

## **WEST DUNBARTONSHIRE COUNCIL**

At the Meeting of West Dunbartonshire Council held in the Council Chamber, Council Offices, Garshake Road, Dumbarton on Wednesday, 22 February 2017 at 5.10 p.m.

**Present:** Provost Douglas McAllister and Councillors Denis Agnew, George Black, Jim Bolland, Jim Brown, Gail Casey, Jim Finn, William Hendrie, David McBride, Jonathan McColl, Patrick McGlinchey, Marie McNair, John Millar, John Mooney, Michelle McGinty, Ian Murray, Lawrence O'Neill, Tommy Rainey, Gail Robertson, Martin Rooney, Kath Ryall and Hazel Sorrell.

**Attending:** Joyce White, Chief Executive; Angela Wilson, Strategic Director – Transformation & Public Service Reform; Richard Cairns, Strategic Director – Regeneration, Environment & Growth; Keith Redpath, Chief Officer, West Dunbartonshire Health & Social Care Partnership; Laura Mason, Chief Education Officer; Peter Hessest, Strategic Lead – Regulatory; Ronnie Dinnie, Strategic Lead – Environment & Neighbourhood; Jim McAloon, Strategic Lead – Regeneration; Peter Barry, Strategic Lead – Housing & Employability; Stephen West, Strategic Lead – Resources; Malcolm Bennie, Strategic Lead – Communications, Culture & Communities; Vicki Rogers, Strategic Lead – People & Technology; Soumen Sengupta, Head of Strategy, Planning & Health Improvement; Jennifer Ogilvie, Section Head (Treasury and Capital); Michael McGuinness, Economic Development Manager; Alan Young, Housing Asset & Investment Manager and Craig Stewart, Committee Officer.

**Also Attending:** Ms Carol Hislop, Senior Audit Manager and Ms Karen Cotterell, Senior Auditor, Audit Scotland.

**Provost Douglas McAllister in the Chair**

### **PROVOST'S REMARKS**

After hearing from Councillor Black concerning an incident in which an employee of Chivas Brothers at Kilmalid had reportedly sustained a fatal accident at work, Provost McAllister agreed, in these circumstances, to have a minute's silence as a mark of respect.

## **DECLARATIONS OF INTEREST**

Councillor McBride declared a non-financial interest in Item 16(b) – ‘Motion by Councillor Jonathan McColl – Alexandria Job Centre Closure’ and advised that he would leave the meeting during consideration of this matter.

## **MINUTES OF PREVIOUS MEETINGS**

The Minutes of Meeting of Council held on 21 December 2016 and Minutes of Special Meeting of Council held on 18 January 2017 were submitted and approved as correct records.

## **MINUTES OF MEETING OF AUDIT & PERFORMANCE REVIEW COMMITTEE – 14 DECEMBER 2016**

The Minutes of Meeting of the Audit & Performance Review Committee held on 14 December 2016 were submitted and all decisions contained therein approved.

## **OPEN FORUM**

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

## **VARIATION IN THE ORDER OF BUSINESS**

Having heard the Provost, the Council agreed to vary the order of business as hereinafter minuted.

## **NOTICE OF MOTION**

### **(a) Motion by Councillor Jonathan McColl – Make Fair Transitional State Pension Arrangements for 1950’s Women**

Councillor McColl moved:-

Council calls upon the UK Government to make fair transitional state pension arrangements for all women born on or after 6th April 1951, who have unfairly borne the burden of the increase to the State Pension Age (SPA) with lack of appropriate notification.

Hundreds of thousands of women had significant pension changes imposed on them by the Pensions Acts of 1995 and 2011 with little or no notification of the changes. Some women had only two years notice of a six-year increase to their SPA.

Many women born in the 1950's are living in hardship. Retirement plans have been shattered with devastating consequences. Many of these women are already out of the labour market, caring for elderly relatives, providing childcare for grandchildren, or suffer discrimination in the workplace and struggle to find employment.

Women born in this decade are suffering financially. These women have worked hard, raised families and paid their tax and national insurance with the expectation that they would be financially secure when reaching 60. It is not the pension age itself that is in dispute - it is widely accepted that women and men should retire at the same time.

The issue is that the rise in the women's SPA has been too rapid and has happened without sufficient notice being given to those affected, leaving women with no time to make alternative arrangements.

Council calls upon the UK Government to reconsider transitional arrangements for women born on or after 6th April 1951, so that women do not live in hardship due to pension changes they were not told about until it was too late to make alternative arrangements.

Council instructs the Chief Executive to write to the Rt Hon Damian Green MP, Secretary of State for Work and Pensions with a copy of this motion, asking him to implement fair transitional arrangements.

Council further agrees to a request from West Dunbartonshire WASPI (Women Against State Pension Inequality) to illuminate the Titan Crane to highlight their campaign, and asks the Provost and the Clydebank Property Company to work with the local group to make appropriate arrangements.

Councillor McGinty asked if Councillor McColl was agreeable to the following addendum to his motion:-

This Council recognises that the changes to the powers available to the Scottish Parliament means that the Scottish Government has the power to create new benefits or top-up any existing benefits.

If this Tory Government refuses to listen to the pleas for transitional help for these women who are facing real hardship, then we would ask that the Scottish Government use their new powers to help and protect those women affected in Scotland.

Councillor McColl confirmed his acceptance of the addendum by Councillor McGinty and, thereafter, the Council agreed to approve the above motion, with addendum.

## **ANTI-AUSTERITY CAMPAIGN – REQUEST FOR DEPUTATION**

In accordance with Standing Order 17 the Council was requested to consider whether or not it wished to hear a deputation from the Joint Trades Unions in relation to the budget setting item on the agenda. The Council agreed to hear the deputation from the Joint Trades Unions.

Provost McAllister invited the delegation from the Joint Trades Unions forward to join the meeting. Ms Val Jennings of Unison and Mr Jim Halfpenny of EIS thanked the Council for allowing them the opportunity of being heard and then spoke in connection with this matter.

The Provost thanked Ms Jennings and Mr Halfpenny for their contributions and they returned to the public gallery.

## **GLASGOW CITY REGION, CITY DEAL – UPDATE AND EXXON SITE OUTLINE BUSINESS CASE**

A presentation was given by the Strategic Director – Regeneration, Environment and Growth on the Exxon Site Development Project - City Deal Outline Business Case.

In this regard, a report was submitted by the Strategic Lead – Regeneration noting the progress with the implementation of the Glasgow City Region, City Deal and seeking approval to submit the Outline Business Case (OBC) for the Exxon site to the Cabinet of the City Deal for their approval on 11 April 2017.

After discussion and having heard the Strategic Director, Chief Executive, Strategic Lead and relevant officers in further explanation and in answer to Members' questions, Councillor Rooney, seconded by Councillor McGlinchey, moved:-

That Council agrees:-

- (1) to note the progress of the Glasgow City Region City Deal;
- (2) to note publication of the Regional Economic Strategy and action plan;
- (3) to approve the Outline Business Case, appended to the report;
- (4) that the Outline Business Case be presented to the Glasgow City Region City Deal Cabinet for approval on 11 April 2017;
- (5) to approve City Deal funding of £2.948m towards development of the Final Business Case at the end of 2019, subject to approval of the Outline Business Case by the City Deal Cabinet;
- (6) to note the financial risk associated with submitting the Outline Business case in relation to the estimated cost of £2.948m further at risk investment by the Council to work-up the Final Business Case; and

- (7) to approve £0.150m in advance of Cabinet approval on 11 April 2017 to progress various site studies and design works.

As an amendment, Councillor McColl, seconded by Councillor Hendrie, moved:-

That Council agrees:-

- (1) to note the progress of the Glasgow City Region City Deal;
- (2) to note publication of the Regional Economic Strategy and action plan;
- (3) to approve the Outline Business Case, appended to the report;
- (4) that the Outline Business Case be presented to the Glasgow City Region City Deal Cabinet for approval on 11 April 2017;
- (5) to continue consideration of approval of City Deal funding of £2.948m towards development of the Final Business Case at the end of 2019, subject to approval of the Outline Business Case by the City Deal Cabinet, to a Special Council Meeting to be held on 29 March 2017, with an Elected Members' Seminar being held on the week before, which would provide full details of the phasing of the spend;
- (6) to continue consideration of the financial risk associated with submitting the Outline Business case to a Special Council Meeting to be held on 29 March 2017, with an Elected Members' Seminar being held on the week before, which would provide full details of the phasing of the spend; and
- (7) to approve £0.150m in advance of Cabinet approval on 11 April 2017 to progress various site studies and design works.

