Delivering for our communities

Owing to the political decisions taken by the administration, and thanks to the detailed work of our officers, particularly in finance, throughout the past year, the budget gap for this year has been closed without any compulsory redundancies, or removal of services for an unprecedented 2nd year in a row.

Last summer we carried out a budget prioritisation consultation to help us set the direction of this and future budgets. I am grateful to fellow elected members, community groups, our staff and the residents who have engaged so constructively in setting the agenda for the next few years. There have been significant hurdles to overcome already, and no reliable evidence of those challenges going away any time soon, with a projected gap above £5 million next year, and over £12 million in the following year. We will continue to tackle this challenge head-on while delivering on our strategic priorities, and those identified by the priorities consultation.

Education has long been a priority of the SNP, and the consultation confirms this is also our citizens' highest priority. Your SNP led Council will build on the last 5 years' £66m investment in the schools estate, and will be prioritising a new build campus, with a co-located Edinbarnet

Primary, St Joseph's Primary and Auchnacraig ELCC, as well as an integrated Community Centre and Library for Faifley. We will invest more than a quarter of a million pounds to provide more learning assistants in our schools, helping our teachers raise attainment and reduce inequalities in their classrooms. The successful holiday hunger programme will continue, and to ensure our youngest pupils have the best possible start and can get a hot meal at school we will be extending free school meals provision to every primary school pupil across West Dunbartonshire.

Finally, I would encourage you to read on and learn more about what the Council is delivering and the other areas we are prioritising this year. West Dunbartonshire is a wonderful place to live, work and visit and your Council continues working hard to make things even better.

Councillor Ian Dickson
Convener of Corporate Services
West Dunbartonshire Council

STRATEGIC PRIORITY



A strong local economy and improved job opportunities

Our commitments for 20/21 are:

- Invest £250k to provide additional learning assistants across mainstream and Additional Support Needs Schools
- Build a new £15m Renton Education campus, incorporating Renton Primary, a Language and Communication Base and Riverside Early Learning and Childcare Centre
- Continue to support individuals and families to achieve their potential through access to learning opportunities in the community and our Family Learning Hubs
- Deliver the Connecting Clydebank infrastructure project to improve pedestrian links between Clydebank Town Centre and Queen's Quay
- Launch a new gym, changing pavilion and all-weather running track at Posties Park
- Open a new £1.5m bio-diversity area, Melfort Park, on the former St. Eunan's Primary School site in Clydebank
- Invest £1.85m to assist residents to secure employment through the delivery of our employability services, including supporting Foundation and Modern apprenticeships
- Invest £0.9m to address child poverty by helping disadvantaged families maximise income from benefits and employment; reduce the cost of living and access job opportunities
- Deliver the new £3.6m replacement of Lomond Bridge in Balloch to maintain a major transport route in the area

Our key achievements in 19/20 were:

- Invested £250k to create 42 new modern apprenticeship roles for young people across the Council
- Helped 140 young people aged 16-29 years into apprenticeships; assisted 824 people to secure a nationally recognised qualification and supported 459 residents to secure employment
- Established an additional 107 new posts as a result of the Early Learning and Childcare Expansion
- Secured £2,043,815 of funding from the national Attainment Challenge Fund and £3,127,000 from the Pupil Equity Fund (PEF) to support young people from deprived backgrounds
- Delivered a programme of free summer holiday activities across the area's schools benefiting 8,094 children from P1 to S3 and 843 adults



- Supported 99% of pupils to achieve one or more National qualifications
- Assisted 200 new businesses to launch, provided over 100 grants for local businesses and delivered over 83 free business workshops
- Invested £850k to extensively refurbish St Mary's Primary School and a further £800k to improve St Martin's Primary, significantly improving facilities for hundreds of pupils
- Completed foreshore works at River Leven waterfront and installed pathway sections linking Dumbarton town centre with the Rock and Castle
- Completed successful public realm improvements at Balloch village square and improved connections for pedestrians and cyclists between public transport and attractions
- Invested £900k in a new 3G pitch and the restoration of the listed Mountblow Pavilion
- Invested £700k to support individuals and families to achieve their potential through access to learning opportunities in the community and our Family Learning Hubs

