

SNP Budget 2021/22			
	£		£
Budget Gap	£3,345,000		Remaining Gap 2020/21 £0
WDC Share of Extra Scot Gov' Funding	-£700,000		
Updated Budget Gap	£2,645,000		
SNP Growth Items	Revenue	Capital	Description
Additional Pavement Improvements		£200,000	Extra funding to accelerate pavement maintenance and improvements across West Dunbartonshire.
Womens Aid	£40,000		There has been a huge increase in service demand on Women's Aid organisations during the pandemic and this one off funding of £20,000 for each of the 2 Women's Aid organisations in West Dunbartonshire will help them provide these vital services.
Fund 1 Year Taxi/Private Hire Driver License Extension	£167,000		Recognising the unusual effect the pandemic has had on taxi/private hire car drivers and as a one off measure, anyone currently holding a full taxi/private hire car drivers license will have the license expiry date extended by an additional year. A report will come to Licensing Committee to start a consultation with the trade on the option of offering 2 or 3 year licenses in the future.
Top Up Provost's Small Community Grants Fund	£8,000		We expect a greater requirement for small grants from this fund as groups try to restart as the pandemic restrictions are eased.
Money to fund blended meetings	£500	£12,000	Makes available the estimated funding reported on 25th Nov 2020 for blended Meetings. There are multiple systems available and a procurement exercise will be required to identify the best solution for WDC.
Preventative Repairs Backlog	£152,000		This additional budget will allow for planned maintenance not able to be completed during lockdown, ensuring a smoother return to good condition libraries, community centres, schools and nurseries for example.
Addition to change fund	£74,500		Increases our ability to deliver transformational change projects and targeted savings elsewhere in this budget.

SNP Balancing Items	Revenue	Capital	Description
Free School Meals Reserve	-£300,000		No longer required (see below)
Free School Meals Revenue	-£1,038,000		Align the implementation of free school meals expansion with the Scottish Government timetable and funding.
HSCP Saving	-£260,000		HSCP Share of general savings target. HSCP have indicated they can manage their budget gap thanks to reserves and on-going changes in ways of working. There will be no cuts or other detriment to services.
Use of Capital Receipts	-£895,000		Continue policy on use of capital receipts to have a benefit for the general services revenue budget.
General Efficiency Target Across WDC	-£250,000		Targeted general efficiencies and reduction in overtime usage
Capitalise Zero Carbon Fund	-£344,000	£344,000	Officers advise that this earmarked revenue reserve can be capitalised, allowing Council to use this one off money to avoid cutting services in the 2021/22 budget. Any bids to come to the relevant service committee.
Budget is agreed subject to relevant consultations and the completion of Equalities Impact Assessments.			

WEST  
DUNBARTONSHIRE  
COUNCIL

# A Fairer Future 2021 - 2022

# 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 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**





# Foreword

The past 12 months have brought unprecedented financial challenges to the way local authorities operate.

In West Dunbartonshire, we have worked hard and despite the challenges we faced, we have adapted to ensure we continue to deliver high quality services for our residents during what has undoubtedly been an uncertain time. As a Council, we are committed to doing everything we can to support our most vulnerable citizens throughout this crisis and beyond. One year on from the first lockdown we are now beginning to see brighter days, with easing of restrictions and a sense of normality on the horizon.

Our hard work does not stop there though. Our focus is now firmly on ensuring our services our communities and our residents can make a full recovery from the impacts of Coronavirus. As part of this, our budget allows for the recruitment of two Community Empowerment Officers with an option to increase this to four coming to councillors in the future.

These new roles are of vital importance as they will ensure that as an organisation we continue to support our residents to get involved and help make positive changes throughout the area.

Our residents are at the heart of all of our decisions, and as we take steps towards recovery from Covid-19, these new roles will allow us to successfully engage with them to hear their ideas and aspirations for each community post pandemic.

I am pleased to once again deliver a budget with no service cuts and which includes important new money to benefit people across our communities.

We all want to see West Dunbartonshire thriving, and by working together, we can ensure it continues to.

**Councillor Ian Dickson**  
**Convener of Corporate Services**  
**& Spokesperson for Finance**

# Covid-19 response in numbers

**24,817**

home care visits  
provided each  
week



**3,910**

residents given support from WDC and  
HSCP Crisis Support teams



More than

**3,000**

residents on shielding list  
contacted with 1,273 given  
additional support

**11,369**

highest number of  
participants in Google  
meets each day

**2,000,000**

hits on OurCloud.buzz since  
March 2020

**1,418**

highest number of children who  
have accessed  
school/ELCs  
in one day



**640**

tonnes of  
household  
waste per week  
collected from  
45,000 properties



Distributed  
4,488 grants totalling

**£22.95m**  
to our Business Community



**9,020**

Crisis Grants applications

**6,579** granted  
**£466k** paid out



**3,264**

Community Care  
Grants applications

**2,016** granted  
**£589k** paid out

**85,204**

calls answered  
by the Contact Centre -  
21,903 of which were  
Council Tax related



**38,546**

followers on social  
media and almost

**212,932**

interactions  
across the channels



**145**

homeless  
assessments



**139**

households provided with  
temporary accommodation

**5,500**

welfare calls made to our tenants

**912**

people on shielding list contacted  
for additional support and  
provided with an action plan