On a vote being taken, 10 Members voted for the amendment and 12 for the motion, which was accordingly declared carried.

Note: During consideration of the above item, Provost McAllister advised the meeting that the unconfirmed report of a fatality at the Chivas Brothers facility at Kilmalid was in fact incorrect, and that the worker had sustained a serious injury (source: Daily Record website). Councillor Black apologised for any embarrassment caused by the incorrect information provided.

## **GENERAL SERVICES BUDGETARY CONTROL REPORT TO 31 DECEMBER 2016 (PERIOD 9)**

A report was submitted by the Strategic Lead – Resources advising on the progress of both the General Services revenue budget 2016/17 and the approved capital programme for the period to 31 December 2016.

After discussion, the Council agreed:-

- (1) to note that the revenue account currently shows a projected annual favourable variance of £2.023m (0.94% of the total budget); and
- (2) to note that the capital account shows a projected annual favourable variance of £30.032m (28.07% of the budget) and a projected project life adverse variance of £2.869m (0.91% of project life budget).

## **HOUSING REVENUE ACCOUNT (HRA) BUDGETARY CONTROL REPORT TO 31 DECEMBER 2016 (PERIOD 9)**

A report was submitted by the Strategic Director – Regeneration, Environment and Growth providing an update on the financial performance to 31 December 2016 (Period 9) of the HRA revenue and capital budgets.

The Council agreed:-

- (1) to note the projected favourable revenue variance of £0.504m (1.2%); and
- (2) to note the position advised in relation to the capital budget which is currently projecting an in-year favourable variance of £9.214m (32.4%), of which £8.858m (31.1%) relates to project re-phasing and an in-year underspend of £0.356m (3.8%).

## **GENERAL SERVICES REVENUE ESTIMATES AND COUNCIL TAX**

A report was submitted by the Strategic Lead – Resources providing the Council with sufficient information to allow them to agree the General Services Revenue Estimates from 2017/18 to 2019/20 and to set the Council Tax for 2017/18.

Councillor McGlinchey moved:-

Council notes that in these difficult financial circumstances, the Scottish Government resource budget in 2017/18 has been protected in real terms by the UK Government and the capital budget is increasing. However, cuts to local government continue.

Council also notes that in these challenging financial circumstances strong strategic leadership is vital to our continued success. We need to balance our plans to invest in infrastructure; people; and our communities but also need to manage the planned reductions in spending coming from both the UK and Scottish Governments.

Despite year on year reductions and burdens the Labour Administration has continued to invest in our people, our communities and our public infrastructure. This year will be no different and the following investments are included in the budget:

**Additional investments in supporting our citizens include the following revenue budget enhancements:**

- Invest **£55k** to introduce a new service to provide additional support to families facing challenge, including issues of debt and unemployment;
- Invest **£55k** to support residents over the age of 21 by introducing apprenticeships and the opportunity to retrain in a new career;
- Invest **£30k** to develop a pilot Young Persons Housing Service to provide targeted support for those aged 16 – 25 and help them to sustain their tenancy and access work, education or training;
- Invest **£30k** to extend the successful free driving lessons scheme for young people to include older residents seeking employment;
- Invest **£30k** to launch an Energy Awareness campaign to reduce fuel poverty, provide energy efficiency advice and maximise the income of our residents; and
- Invest **£25,700** to introduce a new programme to promote understanding of universal credit and offer additional support to those impacted by this welfare reform.

**This budget will continue with the investment in public infrastructure through the following capital investments:**

- A new West Bridgend Community Centre - **£675k**;
- A new Sports Changing Facility Dumbarton West (Old OLSP site) – **£300k**;
- A new Sports Changing Facility at Duntocher - **£300k**;
- A new Levensale Primary School All Weather Pitch **£250k**;
- A new Play & Recreation at Radnor Park, including a MUGA at the pen - **£200k**;
- A new Sports Changing Facility at Lusset Glen in Old Kilpatrick – **£150k**;
- A new MUGA for St. Patricks Primary School and playground improvements - **£200k**;
- An upgrade to the sports pavilion at Mountblow - **£350k**; and
- A new Play & Recreation at Central Alexandria - **£100k**.

**This budget continues with our commitments to improve our Communities and will:**

- Invest **£500k** West Dunbartonshire Councils first mandatory 20MPH speed limit across our residential estates to promote road safety in our communities;
- Guarantee Antonine Sports Centre **£500k** investment through a 10 year SLA;
- Invest **£75k** per year for three years for a West Dunbartonshire Design Forum to ensure future quality build; and
- Invest **£50k** per year towards the establishment of a community transport co-ordinator to progress the communities shared ambition for community transport in the area.

The additional revenue investment identified above increases the budget gap to **£811,700**.

### **Council Tax:**

As a result of this Administration's prudent financial management, and by having the courage and foresight to take early decisions, the Council has this year generated significant reserves. We will therefore use **£421k** of reserves to close the projected budget gap in 2017/18. In addition we will use **£1.26m** un-earmarked reserves to freeze Council Tax for 2017/18.

We recognise that the Scottish Government has already increased the Council Tax for Band E to H which directly affects **6,852** households in West Dunbartonshire as follows:

- Band E – **4,400** households (+ 7.5%)
- Band F – **1,643** households (+12.5%)
- Band G – **770** households (+17.5%)
- Band H – **64** households (+22.5%)

With wage rises depressed, fuel prices increasing by 10%, and with inflation on everyday essentials such as food, the impact on many of the Scottish Government changes on these families will be felt particularly hard in this first year of change and it would be unreasonable to add a further 3% burden on them at this time. The majority of the Council staff are local residents and Council Tax payers in West Dunbartonshire. The freezing the Council Tax will offer assistance to them and to all **43,723** households in West Dunbartonshire.

This is a prudent budget and one that invests in people, public infrastructure, and our communities. It also protects ordinary working families in West Dunbartonshire and ensures the continued external investment in our area on key initiatives such as our **1,000** new social rented homes over 5 years and the planned investment of **2,000** private homes.

Details of the Administration's spending priorities are contained within the attached document, as shown in Appendix 1 to these Minutes.

Given the above, this Council:

- Notes and agrees the budget updates as detailed at 4.1 of the budget report;
- Notes the changes to the assumptions in the Scottish Government at 4.2;
- Notes the projected outturn position for capital and revenue as detailed in Appendix 1;
- Notes the proposed updated capital plan 2017/18 as detailed in Appendices 2 and 3 of the report and approve projects within the capital plan which commence in years up to and including 2019/20, subject to approval of appropriate business cases;
- Agrees the recommended capital growth bids as detailed at 5.5.2;
- Agrees to the removal of the 10% discount for properties classed as a second home;

- Agrees no changes to the Non Domestic Rates at this time but a report outlining the potential options and potential impact to be brought to a future Corporate Services Committee for consideration;
- Agrees to close the budget gap through use of revenue reserves;
- Agrees to freeze the Council Tax for 2017/18, with the cost of this being funded from revenue reserves;
- Agrees the additional capital investment within this motion; and
- Agrees to set a revenue budget for 2017/18 which includes the revenue growth items agreed in this motion and closes the budget gap of **£0.421m** and aims to retain an unearmarked reserve of **£4.592m**.

<b>2017/18 Revenue Budget Gap</b>	<b>421,000</b>	
<b>Unearmarked Reserves</b>		<b>6,624,000</b>
<b><u>New Investments (revenue)</u></b>		
Young Persons Housing Support	30,000	
Families facing challenge	55,000	
Support to over 21 year-olds	55,000	
Driving lessons for over 21 year-olds	30,000	
Energy Awareness Campaign	30,000	
Universal Credit campaign	25,700	
Design Forum	75,000	
Community Transport Co-ordinator	50,000	
<b>Updated Gap</b>	<b>771,700</b>	
Funded from Reserves	-771,700	-771,700
Council Tax Freeze from Reserves		-1,260,000
<b>Remaining Gap</b>	<b>0</b>	
<b>Remaining Reserves</b>		<b>4,592,300</b>
<b>Prudential Target</b>		<b>4,104,000</b>

As an amendment, Councillor McColl moved:-

Council believes that the Community should be at the heart of decision making in West Dunbartonshire and that the Council **MUST** be more open and transparent in how it spends public money.