STRATEGIC PRIORITY

Supported individuals, families and carers living independently and with dignity



Our commitments for 20/21 are:

- Open the Council's new £14m care home in Clydebank which will provide accommodation for 84 elderly residents and support up to 50 more at a day care centre
- Continue to provide free sanitary products at schools and Council buildings to support communities by helping eliminate period poverty in West Dunbartonshire
- Commit £100k until 2023 to eradicate holiday hunger in our communities, enabling groups to increase their provision of meals and social activities for school children over holiday periods
- Invest over £70m to support the Health and Social Care Partnership to protect vital services

Our key achievements in 19/20 were:

- Provided 4,600 interventions assisting local residents to maximise income from benefits worth £10.3m
- In partnership with Macmillan launched a new service to support those diagnosed with cancer by providing dedicated one to one assistance
- Provided work experience and training for 30 adults with Additional Support Needs through community cafes in Balloch and Dumbarton
- Invested £50k to fund the installation of new defibrillators across our communities so that residents can access help in an emergency
- Provided employability support at Levensgrove Work Connect with 4,500 attendances from people experiencing mental health, learning disabilities or in recovery from addiction
- Provided engagement opportunities at Dalmuir Social Hub for those experiencing learning disabilities or in recovery from addiction



STRATEGIC PRIORITY

3

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

Our commitments for 20/21 are:

- Provide £249k in funding to assist the Independent Resource Centre while they explore funding options and ensure they can support citizens across West Dunbartonshire
- Provide £60k to fund a new post for the Challenging and Responding to Abuse (CARA) project to support women, young people and children impacted by abuse
- Provide £50k to community drug project Alternatives to assist with renovations for their new accommodation in Alexandria
- Invest £650k to support people impacted by welfare reform and help them overcome challenges associated with the introduction of Universal Credit Full Service
- Work with our partners to ensure the aims of the Community Empowerment Strategy are embedded and promoted
- Support the community empowerment agenda by working across West Dunbartonshire to develop individual and community skills and capacity
- To work with the community to develop the next phase of Community Budgeting and to explore additional funding models to support local groups

Our key achievements in 19/20 were:

- Supported 45 local groups to improve their area with a total funding allocation of up to £160k through community budgeting
- Invested £90k through the Improvement Fund to support local neighbourhood improvements as part of Your Community
- Distributed £500k to groups and activities to improve life chances for young people through the Year of the Young Person Fund
- Provided £25k a year of funding to both West Dunbartonshire Community Foodshare and Food 4 Thought to support their running costs
- Provided £35k a year of funding to Rape Crisis West Dunbartonshire to establish support services for victims of rape, sexual assault and gender based violence
- Provided £10k of funding to support groups helping to tackle loneliness in our communities



- Delivered the Council's first ever Community Empowerment Strategy, a document that sets out ambitious plans to improve the way we work with our citizens and to empower our communities.
- Worked with communities and other partners to deliver innovative community events such as local Community Soups and Soup and a Natter.
- Undertook a successful consultation with more than 250 residents on the future use of of Glencairn House in Dumbarton and the existing Dumbarton Library building. This contributed to a successful approval for the £5m regeneration project.

STRATEGIC PRIORITY

Open, accountable and accessible local government



Our commitments for 20/21 are:

- Establish the place and design panel as a permanent feature to help deliver regeneration and increase economic vitality
- Launch a significant engagement with local groups on opportunities for Community Asset Transfer linked to Community Centres, pavilions and sports pitches
- Invest more than £1.4m at Clydebanks Town Hall to improve the historic building and create greater opportunity for engagement with the community
- Make Alexandria Library fully accessible for the first time with a £331k investment to install a lift to the second floor, create a museum to celebrate the town's local history, and install a multi-use space with adaptable seating for local groups

Our key achievements in 19/20 were:

