

## **WEST DUNBARTONSHIRE COUNCIL**

At a Hybrid Meeting of West Dunbartonshire Council held in the Civic Space, 16 Church Street, Dumbarton on Wednesday, 9 March 2022 at 10.00 a.m.

**Present:** Provost William Hendrie, Depute Provost Karen Conaghan, Bailie Denis Agnew and Councillors Jim Brown, Gail Casey, Ian Dickson, Diane Docherty, Jim Finn, Daniel Lennie, Douglas McAllister, David McBride, Jonathan McColl, Iain McLaren, John Millar, John Mooney, Lawrence O'Neill, Sally Page, Martin Rooney and Brian Walker.

**Attending:** Joyce White, Chief Executive; Peter Hessel, Chief Officer – Regulatory and Regeneration (Legal Officer); Laurence Slavin, Chief Officer – Resources and Section 95 Officer; Angela Wilson, Chief Officer – Supply, Distribution and Property; Victoria Rogers, Chief Officer – People and Technology; Peter Barry, Chief Officer – Housing and Employability; Amanda Graham, Chief Officer – Citizen, Culture and Facilities; Laura Mason, Chief Officer – Education; Beth Culshaw, Chief Officer, Health and Social Care Partnership; Gail Macfarlane, Chief Officer – Shared Services Roads and Neighbourhood, George Hawthorn, Manager – Democratic and Registration Services and Christine McCaffary, Senior Democratic Services Officer.

**Also attending:** Christopher Gardner, Audit Scotland

**Apologies:** Apologies for absence were intimated on Councillors Jim Bolla and Caroline McAllister.

**Depute Provost Karen Conaghan in the Chair**

### **STATEMENT BY CHAIR – AUDIO STREAMING**

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

### **DECLARATIONS OF INTEREST**

It was noted that there were no declarations of interest in any of the items of business on the agenda.

### **MINUTE'S SILENCE**

Having heard Councillor McBride, the Council observed a minute's silence as a mark of respect for the untimely death of Denise McLafferty, former employee of Strathclyde Regional Council, West Dunbartonshire Council and a Unison trade union representative for many years.

### **RECORDING OF VOTES**

The Council agreed that all votes taken during the meeting would be done by roll call vote to ensure an accurate record.

### **GENERAL SERVICES BUDGET 2022/23 AND COUNCIL TAX SETTING**

A report was submitted by the Chief Officer – Resources providing information to allow the Council to approve the 2022/23 General Services budget and set the Council Tax for 2022/23.

Councillor Dickson moved:-

At this time when the country is reeling from the impacts of BREXIT, the COVID-19 Pandemic and the effects of war in eastern Europe, we need to protect people's income, guard against rapidly rising cost-of-living pressures and continue to invest and improve our public services. Only by doing this can we recover economically and as a society.

Therefore, Council agrees the recommendations at 2.1 of the officer's report and agrees the general services revenue and capital budgets attached in appendices 1, 2 and 3 (shown as Appendix 1 to these minutes).

Council notes that this will set a modest Council Tax rise of 3%, which alongside the Council Tax Credit from the Scottish Government will see those in a band D properties paying £111.20 less per year or £11.12 less per month for those paying over 10 months.

Council notes the officer's recommendation 'F' regarding Westbridgend Community Centre, but is concerned about the unprecedented increase in the budget ask to provide this centre, which will then be transferred out of the Council.

While we agree at this time to earmark the required funds, we believe that the next Council should determine the way forward for this project and as such a report will come to June Council detailing the reasons for this increase in budget and allowing the new Council to decide the best way forward. In the meantime officers should continue to work with the local community and assist them in seeking external funding.

As is normal practice, the decisions made in this budget are subject to appropriate equalities impact screening, trades unions consultation, and there being no compulsory redundancies

As an amendment, Councillor Rooney moved:-

Council thanks the Chief Executive and all her staff for the work they have done in preparation of the 2022/23 budget. Despite, challenging economic circumstances, the professional officers of the council [have](#) provided sufficient options to allow councillors to set a balanced budget and to shape a positive future for the Council, its employees, our citizens and our communities.