Council notes that over the period of this Labour Administration, the views of the communities of West Dunbartonshire and those of our staff have too often failed to be sought. Even on those occasions when consultation has taken place, people feel the views they have expressed have been ignored when they did not fit with the incorrect course charted by the Labour Party.

Time is now tight before the 11<sup>th</sup> March deadline for setting our General Services Revenue Budget, but Council believes there is enough time for at least some community input.

Therefore, Council notes all of the budgets moved at today's meeting and agrees to post them online for public consultation. All trade unions will be notified of the availability of this consultation and an all staff email sent out.

Furthermore, all Community Councils, Tenants and Residents Organisations and other Community Groups for which we have contact details will be sent today's budgets and other relevant documentation seeking their views on the Council's 2017/18 budget.

With timescales being what they are, Officers will provide members with a copy of all responses received no later than 4pm on Thursday 9<sup>th</sup> March 2017.

Council will then meet on Friday 10<sup>th</sup> March 2017 at 6pm to set our 2017/18 budget based on the public feedback we have received.

The SNP budget submission is appended to this motion (Appendix 2 to these Minutes) along with a note of the very welcome investment in Education by the SNP Scottish Government that will give Head Teachers the ability to spend extra money on anything they believe will help raise attainment, tailored to the individual needs and wishes of their school.

The SNP budget submission if approved on March 10<sup>th</sup> 2017 following the public consultation would be subject to, an equalities impact assessment, formal consultation with the joint trade unions and there being no compulsory redundancies as a result of its implementation.

At this point, Councillor McGlinchey's motion was then seconded by Councillor Rooney. Councillor McColl's amendment was seconded by Councillor Hendrie.

As a second amendment, Councillor Black, seconded by Councillor Bolland, moved the following budget statement as shown in Appendix 3 to these Minutes:-

The Community Party will move away from setting austerity budgets which are part of the Tory Government's agenda.

Local democracy has been systematically undermined through the Council Tax freeze and centralisation of Police and Fire Services, centrally set teacher numbers, and control over the Schools Estate.

Day in and day out our Councils are diminished by these measures, and we must now take a stand.

The job of Councillors who oppose Austerity is to demonstrate political leadership.

The present agenda always entails cuts to key front line services and jobs.

The Community Party would propose a needs based budget rather than the austerity required by the Tories. We would set a needs based budget which would reflect the services needed by our local community, coupled with the vital local jobs needed to carry out these public services.

We would expect the Council to play the leading role in organising a broad based public campaign to support this position.

We are not prepared to implement Tory cuts. The first step is to refuse to set budgets which set neighbour against neighbour and worker against worker by applying cuts to jobs and services which then becomes divisive and leads to inferior, and in some cases the loss, of essential services.

We would review the higher management structure, secondary services, and the use of private consultants.

We would ensure that senior managers play their appropriate role by reintroducing democracy into the decision-making process, where officers present multiple options for consideration based on an agreed political agenda, and elected Councillors take decisions in public at Council, not in group or other private meetings.

The Community Party will develop an empowerment strategy where tenants & residents can directly become involved in shaping Council policy in a decentralised decision making structure.

- No compulsory redundancy agreements;
- Meaningful engagement and joint working with recognized trade unions, local Trade Union Councils and People's Assemblies to campaign against austerity;
- No to externalisation and privatisation;
- Utilisation of reserves;
- More coherent and joined up national campaigning against Westminster and Scottish Government austerity;
- Signing up to and delivering on UNISON's Ethical Care Charter;
- Refinancing PFI and other debts (Northumbria NHS save £67 million);
- Campaigning for a debt amnesty for historic debt – Unite estimates that an incredible 44 pence of every £1 collected in council tax in Scotland goes towards paying off debt. An amnesty for pre-devolution debt owed to the Treasury's Public Works Loan Board (PWLb) could reduce that amount by around 10p in the £1, freeing up around £194 million a year to invest in cut-hit council services;

- No more austerity denial – be up front about cuts and the damage they are doing – label cuts ‘This service withdrawn due to austerity’;
- Produce parallel or citizens budgets illustrating the real need for services and the associated costs combined with local economic impact statements on both budgets;
- Genuine community engagement and consultation, no more tokenistic public consultations, stand beside groups facing the impact of the cuts;
- Pursuing a Boycott, Disinvestment and Sanctions approach to Israel. No to Eden Springs Water, Hewlett Packard etc. and pension scheme investments in Occupied Territories;
- Stop the language of customers, talk instead of citizens, residents, service users – the people;
- Promote working class and labour history and culture;
- Campaign to retain council responsibility and accountability for delivering education, including flexible early years public sector educational child care;
- Adopting positions of opposition to CETA, TTIP and other such unfair trade deals (Fife Council already has);
- Establishing an energy company that generate renewable electricity and helping households to install energy efficiency measures funded from the long-term savings in their energy bills.

In terms of Standing Order 16, Councillor McNair seconded by Councillor McColl moved for the meeting to be adjourned to consider the 3 budget proposals.

On a vote being taken 10 Members voted for the adjournment, and 12 voted against. The adjournment was therefore refused.

During consideration of the budget proposals, Councillor McBride moved the suspension of Standing Order 6(c) to allow the remaining business on the agenda to be considered beyond 8.30 p.m. On a vote being taken, 20 Members voted for continuation of the business after 8.30 p.m., with 2 Members voting against.

On a vote being taken between the first amendment (Councillor McColl) and the second amendment (Councillor Black), 2 Members voted for the second amendment and 7 for the first amendment.

On a further vote being taken between the first amendment (Councillor McColl) and the motion (Councillor McGlinchey), 9 Members voted for the amendment and 12 for the motion, which was accordingly declared carried.

## **ADJOURNMENT**

After hearing Provost McAllister, Chair, the Council agreed to adjourn at 9.06 p.m. to allow for a short comfort break.

The meeting reconvened at 9.34 p.m. with all those Members shown on the sederunt in attendance.

## **HOUSING REVENUE ACCOUNT (HRA) ESTIMATES 2017/18**

A report was submitted by the Strategic Lead – Housing and Employability seeking approval in respect to setting the housing revenue budget for 2017/18 and the level of weekly rent increase for 2017/18 which is sufficient to fund the revenue budget for 2017/18 and the associated capital investment programme.

Councillor McBride, seconded by Councillor O'Neill, moved that the Council agree the recommendations in paragraph 2.1 of the report, as follows:-

- (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 Housing capital programme for the period 2016/17 as approved by Members at the Council meeting of 24 February 2016;
- (3) to approve the five year capital programme of work set out in Appendix 3 to this report and the overall resources to fund;
- (4) to approve that the capital programme will be carried out by a mixture of contracts procured on the open market and by a Service Level Agreement (SLA) with the Council's in-house Direct Labour Organisation (DLO);
- (5) to approve the revenue budget for 2017/18 as detailed in Appendix 4 of the report;
- (6) that the weekly rent increase for 2017/18 will be an average £1.69 on a 52 week basis (£1.87 on a 47 week basis), equating to 2.25% to meet the planned net revenue HRA budget as detailed in Appendix 4;
- (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 2016/17; and
- (9) to note the increase in the prudential reserve target for 2017/18 (from £0.830m to £0.846m).

As an amendment, Councillor Bollan, seconded by Councillor Black, moved:-

That Council agrees to freeze Council House Rents for 2017/2018.

The Community Party believe this is the right thing to do, at this time, to give our tenants some respite from the high rent increases over recent years which were necessary to keep the Council Housing stock in-house.

Council agrees to fund this freeze by using £890,000 from the unearmarked HRA reserves.

During consideration of this item, the Housing Asset & Investment Manager and the Strategic Lead – Resources were heard in answer to Members' questions.

On a vote being taken, 2 Members voted for the amendment and 20 for the motion, which was accordingly declared carried.

### **PRUDENTIAL INDICATORS 2016/17 TO 2025/26 AND TREASURY MANAGEMENT STRATEGY 2017/18 TO 2025/26**

A report was submitted by the Strategic Lead – Resources seeking approval of the proposed Prudential Indicators for 2016/17 to 2019/20 and Treasury Management Strategy (including the Investment Strategy) for 2017/18 to 2019/20. The report also advised of the indicative prudential indicators for the period from 2020/21 to 2025/26.