- Provided live audio streaming of Council and committee meetings to residents making meetings more open and accessible to communities
- Delivered a new model of budget engagement providing citizens the opportunity to have their say on Council spending
- Increased the Council's social media audience across all platforms
- Developed plans to launch One Stop Shops in all of the area's libraries providing opportunities for residents to access face to face support in their community
- Organised an innovative community conference on tackling domestic abuse, the first of its kind in Scotland, which was attended by over 200 residents
- Supported more online transactions via the website than ever before and increased accessibility
- Published the first West Dunbartonshire Leisure Trust Business Plan outlining the leisure and health activity that will take place in the local area over the next 12 months



STRATEGIC PRIORITY

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



Our commitments for 20/21 are:

- Support families by providing free school lunches to every primary school pupil in West Dunbartonshire
- Invest £8m to improve roads and pavements across West Dunbartonshire
- Fund a new biodiversity officer for the Council to plan our response to the climate emergency
- Promote Dalmuir Golf Course to ensure it has the best chance of success
- Streamlined processes within Resources Service to save more than £200k through developing new efficient ways of working
- Work alongside West Dunbartonshire Leisure Trust to keep all Community Centres open and introduce a more efficient operating model that saves £130k a year
- Invest £400k to buy new road gritting vehicles, which will be kinder to the environment with lower emissions and better fuel consumption
- Continue to sell unwanted land and properties to generate funds to protect vital services

Our key achievements in 19/20 were:

- Supported 592 residents struggling with finances by negotiating debt payments worth more than £4.4m
- Provided 1,140 hours of funded Early Learning and Childcare to 1,150 children
- Completed the infrastructure for the Council's new water source district heating network in Clydebank which will extract energy from the Clyde to heat homes, businesses, and public buildings in the area
- Invested £1.5m to improve neighbourhoods for residents by resurfacing pathways, planting new trees and introducing and enhancing play areas
- Invested £5.5m to improve key road routes across West Dunbartonshire including resurfacing
- Invested £500k in flood alleviation design and studies across West Dunbartonshire and commenced design of a new River Leven Flood Retention Scheme
- Invested £685k in the area's winter maintenance programme to keep communities moving and roads and pavements clear of snow and ice



- Continued series of improvement across the area's branch libraries making them more appealing to residents of all ages
- Successfully upgraded telephone systems for housing repairs to improve service received by citizens
- Launched a new sensory space and community garden for residents and visitors to enjoy at Alexandria Library
- Developed plans for a £5m transformation of the vacant Glencairn House in Dumbarton into a purpose-built library and museum
- Secured £70k of income through commercial waste services
- Invested £170k to create additional electric car charging points in communities
- Started work on a major refurbishment programme at Clydebank Library enhancing access and improving surroundings for residents
- Gained a prestigious Green Flag Award for Dalmuir Park for the sixth year in a row from environmental charity Keep Scotland Beautiful



WEST DUNBARTONSHIRE COUNCIL
BUDGET 2020/21 - Labour Group Budget

	Expected	Budget 2020/21			
	Reserves	Non Recurring	Recurring	Total 2020/21	
	£	£	£	£	-
-					-
Unearmarked as at 31/3/20	(4,640,000)	-	-	-	-
Probable outturn 2019/20	(246,000)	-	-	-	-
Projected unearmarked as at 31/3/20	(4,886,000)	-	-	-	-
Cumulative Gap Before Management Adjustments				(393,000)	
Savings		(1,000,000)	0		
Investment/ Growth		30,000	1,407,000		
Running Totals Recurring & Non Recurring Spend/Savings		(970,000)	1,407,000	437,000	
Final Budget position				44,000	
Funded by Reserves/(Increase to Reserves)	44,000			44,000	
Use of Reserves	0				
Projected Reserves 31/3/21	(4,842,000)				
Prudential Target 2020/21	(4,305,000)	OK			

Description of Labour Group Budget Savings		2020/21 Non Recurring	Recurring from 2020/21	Effect on Reserves 2020/21	
Transfer from Change Fund		(1,000,000)			
Total Savings/Efficiencies		(1,000,000)	0	0	

