

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.