After discussion, Councillor Ryall, seconded by Councillor Rooney, moved:-

- (1) That Council agree the following Prudential Indicators and Limits discussed in Appendix 1 and set out within Appendix 6 of the report for the period 2017/18 to 2019/20:
  - (i) Capital Expenditure and Capital Financing Requirements (Tables A and B);
  - (ii) Forecast and estimates of the ratio of financing costs to Net Revenue Stream (Table C);
  - (iii) Incremental impact of capital investment decisions on the Band D Council Tax (Table D); and
  - (iv) Incremental impact of capital investment decisions Housing Rent levels (Table E).
- (2) approve the Treasury Management Strategy for 2017/18 to 2019/20 (including the Investment Strategy) contained within Appendices 2 to 6 of the report;
- (3) agree the following Treasury Prudential Indicators and Limits discussed in Appendix 2 of the report and set out within Appendix 6 of the report for the period 2017/18 to 2019/20:
  - (i) Operational Boundaries (Table G);
  - (ii) Authorised Limits (Table H);
  - (iii) Counterparty Limits (Table K); and
  - (iv) Treasury Management Limits on Activity (Table M).

- (4) note the draft Prudential and Treasury Management Indicators for the period 2020/21 to 2025/26 discussed in Appendices 1 and 2 and set out within Appendix 6;
- (5) 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); and
- (6) agree to refer this report to the Audit and Performance Review Committee to ensure further scrutiny takes place.

As an amendment, Councillor Black, seconded by Councillor Bollan, moved:-

That Council approve an investigation into the ethical critique of what investments were taking place with the companies concerned.

Following debate and at the request of Councillor McColl, the Council agreed to proceed by way of a roll call vote.

On a vote being taken, 9 Members, namely Councillors Black, Bollan, Brown, Finn, Hendrie, McColl, McNair, Murray and Robertson voted for the amendment and 12 Members, namely Provost McAllister and Councillors Casey, McBride, McGinty, McGlinchey, Millar, Mooney, O'Neill, Rainey, Rooney, Ryall and Sorrell voted for the motion which was accordingly declared carried.

### **DUMBARTON COMMON GOOD BUDGET 2017/18**

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 2017/18.

After discussion, the Council agreed:-

- (1) to note the probable outturn for the budget 2016/17, as set out in Appendix 1 of the report;
- (2) to approve the revised 2017/18 budget as set out in Appendix 1 of the report; and
- (3) to note the projected balances carried forward of £0.361m at 31 March 2017 and £0.153m at 31 March 2018 (based upon the draft revised budget 2017/18).

### **STATUTORY MEETING AND COMMITTEE TIMETABLE**

A report was submitted by the Strategic Lead – Regulatory seeking approval of a date for the statutory meeting of West Dunbartonshire Council and a committee timetable until the summer recess.

After discussion, the Council agreed:-

- (1) to set 17 May 2017 at 7pm in Garshake as the date and time of the statutory meeting of West Dunbartonshire Council; and
- (2) to approve the timetable for Council and Committee meetings for the period May to June 2017 as detailed in the appendix to the report (Appendix 4 to these Minutes), subject to any changes made by Council at the statutory meeting.

### **WEST DUNBARTONSHIRE SPORTS PITCH PROVISION**

A report was submitted by the Strategic Lead – Environment and Neighbourhood providing an overview of Sports Pitch provision given the recent interest in the level of availability and updating Council regarding concerns raised about health issues associated with synthetic pitches.

After discussion, Councillor McBride, seconded by Councillor Rooney, moved:-

That Council note the report.

As an amendment, Councillor Bollan, seconded by Councillor Black, moved:-

That Council approve an investigation by the appropriate officer of the Council to look into preparing a full report into the safety and potential for injury being sustained on certain types of 3G pitches.

During consideration of this item, the Chief Officer of West Dunbartonshire Health & Social Care Partnership was heard in further explanation and in answer to a Member's questions.

On a vote being taken, 2 Members voted for the amendment and 20 for the motion, which was accordingly declared carried.

Note: Councillor McBride left the meeting at this point.

### **NOTICES OF MOTION**

#### **(b) Motion by Councillor Jonathan McColl – Alexandria Job Centre Closure**

Councillor McColl advised of a change to the printed motion on the agenda and a copy of an amended motion, below, was circulated to Members at the meeting:-

Council condemns the decision of the DWP to transfer services from the Alexandria Job Centre Plus (JCP) office to their site in Dumbarton.

Council notes the increased risk of sanctions this would cause for people who could not afford the extra travel expense for mandatory in person visits to the JCP.

Job Centres are a vital component in the network of agencies and organisations assisting people into work and this proposal would be incompatible with the ambition of supporting people to find sustainable employment.

Council supports Martin Docherty-Hughes MP's campaign to oppose this transfer.

Council instructs the Chief Executive to write to Martin Docherty-Hughes MP expressing our support for this campaign.

Council endorses the Council Leader's letter and notes the response from the Minister of State for Employment on behalf of the DWP (a copy of both will be appended to this motion for ease of reference).

In his response, the Minister indicates that the cost of premises is the driving factor behind this relocation of services from Alexandria to Dumbarton. Council therefore agrees to instruct the Director of Regeneration, Environment and Growth to work with the DWP to try and identify existing space within the public sector in Alexandria that the DWP could utilise.

Furthermore, should the DWP press ahead with their closure plans, Council agrees that officers should look at the feasibility of providing space within the Alexandria one stop shop to accommodate meetings where the JCP client is required to attend in person.

An options report following investigation of the above will be presented to a future Council meeting.

After discussion, the Council agreed to approve the above amended motion.

Note: Councillor McBride returned to the meeting at this point.

**(c) Motion by Provost Douglas McAllister – Father Joseph Mills**

This Council notes that Archbishop Tartaglia of Glasgow announced on Friday 3 February 2017 that Father Joseph Mills, Parish Priest of St Mary's Duntocher having reached the age of 75 years, retires in accordance with Canon Law. This Council further notes that Father Joseph Mills was ordained into the priesthood in 1967 and therefore this year marks the 50th anniversary of his ordination. Father Joseph Mills has served with great distinction across various parishes in the Glasgow Archdiocese.

However, it is his service in particular, over the last two decades, to St Mary's Duntocher which should be commended by West Dunbartonshire Council. Father Joseph Mills has, as a result of his compassion, love, understanding and kindness been a positive influence in the lives of not only his parishioners, but across the whole spectrum of society in West Dunbartonshire. This Council agrees that as a result of his quite outstanding contribution to the communities of West Dunbartonshire, that he should be offered the Honorary Freemanship of West Dunbartonshire and that any costs associated with organising the appropriate civic occasion to mark such an event will be met through Council reserves.

The Council agreed to approve the above motion.

The meeting closed at 11.12 p.m.



# YOUR COMMUNITY - YOUR SERVICES

SECURING YOUR  
COUNCIL SERVICES  
2017/18  
ADMINISTRATION  
STRATEGIC BUDGET  
AND CAPITAL  
PLAN



## OUR VISION FOR OUR COMMUNITIES

A prosperous West Dunbartonshire as a dynamic area within a successful Scotland.

## OUR MISSION

To lead and deliver high quality services which are responsive to the needs of local citizens, and realise the aspirations of our communities.