Total Savings/Efficiencies (Cumulative)

Description of Labour Group Budget Growth		2020/21 Non Recurring	Recurring from 2020/21	Effect on Reserves 2020/21	
Reverse Management Adjustments of £910,000.			910,000		
Invest an additional £3m of capital in Roads and Pathways across the authority.			184,000		
Development of early year's classroom facilities for nursery aged children with additional support needs. The aim would be invest up to £1m to support an early years facility in Clydebank and in Dumbarton/Vale.			62,000		
Increase Private Sector Housing Grant by £1m to be invested over the next three years to meet deans of the service.			62,000		
Create an earmarked Reserve of £50,000 to support the SSSC registration costs for predominately female workforce.			87,000		

Play Park Development Fund. Create a £500k to continue to upgrade community play and sports facilities across the council area.			31,000		
Reject the further implementation of shared services as referenced in the report.			40,000		
Invest £500k of capital in five year community flood defence bid fund.			31,000		
Create a one off £30k bid fund open to schools and community groups to help commemorate the 75th anniversary of VE Day on 8th May.		30,000	0		
Invest £25.8m in a new Schools Estate Plan to ensure that the condition and suitability of our schools are of the highest standards.			0		
Additional £5m to fund the expansion of the Councils District Heating System.			0		
An additional £1.88m for a variety of ICT projects.			0		
More money for energy efficiency with £532k of investment.			0		
Replace leased gritter vehicles with purchased vehicles by investing £400k.			0		
Alexandria Community Centre £20k for new Flooring in Sports Hall.			0		
Total Investment/Growth		30,000	1,407,000	0	

LABOUR GROUP BUDGET 2020/2021

1

The Labour budget reflects the priorities of the communities of West Dunbartonshire as it protects jobs, protects services for local people and invests in our public infrastructure and our communities.



2

This budget rejects Tory and SNP Austerity and reverses the Management Adjustments and the political savings outlined in the budget report. The Scottish Government has also allowed the council to cut our Health and Social Care Partnership by £850k but this has been rejected by the Labour Budget.



3

This year the Scottish Government encouraged councils to increase Council Tax to the maximum of 4.84%. However, Labour rejected this and instead opted for a 3% increase which is over 1% higher than inflation and generates an extra **£1.041 million** for West Dunbartonshire Council.



4

Invest **£25.8 million** in a new Schools Estate Plan to ensure that the condition and suitability of our schools are of the highest standards.



5

Invest an additional **£5 million** to fund the expansion of the Councils District Heating System in Clydebank bringing the project total to £11 million.



6

Invest an additional **£3 million** of capital funding in Roads and Pathways across the authority.



7

Invest an additional **£1.88 million** for a variety of ICT projects to continue the council's modernisation programme.



8

The Labour budget will reverse the **£910,000** of Management Adjustments.



9

Increase the Private Sector Housing Grant by **£1 million** with the funds being spread over the next three years to meet the demands of the service.



10

Develop early year's facilities for nursery aged children with additional support needs. The aim would be invest up to **£1 million** of capital funding to support the creations of ASN early years capacity in the two halves of the authority with a service in Clydebank and a service in the Dumbarton/Vale area.



11

Invest £500k to create a Community Flood Defence Fund which will be available over five years to improve flood protection for communities affected by local flooding.



12

Create a new Play Park Development Fund using £500k to continue to upgrade community play and community sports facilities across the council area, seeking match funding where appropriate.



13

Improve energy efficiency of public building by investing £532k in a range of energy efficiency projects including solar PV.



14

Invest £400k in winter resilience by replacing the current leased gritting vehicles with purchased gritting vehicles.



15

Invest £87,000 to support the annual SSSC registration costs for predominately female workforce.