This Council notes the recommendations in the report, showing: (i) the projected revenue budget; (ii) the projected reserves and (iii) the projected outturn for capital as detailed in Appendix 3 including the re-profiling of a number of projects and resources into future years.

We approve the application of £0.700m of available capital receipts to fund transformational spend in financial years 2022/23, and a re-profiling of the £0.526m of capital receipts.

We approve the proposed updated capital plan from 2022/23 as detailed in Appendix 4. Its right that we review our capital investments to make sure that we have the right priorities and our plans are realistic and can be funded. We fully support the additional funding for a new West Bridgend Community Centre and supporting the steering group to get external funding where possible. But Labours budget proposal includes some additional capital projects as well.

We approve the 2022/23 West Dunbartonshire Leisure Trust management fee of £4,161,077. The leisure trust provide a wide range of sports, leisure and community services on our behalf and they deserve our thanks for the ongoing support over the past year. We are team players and we have worked together to get the best outcomes for our citizens.

The Council approves the three growth bids in the report for: (i) an additional two Environmental Health staff at a cost of £101,000 per year; (ii) the part-time Council Officer to support the Hybrid meetings at a cost of £30,000; and (iii) the investment in Modern Apprenticeships – but we wanted to go further.

We also agree the use of the estimated one-off £700,000 additional funding announced by the Scottish Government / COSLA on Thursday 18<sup>th</sup> March to reduce the budget gap for 2021/22 from £3.345m to £2.645m.

Unfortunately, we are limited by the Scottish Government continuous one-year budget approach, when a three-year budget would allow us to be much more strategic for council budgeting. We need to be bold, we need to plan ahead and we need to set the direction for the council and our citizens rather than taking the short sighted approach of the Scottish government.

The Labour group approach to the budget over the past four years has been to set a no-cuts budget - and we have done it again this year.

This year we also focussed our attention on measures to help our communities to deal with the cost of living crisis. We have been helped by the Scottish Government with £949,000 of remaining COVID funding; and with £1.458m of Cost of Living Funding.

Many of the spending options we have supported could fall under either category, therefore Council Officers will have the flexibility to move the funding between the two categories to best reflect the Scottish Governments requirements so that the COVID funding is aligned to the COVID impacts and that the additional revenue funding aligns with addressing the Cost of Living Crisis. The effect is that we can deliver against the identified priorities of supporting COVID recovery and tackling the cost of living crisis.

- We will invest £1.25 million into a five-year apprenticeship scheme – helping young people to compete effectively in the world of work.
- We will use £1.2 million to support 12,000 low income households with a £100 one off payment to help them with the cost of living crisis.
- We will support all residents by using £1.11 million to support a much needed Council Tax freeze – helping all households.
- We will provide additional support to families affected by the cost of living crisis by increasing social welfare fund by an extra £250,000.
- We will use £250,000 to increase the School Clothing Grant from £150 for Primary pupils & Secondary pupils to £200 per child.
- We will utilise £159,000 of COVID funding to support the reintroduction of grass cutting on open spaces within communities that have become overgrown and unsightly. This will support much-needed seasonal jobs for local residents and support our COVID recovery plans.
- We expect demand for welfare services, advice and support to increase. The closure of the Independent Resource Centre whose volunteers provided a lifeline for local residents is a great loss to our communities. Therefore we will retain the welfare service capacity and transfer £104,000 to the Working4U budget in 2022/23 and the ongoing revenue will be built in for future years.
- We will invest £101,000 in additional Environmental Health staff to support the new expanded food law intervention requirements.
- We will create a Community Food Bank Support Fund of £52,000 to be drawn from COVID Funding during 2022 to provide £1,000 a week support to struggling families.
- We will create a Community Energy Support Fund £52,000 per year to be drawn from COVID Funding in 2022 to provide £1,000 a week of support.
- We will create a Community and Business Support Fund of £52,000 provide £1,000 per week of shop local vouchers to support local business to be targeted at local families in need.
- We will use £30,000 of COVID Funds in 2022 to cover the costs of a Part Time officer to help staff the hybrid meetings.