## OUR VALUES (ACHIEVE)

- AMBITION
- CONFIDENCE
- HONESTY
- INNOVATION
- EFFICIENCY
- VIBRANCY
- EXCELLENCE

## OUR PRIORITIES

- Improve economic growth and employability
- Improve life chances for children and young people
- Improve care for and promote independence with older people
- Improve local housing and environmentally sustainable infrastructure
- Improve the wellbeing of communities and protect the welfare of vulnerable people

## ASSURING OUR SUCCESS THROUGH

- Strong financial governance and sustainable budget management
- Fit-for-purpose estate and facilities
- Innovative use of Information Technology
- Committed and dynamic workforce
- Constructive partnership working and joined-up service delivery
- Positive dialogues with local citizens and communities

# YOUR COMMUNITY - YOUR SERVICES

## COUNCIL ADMINISTRATION WEST DUNBARTONSHIRE COUNCIL STRATEGIC BUDGET AND CAPITAL PLAN

### SECURING YOUR COUNCIL'S SERVICES

#### KEY POINTS

- This Administration continues to strongly object to the funding cuts from Government and will use all of its power to protect the most vulnerable in our community
- We will shield our valued frontline Council services wherever possible
- We will deliver the best value for money to residents by continuing to improve the efficiency of all Council services
- We will be bold and invest millions in infrastructure and schools to generate local economic activity, create jobs and give our young people the best start in life
- We will support and work with the local Health & Social Care Partnership Board to:
  - Nurture the health and wellbeing of children, families and carers.
  - Care for and enable independent living amongst older people.
  - Challenge stigma and champion positive mental health
  - Support individuals and their families affected by issues of drug and alcohol misuse

# OUR PLAN FOR OUR COMMUNITIES

We have been clear that our area needs investment to grow the economy, new business and jobs, and improvements to housing, schools, care homes and other public infrastructure. We complemented this by improving educational attainment, enhancing skills and offering new training opportunities.

The challenges our community faces are well documented in terms of relative deprivation, health and unemployment, but this has not been reflected in our allocations from Government.

Year on year we have seen a reduction in public sector funding from a UK Government that is committed to a debt reduction strategy paid for by the poorest in our society. At the same time, the Scottish Government has reduced Council funding.

We have also faced further pressures that are outwith the Council's control including pension and national insurance costs.

These unprecedented financial challenges are on a scale never seen before, and come at a time when demand for existing services and new services is increasing.

We have been ambitious and bold in our response by transforming what we do and how we do it and ensuring we shield the most vulnerable from the worst effects of austerity. We have developed new and innovative ways of delivering local services and new opportunities for residents to engage in their local community.

We recognised that growing the economy is the key to our area's future prosperity, and through careful financial management and attracting significant investment we are realising our vision to Build a Better West Dunbartonshire where our residents thrive.

We have invested in infrastructure and assets, and are helping local people to benefit from new job opportunities.

In the coming year, we'll be using cash reserves to protect residents from the brunt of funding reductions and despite the challenging economic circumstances, our early decisions and prudent financial management mean that we will not increase the Council Tax rate this year.

We'll continue to invest over £90m in education and raising attainment to ensure our young people are ready to take on opportunities which present in the future. We'll also sustain our commitment to our local Health & Social Care Partnership with more than £60m to continue to develop seamless care services for local people. There is a further £7m to maintain waste collection services, £7m for street cleaning, parks and grass cutting, over £5m for local roads and almost £1m to tackle anti-social behaviour.

Martin Rooney  
Leader West Dunbartonshire Council

# IMPROVE ECONOMIC GROWTH AND EMPLOYABILITY

**We have continued to regenerate West Dunbartonshire, developing new infrastructure and attracting external investment to grow our economy. This has been complemented by supporting residents to take advantage of the job opportunities created.**

## IN 2017/18 WE WILL:

- Invest £3.2m, including funding from the European Social Fund, to support Working4U
- Engage with 3,100 people to support them towards employment and training
- Recruit 80 new apprentices and graduate interns
- Support 150 local businesses with grant support to implement their growth plans
- Provide 200 new start businesses with advice through the Business Gateway
- Organise a 'Working4Business' Awards to celebrate local businesses
- Develop infrastructure to support the multi-million pound redevelopment of Queens Quay with leisure, housing and health services.
- Progress plans to redevelop the former Exxon site in Bowling and develop an A82 relief road with City Region funding of £28m over the next seven years
- Work with developers to regenerate the Mitchell Way site in Alexandria town centre
- Develop a new Dumbarton walk and cycleway and illuminate Dumbarton Rock
- Start work on major improvements to the A814 Dumbarton Road in Clydebank
- Create new public spaces in Balloch
- Progress the sale of the former Play Drome site to allow a leisure and retail development
- Invest £55k to support residents over the age of 21 by introducing apprenticeships and the opportunity to retrain in a new career
- Invest £30k to extend the successful free driving lessons scheme for young people to include older residents seeking employment
- Invest £25,700 to introduce a new programme to promote understanding of Universal Credit and offer additional support to those impacted by these welfare reforms

## WE HAVE:

- Worked with Scottish Canals to develop plans to transform Bowling Basin with retail, leisure and residential development



**INVESTING  
£3.2m  
FUNDING  
TO SUPPORT RESIDENTS  
INTO WORK AND  
TRAINING**

- Opened new offices in Clydebank Town Centre as part of our plans to regenerate the town
- Started work on new Council offices in Dumbarton which will kick-start the regeneration of the town centre by relocating 500 staff to the area
- Supported the development of Lomondgate which by April 2016 had delivered £99m of private sector investment, 690 full-time equivalent jobs and 344 homes
- Helped 2,800 residents into jobs
- Helped more than 70 young people to pass their driving tests, supporting a total of 161 young people
- Provided more than 490 modern apprentice opportunities within the Council
- Assisted 85 local businesses to start-up, and 70 businesses to grow through Working4Business
- Secured £157k from ERDF to provide additional advisory and grant support to local growth businesses
- Established a new Scotland wide 'Business Loans Scotland fund' in partnership with other Scottish Local Authorities, the new fund is partly funded by ERDF to provide gap loan funding to local growth businesses
- Assisted more than 700 residents to gain a full qualification and supported more than 1,000 residents to enter education or training through Working4U
- Supported more than 2,700 residents with 4,360 Benefit claims resulting in financial gains within the area of more than £9.3m
- Promote digital access and learning for adults offering 80 courses per annum for over 500 learners in our libraries

# IMPROVE LOCAL HOUSING AND ENVIRONMENTALLY SUSTAINABLE INFRASTRUCTURE

We committed to developing new homes to meet the aspirations of our tenants and to building our communities to improve the lives of all of our residents.

## IN 2017/18 WE WILL:

- Transform Dumbarton's Levensgrove Park, investing £3.7m to restore historic features, develop a new pavilion and cafe and create new play areas
- Develop a £1.6m all-weather athletics facility, football park and changing rooms at Posties Park
- Progress plans for the continued refurbishment of our historic buildings - Municipal Buildings, Glencairn House, Balloch Castle
- Invest £675k to develop a new Community Centre to serve the community of West Bridgend and surrounding areas

INVESTING  
OVER  
**£3.5m**  
IN PLAY  
AREAS



- Build a new £300k changing facility at the site of Our Lady and St Patrick's High School to support continued use of the 3G pitch following the school's relocation
- Invest £250k to develop a new all-weather pitch at Levenvale Primary School
- Construct a new £200k play and recreation area including MUGA at Radnor Park
- Enhance outdoor play at St Patrick's Primary school by investing £200k to develop a new multi-use games area and playground
- Invest £100k to develop a new playpark in central Alexandria
- Invest £900k to develop a new 3G Pitch and upgraded sports pavilion at Mountblow
- Invest £750k in a new community sports stadium which will provide a home ground for both Clydebank football Club and Yoker Athletic
- Invest more than £320k in environmental works at Inler Park, Haldane
- Invest £900k to redevelop the former St Eunan's School as community greenspace
- Redevelop public space in Dalmuir and rejuvenate Dalmuir Square and surrounding areas
- Invest £500k of Your Community capital funding to enhance local areas
- Offer more funding through community budgeting to ensure local organisations are supported to implement great ideas
- Invest £400k in new allotment sites that will help to reduce the current 10 year waiting list
- Invest over £7m in street cleaning, parks and grass cutting
- Create new play areas in New Bonhill and Goldenhill and upgrade a further 14 play sites with investment of over £1m
- Develop West Dunbartonshire's first mandatory 20mph speed limits across our residential estates to promote road safety in our communities
- Develop a design forum to ensure all new developments enhance West Dunbartonshire, are sympathetic to their surroundings and meet the aspirations of our communities
- Invest 300k in a new sports changing facility at Duntocher
- Invest 150k in a new sports changing facility in Old Kilpatrick

## WE HAVE:

- Reduced homelessness by 18%
- Invested in energy projects including solar panels in our buildings
- Developed plans and applied for funding to support the introduction of a District Heating Scheme
- Become the first Council in Scotland to completely upgrade all our street lights with energy efficient LED lamps, saving £650k a year
- Developed a £2m environmental improvement fund to enhance the environment
- Created a £1.5m community sports fund to support local clubs and groups to develop facilities
- Increased the provision of litter/dog bins to over 1000 and provided more than 2 million free dog waste bags per year to tackle dog fouling in our communities
- Promoted journey sharing, pool bikes and the cycle to work scheme
- Introduced community budgeting and allocated more than £90k to local organisations
- Supported communities with funding to tackle local issues.

