

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

**WEST
DUNBARTONSHIRE
COUNCIL**

A Fairer Future 2020 - 2021



Our vision, values and ethos

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

Strategic priorities 2017 - 22

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

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

Personal
Responsibility
In
Delivering
Excellence

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

Ambition
Confidence
Honesty
Innovation
Efficiency
Vibrancy
Excellence

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

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

A Fairer Future

West Dunbartonshire Council Administration Strategic Budget and Capital Plan

Key objectives

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

Delivering for our communities

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

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

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

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

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

Councillor Ian Dickson
Convener of Corporate Services
West Dunbartonshire Council

STRATEGIC PRIORITY

A strong local economy and improved job opportunities



Our commitments for 20/21 are:

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

Our key achievements in 19/20 were:

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



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

STRATEGIC PRIORITY

2

Supported individuals, families and carers living independently and with dignity

Our commitments for 20/21 are:

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

Our key achievements in 19/20 were:

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



STRATEGIC PRIORITY

3

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

Our commitments for 20/21 are:

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

Our key achievements in 19/20 were:

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



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

STRATEGIC PRIORITY

4

Open, accountable and accessible local government

Our commitments for 20/21 are:

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

Our key achievements in 19/20 were:

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



STRATEGIC PRIORITY

5

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

Our commitments for 20/21 are:

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

Our key achievements in 19/20 were:

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



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