- We will create a Local Authority COVID Economic Recovery fund to freeze the planned 4% increase in taxi fees to help support the taxi trade during the recovery. This is estimated at around £9,000. Any unused balance of funding can be used to support other hard-pressed trades such as window cleaners and street traders affected by the cost of living crisis.
- We will create a Pothole Rapid Response Service investing £5,000 to trial the concept.
- We will support an additional £1.7m for the Westbridgend Community Centre project which means the group will have the £2.3m for the project. But we will help the group to explore other match-funding options to minimise the cost on the council.
- Labours budget supports all the new capital projects in the report including the £210,000 Balloch Mountain Bike Track; another £500,000 for Play Area upgrades across the council; £1.4m replacement of the CareFirst system.

In terms of Capital Labour are proposing additional investments to improve our roads and community facilities.

- An additional £5 million of investment in roads across the council area over the next 5 years, an average of £1m per year.
- Capital funding for an options appraisal on a replacement for the HUB CE Centre.
- Capital funding for an options appraisal on a replacement Linnvale Community Centre in the context of future redevelopment of the school campus.
- Capital Funding for a new MUGA (Multi-Use Games Area) for Breval Crescent.
- Capital funding for a new MUGA or five-a-side football pitch at Valeview Terrace in Bellsmyre in partnership with the current owners.

By helping everyone in their time of need, we can build resilience, we can strengthen our sense of community and help build and maintain social cohesion.

Furthermore, the Council notes that West Dunbartonshire Health & Social Care Partnership has £6.6m of COVID reserves and calls on the Council members on the Integrated Joint Board to support an increase to social care pay rates and to explore options for a phased increase to £15 per hour.

The measures identified to balance the Council revenue budget gap; to fund the growth, and to provide support to local residents are set out in the Labour Group Budget 2022/23 (shown as Appendix 2 to these minutes).

Councillor O'Neill asked if Councillor Rooney would accept the following addendum to his amendment:-

That any surplus from the £45,000 set aside for community councils elections be added to the rapid repair service for potholes.

Councillor Rooney confirmed his acceptance to the addendum.

## **ADJOURNMENT**

The Depute Provost adjourned the meeting for 30 minutes to allow consideration of both budget papers. The meeting reconvened at 11.01 a.m. with all those Members noted in the sederunt present.

Councillor Douglas McAllister then asked if Councillor Dickson would consider removing the 4% fees and charges increase for taxi drivers and operators from his budget, which had been costed at approximately £9000.

Following discussion, Councillor Dickson advised he was unable to accept this adjustment, however he was prepared for his budget to be amended to allow COVID-19 funds to be used to offset the increase faced by the taxi trade.

At this point in the meeting the motion was then seconded by Councillor McColl and the amendment seconded by Councillor Lennie.

On a roll call vote being taken, 7 Members voted for the amendment, namely Councillors Lennie, Douglas McAllister, McBride, Millar, Mooney, O'Neill and Rooney, and 10 Members voted for the motion, namely Provost Hendrie, Depute Provost Conaghan, Bailie Agnew and Councillors Brown, Dickson, Docherty, Finn, McColl, McLaren and McNair. Two members abstained from voting, namely Councillors Page and Walker. The motion was accordingly declared carried.

## **ADJOURNMENT**

The Depute Provost adjourned the meeting for a period of 20 minutes. The meeting reconvened at 1.00 p.m. with all Members listed in the sederunt present, except for Provost Hendrie.

## **DUMBARTON COMMON GOOD BUDGET UPDATE 2022/23**

A report was submitted by the Chief Officer – Resources providing an update on the 2021/22 Dumbarton Common Good budget and seeking approval for a revised 2022/23 budget and indicative budgets for 2023/24 and 2024/25.