Building a new education campus in Balloch for Haldane and Jamestown primary schools



1

Develop a sports hub in Clydebank in partnership with the community



22

Built a new leisure centre in Clydebank

21

Built a better sports facility at Argyle Park



2

Improved Alexandria Town Centre



3

Opened a new St Ronan's Primary School



4

Opened a new Lennox Primary School



5

Opened 13 new workshops at Vale of Leven Industrial Estate



6

Building a new state-of-the-art Our Lady and St Patrick's High School



7

Increased funding for road improvements by 82% since 2011/12



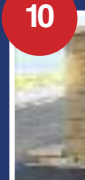
8

Built a new Aitkenbar PS, St Peter's PS and Early Learning Centre campus



9

Built Dumbarton Cemetery in Garshake Road



10





20



19



18



17



16



15



14



13



12



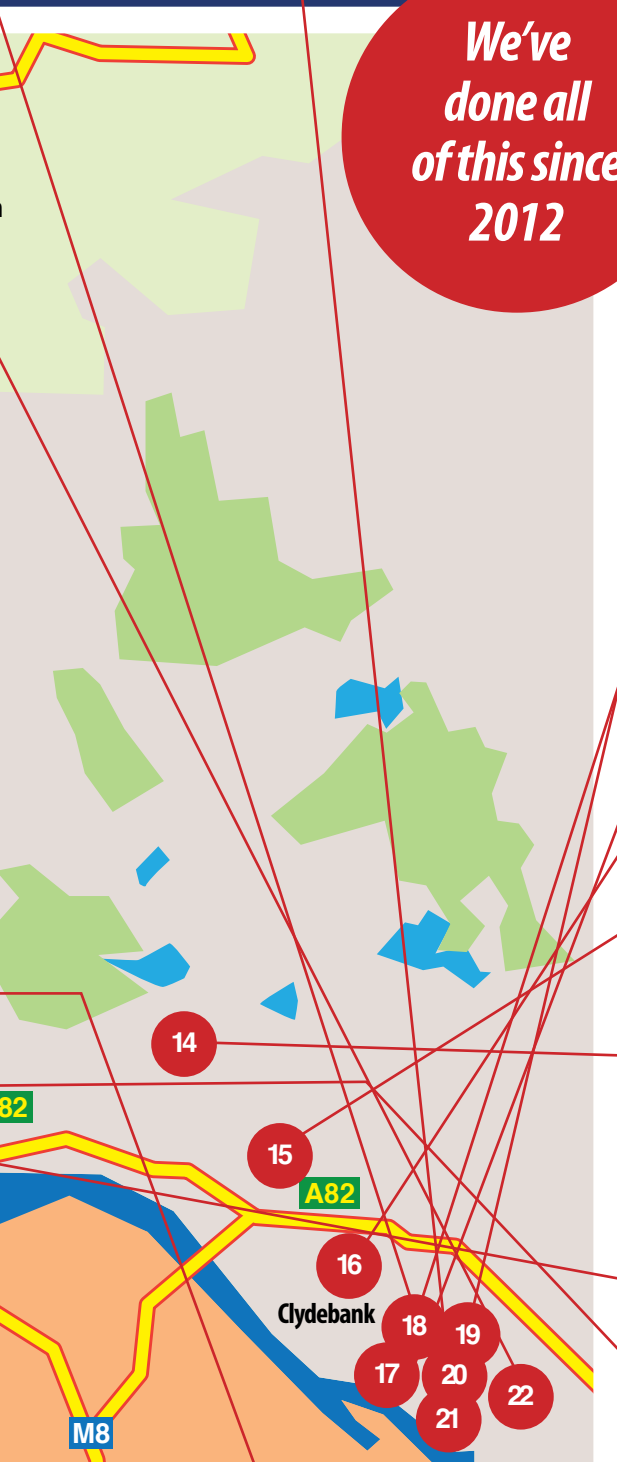
11



Building a new elderly care home and day care centre in Dumbarton

Regenerating Dumbarton town centre by bringing 500 Council workers into new offices

*We've done all of this since 2012*



11



Building a new elderly care home and day care centre in Dumbarton

Regenerating Dumbarton town centre by bringing 500 Council workers into new offices

# IMPROVE LIFE CHANCES FOR CHILDREN AND YOUNG PEOPLE

**We have continued to focus resources on improving attainment and supporting achievement by investing in our schools estate to give our young people the best start in life and help them to realise their full potential.**



**STARTED  
WORK ON A NEW  
£25m  
OLSP HIGH  
SCHOOL**

## **IN 2017/18 WE WILL:**

- **Open a new £25m Our Lady and St Patrick's High School**
- **Develop a new £1.2m Dalmonach Community Centre and extend Dalmonach Early Learning and Childcare Centre**
- **Invest more than £25m in our Primary Schools this year**
- **Invest more than £23m in our Secondary Schools this year**
- **Invest more than £14m in our Special Educational Needs Schools this year**
- **Invest more than £7m in our Pre-five service this year**
- **Invest a further £3.4m across our education services this year to tackle the poverty related attainment gap**
- **Extend attainment projects across all of our secondary schools**
- **Continue our innovative projects to increase attainment in our primary schools**
- **Continue our focus on Science, Technology, Engineering and Maths ensuring our young people are equipped for the jobs of the future**
- **Spend £1.8m to protect our generous school transport provision**
- **Spend more than £480k on school clothing grants for our poorest families - the most generous scheme in Scotland**
- **Spend £250k on school breakfast clubs**
- **Spend £2.6m to provide free school meals**
- **Spend £1m supporting kinship carers in the coming year**
- **Continue to promote and grow our Early Years programme in libraries and cultural venues offering over 16,000 places involving 12,800 participants in Bookbug**
- **Support and work with the local Health & Social Care Partnership to further improve outcomes for looked after children and young people**
- **Invest £30k to develop a pilot young person's housing service to provide targeted support for those aged 16 - 25 and help sustain their tenancy and access work, education or training**

## WE HAVE:

- Supported a record 98% of pupils to achieve a pass in this year's SQA exams
- Recognised the importance of parent councils to our school communities and empowered them to play the fullest role in their children's education
- Provided £58k in funding to secondary school parent councils - a first in Scotland
- Invested £81k to support Primary School Parent Councils to improve learning
- Opened a new state-of-the-art Kilpatrick Secondary School and ELCC
- Opened a new £10.6m Bellsmyre Education Campus incorporating two schools and an ELCC
- Provided touch-screen Chromebooks in classrooms for every single primary seven pupil
- Started work on the new £16m Balloch Education Campus
- Invested £5.5m in Gartocharn, St Patricks, Levenvale, Linnvale, Carleith, Clydemuir, St Mary's, Braehead, Knoxland, Gavinburn, Whitecrook, Our Lady of Loretto, Kilbowie, Edinbarnet, St Josephs and Our Holy Redeemer primary schools estate to bring these buildings to Condition B
- Lifted 2,840 pupils from school buildings rated as Condition C and D
- Secured £2.8m of funding to improve the attainment of our secondary school pupils in our most deprived communities
- Opened Scotland's first Science Centre inspired learning hub for primary school pupils, a first partnership of this kind in Scotland



- Introduced innovative projects in primary schools to improve pupils' maths results
- Out-performed the national trend for the number of pupils from deprived backgrounds attaining SQA qualifications
- Introduced the Starter for Ten initiative, which provided every P7 pupil with £10 to invest in a Credit Union account
- Rolled out breakfast clubs to every primary school to provide our young people with the best start to their day and support parents
- Ensured that 100% of educational establishments have received positive inspection reports
- Introduced a nationally recognised model for additional language learning in primary schools starting at P1 level
- Increased spend on education allowances with an additional £130k over and above the SG allocation for our young people
- Increased the threshold for free school meals widening eligibility
- Retained free school milk and free fruit in our Primary Schools and Early Learning Centres
- Worked with the local Health & Social Care Partnership to provide a range of interventions to support vulnerable children and young people

**INTRODUCED  
BREAKFAST  
CLUBS  
IN ALL PRIMARY  
SCHOOLS**

# IMPROVE THE WELLBEING OF COMMUNITIES AND PROTECT THE WELFARE OF VULNERABLE PEOPLE

The protection and safety of the most vulnerable people within our communities remains a key priority and we have invested heavily to ensure they can access vital support when they need it most.