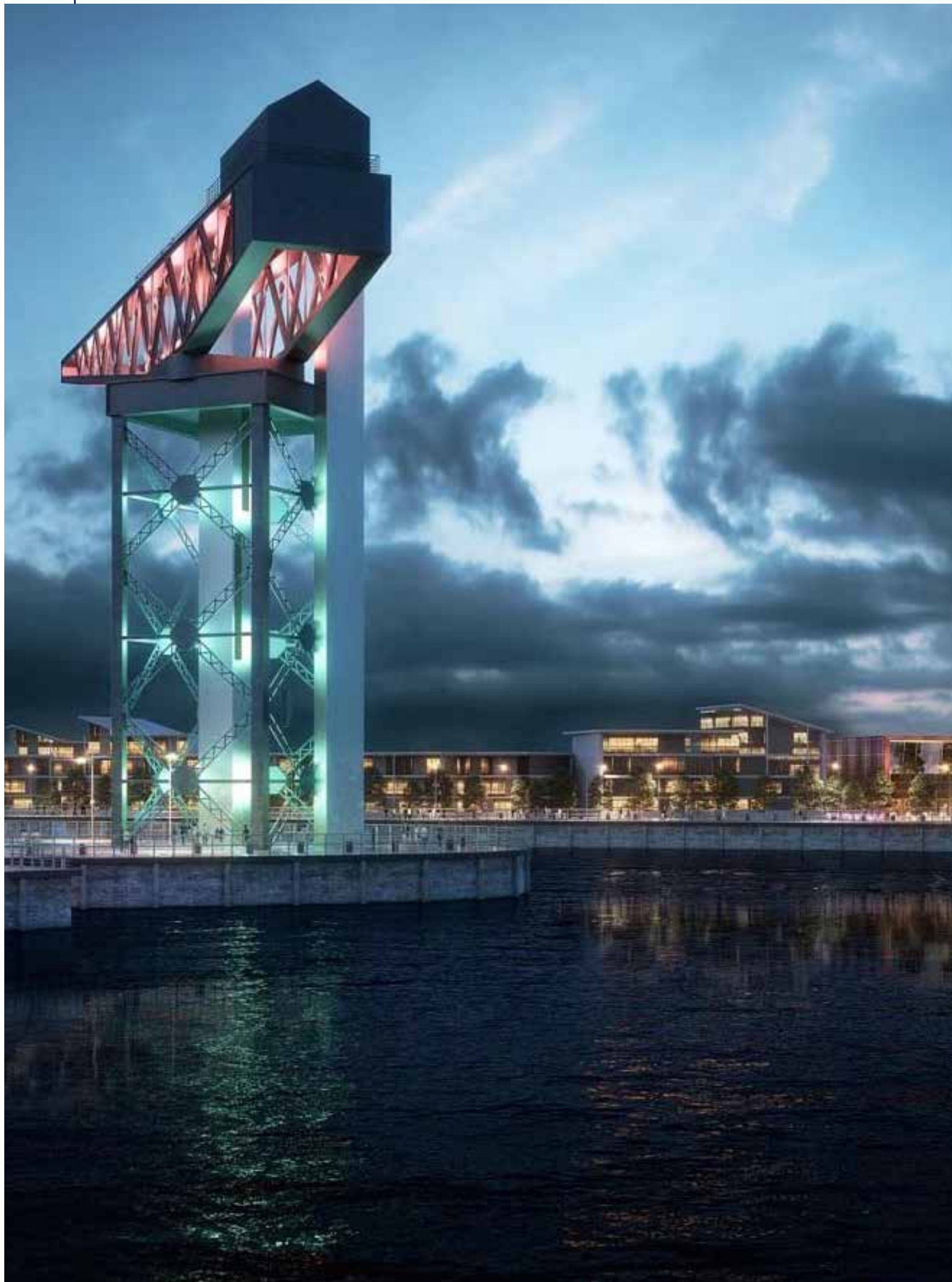
16

Create a one off £30k bid fund open to schools and community groups to help commemorate the 75th anniversary of VE Day on 8th May.