The Council agreed:-

- (1) to note the probable 2021/22 outturn as set out in the Appendix to the report;
- (2) to approve the revised 2022/23 budget as set out in the Appendix to the report, subject to the adjustments required following the decision taken on Item 5 – 'General Services Budget 2022/23 and Council Tax Setting' earlier in this meeting;
- (3) to note the indicative budgets to 2024/25 as set out in the Appendix to the report; and

- (4) to note the projected balances carried forward of £0.497m at 31 March 2022 and £0.367m at 31 March 2023 (based upon the revised draft 2022/23 budget).

### **CAPITAL STRATEGY UPDATE REPORT**

A report was submitted by the Chief Officer – Resources providing an update on the Council's capital strategy for the period 2022/23 to 2030/31.

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

### **HOUSING REVENUE ACCOUNT (HRA) 2022/23 BUDGET SETTING**

A report was submitted by the Chief Officer – Resources seeking approval of the updated HRA capital programme and HRA 2022/23 revenue budget.

After discussion and having heard the Chief Officer – Housing and Employability in answer to Members' questions, the Council agreed:-

- (1) to note the progress made in the HRA capital programme for 2021/22, as detailed in Appendix 1 to the report,
- (2) the updated five year capital programme of work set out in Appendix 2 to the report, inclusive of the Council's new house building programme and the overall resources to fund the programme;
- (3) the 2022/23 revenue budget as detailed in Appendix 3 to the report; and
- (4) to note the increase in the prudential reserve target for 2021/22 (from £0.923m to £0.940m).

### **CHARGING POLICY FOR NON-RESIDENTIAL CARE SERVICES 2022/23**

A report was submitted by the Chief Officer – Health and Social Care Partnership on the above.

After discussion and having heard the Chief Officer in answer to a Member's question, the Council agreed:-

- (1) to note the proposed amendments to the Charging Policy for Non-Residential Care Services to take effect from 2022/23;
- (2) to approve the proposal to disaggregate the current "Building-based Day Opportunities Charges" into its original component parts;

- (3) to approve the proposal to align with the COSLA recommendation and include an exemption within the revised Charging Policy not to levy means-tested charges to those service users in receipt of Independent Living Fund (ILF) and note that any financial risk will be managed by the HSCP; and
- (4) that the charges for non-residential care services be frozen for 2022/23 following agreement of the General Services budget earlier in this meeting.

### **MINUTE'S SILENCE**

Depute Provost Conaghan advised that she had received a request from Councillor Page to observe a minute's silence for the lives lost in the ongoing conflict in Ukraine. The Council concurred and a minute's silence was observed.

The meeting closed at 1.16 p.m.



WEST  
DUNBARTONSHIRE  
COUNCIL

# A Fairer Future 2022 - 2023

# Our vision, values and ethos

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

## Strategic priorities 2017 - 22

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

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

Personal  
Responsibility  
In  
Delivering  
Excellence

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

Ambition  
Confidence  
Honesty  
Innovation  
Efficiency  
Vibrancy  
Excellence

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

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

## Foreword

As we set our final budget of the term, it is important that we are focused on protecting Council services, minimising additional cost of living pressures and investing in recovery for our area.

Those are the three key priorities which underpin our budget proposals and we will work hard to get cross party agreement for a positive way forward for our communities.

There's no doubt that the past couple of years have brought unprecedented financial challenges and changed the way that local authorities operate, balancing increasing demand for services against ever-increasing cost pressures. Our vision for 2022/23: continued investment in people, additional investment in infrastructure, with jobs protected and services enhanced.

I'm extremely proud of this administration's achievements throughout its five-year term, and this document details a handful of the projects which have been delivered in the past 12 months alone.

From rolling out 1140 free hours of early learning and childcare, the expansion of free school meals, and setting out our ambitious Climate Change strategy and enhancing community safety; Our aim has always been

to improve the lives of our residents. They are at the heart of all of our decisions.

Many of the ambitions for 2022/23 set out in this document have stemmed from engaging with our communities and listening to the needs and wants of our residents. Making a commitment to street sign replacement, investment in new Christmas lighting and improved accessibility to Changing Places toilets in West Dunbartonshire are just a few of the projects which have had input from the people of West Dunbartonshire and which we want to see progress this year.