## WE WILL:

- Develop a £3m Community Sports Hub in Clydebank in partnership with the community
- Introduce a new role to raise awareness and develop a co-ordinated community transport infrastructure for West Dunbartonshire
- Open a new Clydebank Leisure Centre with state-of-the-art facilities including a children's gym

OPEN A  
**£24m**  
CLYDEBANK  
LEISURE  
CENTRE



- Invest £30k to launch an energy awareness campaign to reduce fuel poverty, provide energy efficiency advice and maximise the income of our residents
- Invest £500k in the Antonine Sports centre over the next 10 years
- Invest £55k to introduce a new service to provide additional support to families facing challenge including issues with debt and unemployment

## **IN 2017/18 WE WILL SUPPORT THE HSCP TO:**

- Care for people with learning disabilities
- Care for Support people with mental health problems
- Address the problems of alcohol and drug misuse
- Support the introduction of new Community Justice arrangements
- Improve housing options for all vulnerable people living in our communities

## **WE HAVE WORKED WITH THE HSCP TO:**

- Increase the number of people with a learning disability living in mainstream accommodation with support
- Roll out the Dementia Friendly West Dunbartonshire initiative, to increase community knowledge, identify signs, challenge stigma and enhance communication
- Support people with alcohol or drug addictions to regain and sustain a stable lifestyle, including providing parental support for families and children
- Successfully deliver Early and Effective Intervention to provide robust alternatives to young people who offend
- Work with partners to introduce an Early and Effective Intervention approach to incidents of domestic abuse where children and young people are affected - providing streamlined and timely support to those involved

# IMPROVE CARE FOR AND PROMOTE INDEPENDENCE WITH OLDER PEOPLE

**We have continued to support our local Health & Social Care Partnership to focus resources on support for older adults to live as independently as possible for as long as possible.**

## IN 2017/18 WE WILL SUPPORT THE HSCP TO:

- Support independent living within the community
- Strengthen integrated hospital discharge planning
- Enhance integrated end-of-life care
- Increase the use of Technology Enabled Care
- Enhance carer support
- Ensure housing support reflects changes to individual social and physical needs
- Promote Self Directed Support
- Open a new state of the art Care Home in Dumbarton
- Start work on a second new care home in Clydebank

## WE HAVE WORKED WITH THE HSCP TO:

- Provide care at home services to over a third of people aged 65 and over in West Dunbartonshire with intensive needs, allowing them to live at home within their community
- Ensure that over 95% of people aged 65 years and over who had been assessed with complex care needs were supported to live in a homely setting
- Provide 8,640 hours of home care per week to people aged 65 and over - with over 90% receiving personal care as part of their service
- Provide 8,920 of carer hours to people aged 65 and over
- Ensure that over 60% of people who received a reablement package improved their levels of independence
- Increased expenditure on Self Directed Support
- Increased the provision of Telecare, allowing more people to remain at home and more support to carers



**PROVIDE  
8,640  
HOURS  
OF HOME CARE  
PER WEEK**

- **Develop the Respite Booking Bureau to provide choice and to help co-ordinate respite for carers to find suitable and appropriate respite provision**
- **Successfully create an integrated out of hours provision of District Nursing and Care at Home services, so as to be able to more swiftly and effectively identify and respond to risk and avoid unnecessary admissions to hospital**
- **Embed the local integrated end-of-life service, giving individual's extra choice to be supported in the place most appropriate to them when it comes to the end of their life**



## **SNP Budget Motion for Financial Year 2017/18**

Council believes that the Community should be at the heart of decision making in West Dunbartonshire and that the Council MUST be more open and transparent in how it spends public money.

Council notes that over the period of this Labour Administration, the views of the communities of West Dunbartonshire and those of our staff have too often failed to be sought. Even on those occasions when consultation has taken place, people feel the views they have expressed have been ignored when they did not fit with the incorrect course charted by the Labour Party.

Time is now tight before the 11<sup>th</sup> March deadline for setting our General Services Revenue Budget, but Council believes there is enough time for at least some community input.

Therefore, Council notes all of the budgets moved at today's meeting and agrees to post them online for public consultation. All trade unions will be notified of the availability of this consultation and an all staff email sent out.

Furthermore, all Community Councils, Tenants and Residents Organisations and other Community Groups for which we have contact details will be sent today's budgets and other relevant documentation seeking their views on the Council's 2017/18 budget.

With timescales being what they are, Officers will provide members with a copy of all responses received no later than 4pm on Thursday 9<sup>th</sup> March 2017.

Council will then meet on Friday 10<sup>th</sup> March 2017 at 6pm to set our 2017/18 budget based on the public feedback we have received.

The SNP budget submission is appended to this motion along with a note of the very welcome investment in Education by the SNP Scottish Government that will give Head Teachers the ability to spend extra money on anything they believe will help raise attainment, tailored to the individual needs and wishes of their school.

The SNP budget submission if approved on March 10<sup>th</sup> 2017 following the public consultation would be subject to, an equalities impact assessment, formal consultation with the joint trade unions and there being no compulsory redundancies as a result of its implementation.

## West Dunbartonshire Council - Scottish National Party Budget Proposals 2017/18

2017/18 Revenue Budget Gap	£421,000
Unearmarked Reserves	£2,520,000

Assumes 3% Council tax increase and agreement of officers' recommendations and assumptions in the budget report.

### Reversed / Amended Management Adjustments

MA9 - Restructure of Greenspace	£90,000	The SNP believe the restructure is sensible, allowing better flexibility and an enhanced service during the growing season; and so subject to the affected staff agreeing the changes and there being no detriment to the Council's emergency winter maintenance capacity, we authorise this restructure. However, our constituents have highlighted the need for more investment in this service and so any savings generated by the restructure will be reinvested in the service.
MA11 - Review Vocational Programme Budget	£90,000	The SNP believe that vocational study is extremely important and while we recognise that savings will be achieved thanks to the Scottish Funding Council's new models, we believe any savings made should be used to make more vocational activities available to pupils, including more opportunities for music tuition.
MA14 - Include all Early Learning & Childcare Depute Posts in dult/Child Ratios	£85,200	Education is a top priority for the SNP and we believe that any changes in work practice made in Early Years should only be done to improve attainment. Any underspend in Early Years in 2017/18 will be reinvested in Early Years Services.
MA16 - Implement Standardised Assessments for Literacy & Numeracy	£20,000	Thanks to the SNP Scottish Government, the Council will no longer have to outsource testing materials. The SNP will make this saving available to schools to supplement their supported study provision.

## Reversed / Amended Management Adjustments (continued)

MA17 - Review of Learning Assistants	£148,646	While the SNP respect the department's assessment that these 10 posts are not required by our schools and there would be no requirement for compulsory redundancies, the SNP believe that these Learning Assistant posts should remain, as they enhance the service and help reduce pressure on teachers. This Labour Administration have done more than enough to make teachers' lives more difficult. The SNP will do everything we can to support our teachers.
MA25 - Review Cleaning Service for Offices, Staff Rooms and Non-Public Corridor Areas	£75,000	Although this saving would be made without redeployment or redundancies this Management Adjustment would see a reduction in the cleanliness of our schools and offices. Until officers can provide elected members with details of how standards would be maintained, we will not implement this saving.
MA30 - Reduction of Funding to Leisure Trust	£50,000	While the Leisure Trust are anticipating increased revenue next year, the SNP believe that this money should remain within the Leisure Trust who can choose to use it to reduce prices or to better maintain public assets such as our community centres.