**WEST
DUNBARTONSHIRE
COUNCIL**

More Homes Better Homes 2020 - 2021



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 including child 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 promoting good quality health and wellbeing outcomes, and work is ongoing to enshrine the right to good housing within human rights legislation in Scotland. Good quality, sustainable housing meeting the needs of our communities is a key cornerstone in developing a positive and prosperous West Dunbartonshire and we will invest significantly in achieving our housing ambitions.

We also have a strong commitment to keeping rents affordable and following a comprehensive and transparent rent setting consultation carried out between October 2019 and December 2019, a below inflation rise is being recommended to Council for the third successive year.

Together with our updated 30 year business plan which ensures long-term affordability and adaptability for the Housing Revenue Account, this will allow us to deliver value for money services to tenants, 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 West Dunbartonshire strategic approach oversees the provision of social rented housing by the Council. The Council will be a key player in delivering the 1,000 new homes target by 2021, with work in progress to deliver over 500 new Council homes in 2020/21 and investing over £80m within the new revised Housing Capital Investment Programme.

Our vision beyond the 2021 Affordable Housing Supply Target is an on-going commitment to deliver the highest quality, most efficient new homes in order to deliver the identified needs of local communities.

Location	Number of units
Second Ave/Singer St (completed April 2018)	40
St. Andrew's High School	126
Creveul Court, Alexandria	22
Aitkenbar Primary, Bellsmyre	55
Haldane Primary School	58
Clydebank East, ex MSF site	50
Queens Quay, Clydebank	60
Dumbarton Harbour	45
Buyback Programme	80

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 meet the new Energy Efficiency Standard for Social Housing (EESH) by the end of the 2020.

The EESH 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 EESH 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 2020/25 presented to Council in March 2020 seeks approval of over £60m in investment in Council homes over the next five years. Over the period of 2020/21, we plan to:

- **improve 600 homes with new boilers/central heating systems**
- **improve 400 homes with new external insulated render**
- **improve 400 homes with new roof coverings**
- **improve 350 homes with window/door renewals**
- **improve 80 homes with kitchen renewals**
- **improve 90 homes with bathroom renewals**
- **improve 600 homes with electrical shower installs**
- **install 3000 smoke/fire detectors**
- **carry out 300 medical adaptations**
- **carry out 500 path upgrades**

In addition, our Better Homes West Dunbartonshire approach will seek to ensure we prioritise work:

- **to continue to involve tenants in the delivery of our investment and regeneration programmes**
- **explore future opportunities to make our properties low carbon**



MOREHOMESBETTERHOMES 



No Home for Domestic Abuse

During 2018/19 the Council became the first social landlord in Scotland to introduce a zero tolerance policy on domestic abuse within its properties. Measures have been introduced to ensure that victims have immediate access to practical help and specialist legal assistance and support following any incident of domestic abuse.

The full scope of anti-social behaviour powers are utilised in conjunction with Housing and Matrimonial Homes Legislation to ensure that victims can remain at home, with perpetrators being legally removed, and prevented from returning.

The 'No Home for Domestic Abuse' campaign protects victims and their families by introducing a presumption that all tenancies for couples are in joint names. If an incident of domestic abuse occurs, the victim will legally be entitled to remain in the home.

The Council will also take a tough stance on tenants found guilty of committing domestic abuse by offering them only short-term tenancies and ensuring the property is at a distance from the victim.

The NHDA initiative has now helped over 200 households, providing advice and support, removing perpetrators, providing added security measures in homes and assisting people to relocate to a new tenancy where appropriate. An example of how the approach has helped people is a female tenant who suffered from domestic violence for several years. The victim contacted NHDA for support and advice and following a meeting a refuge placement was secured out-with West Dunbartonshire for safety reasons. A move was facilitated within 3 days of initial contact with NHDA with the victim being provided with a tenancy household package (carpets, flooring, blinds and white goods) when she felt confident enough to leave the refuge.