**22,760**

repairs calls  
answered



**998**

employees have  
volunteered to help

**100,000**

digital books issued

**20,000**

books physically issued via Click & Collect

**25,000**

online sessions including Bookbug,  
Early Year crafts and storytelling



**808,709**

items of PPE  
distributed





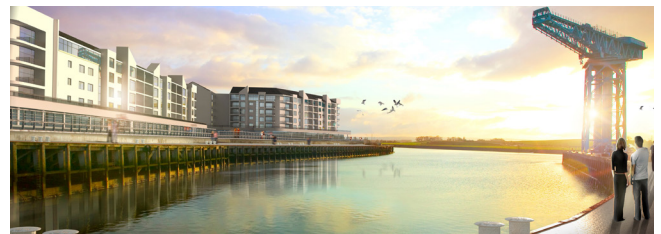
# Key projects in 2020/21



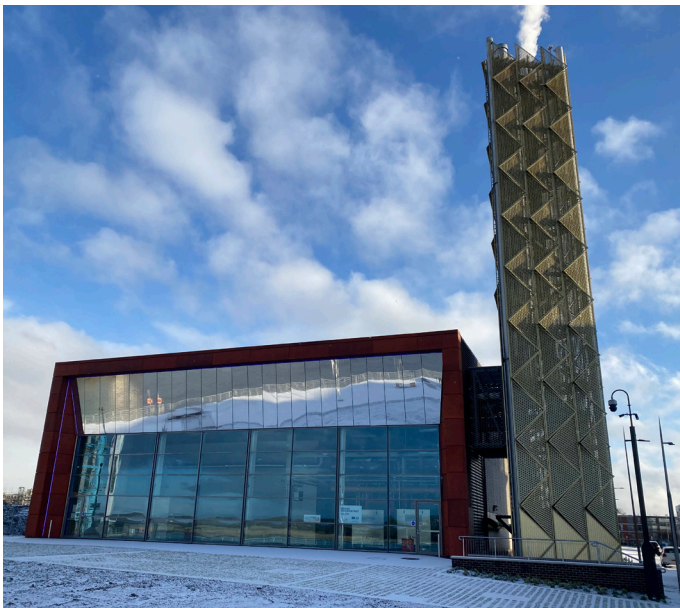
Progressed construction at Renton Campus



Opened new care home, Queens Quay House



Unlocked the potential of Queens Quay for development



Launched Queens Quay Energy Centre



Created new Early Learning and Childcare Centres across West Dunbartonshire



Secured planning permission for a major development in Bowling



Secured funding for Faifley Education Campus





# Commitments

- Invest £1.85m to assist residents to secure employment through the delivery of our employability services, including support for Foundation and Modern apprenticeships
- From the £1.85m, invest £0.75m through 'young persons guarantee' and 'kickstart' to help young people to move towards and into employment
- From the £1.85m, Invest £0.5m through the 'Parental Employment Support Fund' invested in supporting people from disadvantaged backgrounds to secure and sustain employment
- Invest approximately £1m in community development and learning to assist people to gain informal and formal qualifications
- Invest £0.9m in welfare/benefits teams to address disadvantage by helping families to maximise income from benefits and employment and reduce the cost of living
- Invest £0.5m in community-based organisations providing access to welfare/consumer and employment rights
- Continue investment of £418k of Scottish Government funding to tackle digital exclusion amongst children and young people in West Dunbartonshire by purchasing 2,084 additional Chromebook devices and providing households with internet connectivity
- Work in partnership with community based organisations to address food insecurity
- Continue to facilitate access to welfare/debt support, employability and practical assistance for access to food and medicine via a multi-disciplinary team drawn from across the Council
- Continue to provide free sanitary products to support communities by helping eliminate period poverty in West Dunbartonshire
- Continue to support our communities to ensure those most affected by the pandemic can access help and assistance
- Complete work on a new gym, changing pavilion and all-weather running track at Posties Park
- Work with our partners to ensure the aims of the Community Empowerment Strategy are embedded and promoted
- Support the community empowerment agenda and the recovery phase by working across West Dunbartonshire to develop individual and community skills and capacity
- Work with the community to develop the approach to Community Budgeting and explore additional funding models to support local groups
- £200k to increase the work we can do repairing and improving our pavements across the area.





- Deploy 68 new staff to enable the full implementation of 1,140 hours of free Early Learning and Childcare across West Dunbartonshire, supporting thousands of children and families
- Support programmes that address holiday hunger among school pupils, support 'lockdown learning' and assist pupils to re-engage with education services
- Establish programmes of Supported Study across West Dunbartonshire for our children and young people as part of recovery efforts from the pandemic
- Continue to support safe working environments for our workforce during the pandemic by providing PPE and testing
- Support the successful roll out of the vaccination and community testing programmes for our residents
- Completion of Lomond Bridge restoration and refurbishment as part of significant regeneration works in Balloch
- Completion of Connecting Clydebank, public realm and sustainable transport improvements to enhance the area for pedestrians and motorists
- Completion of design and commencement of construction to address flooding issues at Gruggies Burn in Dumbarton
- Increase participation of residents in influencing and enhancing the services we deliver to our communities, in an open and transparent way
- Continue to focus on employee wellbeing to ensure they are supported and skilled to deliver positive outcomes for communities
- Continuing to deliver and enhance our technology to support employees to maintain services while working remotely
- Enhancing and transforming our approach to digital technologies and use of data to drive forward improvement to our services
- Support recovery through the full restoration of services and reopening of our buildings and office
- Invest £1.7m in providing high-quality library services to the people of West Dunbartonshire including engaging activities such as Book Bug and Storytime sessions as well as a significantly expanded online library
- Guarantee funding levels for another three years for both Women's Aid organisations in West Dunbartonshire to secure the important services they deliver to vulnerable women and families in our communities
- A one off grant of £20k for both Women's Aid organisations to assist them in managing the increased levels of need in our communities as a result of pandemic restrictions
- An additional £8k for the Provost's small community grants fund to allow groups to apply for more support as they recover from the Pandemic
- Add £152k to the Preventative Maintenance budget allowing us to undertake important repairs and maintenance of Council buildings such as schools, community centres and libraries, that we were unable to do during last year's lockdowns.