Other ambitions will benefit residents for decades to come, including improvements to roads and pavements; accelerating our use of renewable energy; continuing to offer our services both in person and virtually to ensure they are as accessible as possible; empowering communities and enhanced library facilities.

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

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



## Key achievements in 2021/22



Welcomed pupils into the new Renton Campus, with Primary School, Early Learning and Childcare Centre, and language and Communication base



Opened three all-weather professional standard tennis courts in Argyll Park



Completed the Connecting Clydebank project, which included public realm and sustainable transport improvements to enhance the area for pedestrians and motorists



Introduced rapid Electric Vehicle chargers across West Dunbartonshire, contributing to our Net Zero by 2045 ambitions



Completed improvement works at Clydebank Town Hall and increased exhibition space



Implemented offer of 1140 hours of free Early Learning and Childcare for all three and four-year-olds, and all eligible two-year-olds



Installed four new CCTV cameras in Balloch Park as part of work to improve public safety in communities across West Dunbartonshire

## Key achievements in 2021/22



Secured £19.9 million Levelling Up Funding to regenerate Dumbarton Town Centre



Installed additional life-saving equipment in key locations around Balloch and Dumbarton in partnership with SFRS and Police Scotland



Introduced three colourful crossings as part of a project to encourage active travel



Invested £2million in the development of a Scottish Marine Technology Park, which when complete will bring 1000 jobs to West Dunbartonshire



Successfully rolled out free school meals for all Primary 4 and 5 pupils

- Completed the £3.6million restoration and refurbishment of Lomond Bridge as part of significant regeneration works in Balloch
- Progressed work on a new gym, changing pavilion and all-weather running track at Posties Park
- Progressed Connecting Clydebank project, including public realm and sustainable transport improvements to enhance the area for pedestrians and motorists
- Secured £19.9m Levelling Up Funding to regenerate Dumbarton Town Centre
- Established Alexandria Masterplan and Clydebank Framework to ensure the town centres thrive
- Continued provision of additional pavement gritting in the area during winter months





## Key commitments 2022/23

- Commencement of design to address flooding issues at Gruggies Burn in Dumbarton and a further £500k investment to accelerate other flood prevention schemes.
- Complete New Sports Changing Facility at Dumbarton West (former OLSP site).
- Continue to increase food-growing sites in the area, with introduction of two new allotments.
- Commence with £2.3m investment to enhance the A813 between Strathleven and Lionsgate with widened carriageways, and construction of footway and cycleway.
- Invest £650,000 to expand Vale of Leven Cemetery.
- Progress the design and development of a resource, recycling and reuse waste transfer centre that will ensure all recycling material can be sorted and disposed of appropriately to ensure compliance with landfill ban in 2025.
- Enhance play area provision across West Dunbartonshire.
- Completion of Connecting Clydebank Summer 2022.
- Delivery of active travel initiatives and upgrade and enhancement of cycling routes.
- Continued delivery of electric vehicle charging infrastructure.
- Development of Water Safety Policy.
- Develop a strategy for transition to electric vehicle fleet.
- Complete refurbishment of Clydebank Library and Museum.
- Complete refurbishment of Alexandria Library and Museum.
- Progress plans for the creation of a gallery in Dalmuir.
- Continue to provide free sanitary products to support communities by helping eliminate period poverty in West Dunbartonshire.
- Continue work with our partners to ensure the aims of the Community Empowerment Strategy are embedded and promoted.
- Invest £3.4m to assist residents to secure employment through the delivery of our all age employability services, including support for Foundation and Modern apprenticeships.
- From the £3.4m, invest £0.98m through 'young persons' guarantee' including employer recruitment incentives to help young people to move towards and into employment.
- From the £3.4m, invest £0.35m through the 'Parental Employment Support Fund' invested in supporting people from disadvantaged backgrounds to secure and sustain employment.
- Invest approximately £0.9m in adult/youth community development and to assist people to gain informal and formal qualifications and support young people into employment.
- Invest £0.87m in welfare/benefits teams to address disadvantage by helping families to maximise income from benefits, reduce the cost of living and improve the cancer journey.
- Invest an estimated £1.2m in community-based organisations providing access to welfare/consumer and employment rights, addressing food and utility insecurity and providing employability support.
- Work in partnership with community based organisations to address food insecurity.
- Continue to facilitate access to welfare/debt support, employability and practical assistance for access to food and medicine via a multi-disciplinary team drawn from across the Council.
- Support the community empowerment agenda and the recovery phase by working across West Dunbartonshire to develop individual and community resilience, community skills and capacity.