An improving housing service

- provide person-centred housing and pre-tenancy advice
- establish local lettings planning and initiatives in accordance with our revised allocations policy and legislative framework
- empty properties reduced from 390 at the end of 2015 to 119 at the end of 2019
- time taken to let empty properties reduced from 47 days in 2015 to 23 days in 2019
- reduced patch sizes, allowing Housing Officers to spend more time on the issues that matter most to our tenants
- undertaking arrears prevention activity and maximising access to employability services
- providing support to enable households to remain in their homes, helping to sustain independent living

Integrated Housing Project

We are implementing the first phase of our new housing management system. The Integrated Housing Management System (IHMS) has been designed to increase the number of ways that tenants can communicate with the Council. Reactive Repairs Operatives are now using mobile phones to receive repairs appointments. Tenants with mobile phones will also be able to get appointment reminders and a 'I'm on my way' text which will reduce the number of missed appointments. Tenants can also now complete satisfaction surveys as soon as the work is complete. When the system is fully in place, tenants will also be able to go online to apply for housing, pay rent and much more. The new technology will also mean housing staff will be easier to contact and will have better access to the information they require to deal with any tenant enquiries.

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 Dunbartonshire 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 West Dunbartonshire Scrutiny Panel are currently working on their fifth scrutiny exercise and report directly to the Housing Improvement Board where their improvement recommendations are a standing agenda item.

During 2019/20 the areas we consulted on included the following:

- annual rent setting process
- our new 5-year Strategic Housing Investment Plan
- the review of our anti-social behaviour and Caretaking services
- fire safety within multi-storey blocks
- the content and layout of our Charter Performance Report
- the content and layout of our Sheltered Housing handbook

The implementation of our Tenant Participation Strategy and added investment in our 'Tenant Voice' structures provide continued opportunities for tenants to get involved and influence services being provided. 84% of tenants are now satisfied with these opportunities to participate, a rise of 32% since 2014. Our approach was recognised during 2019/20 when we were awarded Gold Accreditation from the Tenant Participation Advisory Service for tenant engagement activities.



Other achievements in 2019/20 include the following:

- We have implemented Year 3 of our **Local Housing Strategy** for the period 2017/22 which focuses on:
 - ◆ Housing need and demand
 - ◆ Promoting good quality housing
 - ◆ Homelessness and Housing Options
 - ◆ Sustainable and supportive communities
 - ◆ Addressing particular housing needs
- We have implemented Year 2 of our **Better Homes West Dunbartonshire 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 tenants and future customers and are affordable to the HRA
- We have implemented Year 3 of our homelessness strategy '**More than a Roof**' which aims to ensure that:
 - ◆ People at risk of losing their homes get advice on preventing homelessness
 - ◆ People looking for housing get information that helps them make informed choices
 - ◆ Homeless people get prompt and easy access to help and advice
 - ◆ Homeless people are provided with suitable, good quality temporary or emergency accommodation when it is needed
 - ◆ Homeless people are offered continuing support to help them get and keep the home they are entitled to



- We have implemented Year 1 of our Rapid Rehousing Transition Plan **'Home at the Heart'** which aims to ensure that:
 - ◆ There is a whole system approach to the prevention of homelessness
 - ◆ Homeless households with no/low support needs access settled accommodation quickly
 - ◆ We develop interim housing options which enable independent living and tenancy sustainment
 - ◆ We implement a Housing First model which enables the most excluded service users to achieve tenancy sustainment
 - ◆ We have carried out a robust Rent Consultation with tenants and taken actions to increase transparency and value for money for the Housing Revenue Account
 - ◆ We have begun to implement our new Integrated Housing Management System which will drive the delivery of more integrated and streamlined services
 - ◆ We continue to deliver the standards and outcomes outlined in the Scottish Social Housing Charter
 - ◆ We have developed and implemented a Young Care Leavers rental project to support young care leavers in further or higher education
 - ◆ We have further reduced the number of properties that are abandoned across West Dunbartonshire

What's happening in 2020/21?

- Continue to improve housing services across all areas
- Continue to implement our new build programme of social housing
- Review and prioritise our Housing Capital Investment Programme in partnership with tenants
- Continue to mitigate the worst aspects of welfare reform and support tenants most affected
- 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 behavior and take significant actions to tackle domestic abuse