<b>Total of Management Adjustment Reversals &amp; Amendments</b>	<b>£558,846</b>
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## SNP Additional Spending (funded from unearmarked reserves)

Roads Maintenance	£1,000,000	The SNP recognise the excellent work of our Roads Maintenance staff and notes that we compare favourably against other Councils when looking at our major routes. We make this extra investment to allow the department to carry out more work on those areas that have been given less priority in the past, in the residential centres of our communities, away from the main roads and major bus routes.
Winter Maintenance	£100,000	The SNP instruct officers to bring a report to a future committee, no later than August 2017, to allow Councillors to consider how best to use this extra investment to improve pavement gritting provision, especially in those areas with steep inclines.
Litter / Dog Fouling Enforcement	£50,000	The Council needs to improve our capacity to enforce litter and dog fouling rules to help clean up our communities. Officers will bring a report to the first ordinary full Council meeting of the new term with proposals to use this money for a pilot scheme to target problem areas identified by the public.
Council Repairs and Maintenance Budget	£250,000	The Council is not budgeting enough to maintain its schools, carehomes, offices and other properties. We cannot continue to allow our estate to deteriorate, leaving us needing to replace or completely refurbish dilapidated buildings in future years; it's false economy and poor use of public money. The SNP will invest in maintaining our buildings to a high standard, allowing officers to take a more pro-active approach to maintenance.
Community Cleanup	£50,000	Flytipping is a real problem in some of our communities and the SNP are making this budget available to the department to help clean up our communities.
Street Sign Renewal	£90,154	Many of our street signs are badly faded and this budget provision will allow officers to start the process of renewal.
<b>Total SNP Additional Investment</b>		<b>£1,540,154</b>
<b>Updated Revenue Budget Gap</b>		<b>£979,846</b>
<b>Actions to Balance Budget</b>		
Use of Unearmarked Reserves	£979,846	
<b>2017/18 Budget Surplus/Deficit After All of the Preceding</b>		<b>£0</b>

## SNP Scottish Government Extra Investment in Schools

School	Stage	Allocation			
Aitkenbar Primary School	Primary	£75,600			
Bonhill Primary School	Primary	£70,800			
Braehead Primary School	Primary	£60,000			
Carleith Primary School	Primary	*			
Christie Park Primary School	Primary	£69,600			
Clydemuir Primary School	Primary	£97,200			
Dalreoch Primary School	Primary	£25,200			
Edinbarnet Primary School	Primary	£158,400			
Gartocharn Primary School	Primary	*			
Gavinburn Primary School	Primary	£40,800			
Goldenhill Primary School	Primary	£45,600			
Haldane Primary School	Primary	£64,800			
Jamestown Primary School	Primary	£46,800			
Kilbowie Primary School	Primary	£154,800			
Knoxland Primary School	Primary	£33,600			
Lennox Primary School	Primary	£148,800			
Levensale Primary School	Primary	£57,600			
Linnvale Primary School	Primary	£96,000			
Our Holy Redeemer's Primary School	Primary	£123,600			
Our Lady of Loretto Primary School	Primary	£133,200			
Renton Primary School	Primary	£103,200			
St Eunan's Primary School	Primary	£170,400			
St Joseph's Primary School	Primary	£103,200			
St Kessog's Primary School	Primary	£43,200			
St Martin's Primary School	Primary	£28,800			
St Mary's Primary School (Alexandria)	Primary	£60,000			
St Mary's Primary School (Duntocher)	Primary	£54,000			
St Michael's Primary School	Primary	£146,400			
St Patrick's Primary School	Primary	£37,200			
St Peter's Primary School	Primary	£46,800			
St Ronan's Primary School	Primary	£30,000			
St Stephen's Primary School	Primary	£56,400			
Whitcroft Primary School	Primary	£87,600			
Clydebank High School	Secondary	£228,000			
Dumbarton Academy	Secondary	£52,800			
Our Lady & St Patrick's High School	Secondary	£120,000			
St Peter the Apostle High School	Secondary	£231,600			
Vale Of Leven Academy	Secondary	£177,600			
Cunard School	Special	*			
Kilpatrick School	Special	£51,600			
The Choices Programme	Special	*			
Totals	Primary	£2,497,200	Secondary	£810,000	Special £73,200
					Total £3,380,400

*Note: For schools where revealing the allocation level may be disclosive to individuals, their publicly released figures have been redacted and replaced with a \* by the Scottish Government.*



The Community Party will move away from setting austerity budgets which are part of the Tory Government's agenda.

Local democracy has been systematically undermined through the Council Tax freeze and centralisation of Police and Fire Services, centrally set teacher numbers, and control over the Schools Estate.

Day in and day out our Councils are diminished by these measures, and we must now take a stand.

The job of Councillors who oppose Austerity is to demonstrate political leadership.

The present agenda always entails cuts to key front line services and jobs.

The Community Party would propose a needs based budget rather than the austerity required by the Tories. We would set a needs based budget which would reflect the services needed by our local community, coupled with the vital local jobs needed to carry out these public services.

We would expect the Council to play the leading role in organising a broad based public campaign to support this position.

We are not prepared to implement Tory cuts. The first step is to refuse to set budgets which set neighbour against neighbour and worker against worker by applying cuts to jobs and services which then becomes divisive and leads to inferior, and in some cases the loss, of essential services.

We would review the higher management structure, secondary services, and the use of private consultants.

We would ensure that senior managers play their appropriate role by reintroducing democracy into the decision-making process, where officers present multiple options for consideration based on an agreed political agenda, and elected Councillors take decisions in public at Council, not in group or other private meetings.

The Community Party will develop an empowerment strategy where tenants & residents can directly become involved in shaping Council policy in a decentralised decision making structure.

- No compulsory redundancy agreements;
- Meaningful engagement and joint working with recognised trade unions, local Trade Union Councils and People's Assemblies to campaign against austerity;
- No to externalisation and privatisation;
- Utilisation of reserves;
- More coherent and joined up national campaigning against Westminster and Scottish Government austerity;
- Signing up to and delivering on UNISON's Ethical Care Charter<sup>ii</sup>;
- Refinancing PFI and other debts (Northumbria NHS save £67 million<sup>iv</sup>);
- Campaigning for a debt amnesty for historic debt - Unite estimates that an incredible 44 pence of every £1 collected in council tax in Scotland goes towards paying off debt. An amnesty for pre-devolution debt owed to the Treasury's Public Works Loan Board (PWLB) could reduce that amount by around 10p in the £1, freeing up around £194 million a year to invest in cut-hit council services<sup>v</sup>;
- No more austerity denial - be up front about cuts and the damage they are doing - label cuts 'This service withdrawn due to austerity';
- Produce parallel or citizens budgets illustrating the real need for services and the associated costs combined with local economic impact statements on both budgets;
- Genuine community engagement and consultation, no more tokenistic public consultations, stand beside groups facing the impact of the cuts;
- Pursuing a Boycott, Disinvestment and Sanctions approach to Israel. No to Eden Springs Water, Hewlett Packard etc and pension scheme investments in Occupied Territories<sup>vi</sup>;
- Stop the language of customers, talk instead of citizens, residents, service users - the people;
- Promote working class and labour history and culture;
- Campaign to retain council responsibility and accountability for delivering education, including flexible early years public sector educational child care;
- Adopting positions of opposition to CETA, TTIP and other such unfair trade deals (Fife Council already has<sup>vii</sup>);
- Establishing an energy company that generate renewable electricity and helping households to install energy efficiency measures funded from the long-term savings in their energy bills.

**COMMITTEE TIMETABLE - May to June 2017**

Month	Day	Date	Time	Meeting	Location
<b>MAY 2017</b>	Wednesday	17 <sup>th</sup>	7 pm	Statutory Meeting of West Dunbartonshire Council	Dumbarton
	Wednesday	31 <sup>st</sup>	10 am	Planning Committee	Dumbarton
<b>JUNE 2017</b>	Wednesday	7 <sup>th</sup>	10 am	Housing & Communities Committee	Clydebank
			2 pm	Corporate Services Committee	Clydebank
	Wednesday	14 <sup>th</sup>	10 am	Licensing Committee	Dumbarton
			5 pm	Educational Services Committee	Dumbarton
	Wednesday	21 <sup>st</sup>	10 am	Audit & Performance Review Committee	Dumbarton
			2 pm	Infrastructure, Regeneration & Economic Development Committee	Dumbarton
	Wednesday	28 <sup>th</sup>	10 am	Planning Committee	Clydebank
			5 pm	West Dunbartonshire Council	Clydebank
	Thursday	29 <sup>th</sup>	9.30 am	Appeals Committee	Dumbarton