## Key commitments 2022/23

- Continued support for Community Councils following the review of the Scheme for the Establishment of Community Councils.
- Work across the Council and with the community to develop the approach to Community/Participatory Budgeting and explore alternative funding models to support local groups.
- Continue to promote more participative ways of working across the organisation to support the ambitions of the Community Empowerment Strategy and recovery from the pandemic.
- Raise awareness and increase training opportunities for workforce and communities to promote the use of the Community Empowerment (Scotland) Act 2015.
- Progress proposed extension of West Dunbartonshire Energy Centre's district heating system to heat buildings in the wider area of Clydebank.
- Completion of a canal side Activity Centre in Clydebank.
- Submit final business case to progress £34m Glasgow City Region City Deal project in Bowling.
- Complete public realm improvements in Alexandria, including footway improvements, the refurbishment and restoration of the Smollett Fountain and the addition of lighting to enhance the sense of place and improve walking and cycling.
- Progress redevelopment of the Artizan Centre with detailed development options.
- Continue to work towards our ambition of being Net Zero by 2045 by taking steps outlined in the Climate Change Action Plan.
- Progress plans for additional accessible Changing Place toilets in the area.
- Progress with development phase of the proposed new community campus in Fairley.
- Continued expansion of Early Learning and Childcare Centres at Linnvale ELCC, Dalmonach ELCC, St. Mary's ELCC Alexandria and Christie Park Primary School.
- £250,000 to be invested each year, continuing the Council's successful apprenticeship programme for a further four years.
- Continue to invest in measures to tackle digital exclusion among children and young people at home and in school, by providing Chromebook devices and internet connectivity within homes.
- Continue investment in welfare advice services.
- Introduce a grant fund to support residents struggling with rising living costs.
- Provide additional support for local foodbanks.
- Double the school clothing grant.
- Increase investment in the planning service.
- Introduce parking attendants to enforce parking policies and avoid inappropriate parking in town centres.
- Invest an extra £1m investment in the roads repair/replacement programme.
- Introduce a dedicated rapid pothole repair service, with new equipment to deliver permanent fixes, not temporary patches.
- Invest an additional £1m to fix pavements and ensure kerb drops are fully wheelchair friendly.
- Additional investment to replace or refurbish street signs.
- Expand Christmas Lighting in all three main towns.
- Introduce a pilot scheme with high capacity bins in busy areas to help keep streets clean.





Appendix 1 - SNP Revenue Budget			
	2022/23 Revenue Impact	Funded from COVID Monies	Notes
Budget Gap at 4.12.2 of Officer's Report	-£5,058,000		
<b>Measures to balance budget</b>			
Application of COVID Funding	£1,977,000		
Financial Flexibilities	£700,000		
Use of Reserves	£1,034,000		
Review of HSCP/Education funding for Residential Child Care	£1,365,000		Budget assumption based on the need to more appropriately reflect the split of responsibility between the provision of education, and funding all other costs associated with bringing up children, including accommodation, food, clothing, leisure activities and specialist care etc. Officers will carry out an evaluation and make a recommendation to a future Council on the division of this budget. As we move closer to the implementation of the National Care Service it is vital that we correctly attribute costs; failure to do so could see the Council block grant inaccurately top sliced when resources are reallocated, putting our services at future risk.
<b>Growth Items</b>			
Additional Committee Resource		-£30,000	As per officer's report. 1st year funded through COVID funds. New Council to determine whether this continues beyond 2022/23.
Apprenticeship Programme		-£250,000	As per officer's report. £250k per annum to continue our successful apprenticeship programme over the coming 4 years. 1st year to be funded from appropriate COVID-19 monies.
Additional EH Resource		-£101,000	As per officer's report. Additional resource required to allow the Council meet the expanded Food Law intervention requirements brought about by the introduction of the 'Interventions Food Law Code of Practice (Scotland) 2019.
W4U - Impact of COVID-19		Whatever is required.	The closure of the Independent Resource Centre is a blow for our communities, with millions of pounds having been put in the pockets of those who needed it most over its years of operation. This closure is a direct result of the COVID-19 pandemic and we may need extra investment in our own W4U to help us to continue to help those who would previously have sought help from the IRC. Council authorises officers to use appropriate COVID-19 monies to fund extra staffing or other revenue costs associated with this added pressure.
Cost of Living Crisis		-£400,000	Non-recurring revenue pot funded from appropriate COVID-19 monies to provide grants to help those struggling with the cost of living. Report to come to Corporate Services recommending criteria and administration of the fund.
Foodbank Support Fund	-£20,000		Small one off fund from Revenue to help support Food for Thought, WD Community Foodshare and other Foodbanks across West Dunbartonshire with expected increased demand. As per 4.12.6 of the officer's report, foodbanks will still have access to a further £49k funding should this be required.
Double school clothing grant to £300		-£773,580	When Council last reviewed the school clothing grant, the SNP committed to looking at how we could fund an increase to help hard pressed families. Through this budget we are able to double the school clothing grant to £300, which will be welcome news to families struggling with the cost of living. To help families provide for growth spurts and changing weather, the grant will be paid in two tranches. The first year will be funded through appropriate COVID-19 monies.
Funding for HSCP	-£61,000		The cost of living crisis has left many struggling to afford basics, and we do not want to add to that by approving increased charges for Social Care users. This funding will allow the Council to freeze all charges proposed for increase under item 9 on this meeting agenda.
<b>Balancing</b>			
Officer's Proposed Savings Taken	£63,000		This is a no cuts budget, the fourth of this Administration. We have protected funding of strategic partners such as Citizens Advice and Womens' Aid, rejected potentially damaging cuts to services and avoided huge increases in charges at a time when people can least afford the hit on their squeezed income.
Gap/Surplus after Growth & Savings	£0		

## Appendix 2 - Savings Options

Option	About the service	What this will mean:	Saving
Community Planning Partnership	Community Planning Manager Post	Council no longer needs to fully fund this post due to a sharing arrangement with Argyll & Bute Council.	£28,000
Reintroduce Traffic Wardens	Currently Police Scotland undertake all parking enforcement in West Dunbartonshire.	Parking enforcement would be decriminalised and the Council will apply to Transport Scotland for the right to enforce its own parking policies using parking attendants. A report will come to the relevant committee with implementation options and Councillors will decide what is appropriate for our area, making sure that town centres and public facilities are accessible for all to visit. This year new legislation around pavement parking is being introduced. The Council will have responsibility for ensuring regulations are adhered to. No specific savings target is being put against this as Councillors will want full flexibility to determine the best solution for our area without the need to target a specific saving/income.	£0
Modernise and Upgrade Depots	Currently the Council runs from two depots, at Elm Road, Dumbarton and Richmond Street, Clydebank.	The Council will review depot provision with a view to rationalising and upgrading on a phased basis. The review will also look at whether there is duplication in order to optimise work processes and efficiency with reports coming to the relevant committee for approval. No specific savings target is being put against this as Councillors will want full flexibility to determine the best solution for our area without the need to target a specific saving.	£0
Dumbarton Common Good	The Council charges a management fee of £25k per annum to the Dumbarton Common Good for services provide by Council officers for administration and estates department services.	The fee to the Dumbarton Common Good will increase by £10,000 per annum. This is the first material increase to the management fee since 2006 despite increasing staff costs and inflation.	£10,000
Clydebank Property Company	The Council charges an administration fee of £35k per annum to the Clydebank Property Company for services provide by Council officers for administration services.	The administration fee to the Clydebank Property Company will increase by £25,000 per annum. This is the first material increase to the management fee since 2006 despite increasing staff costs and inflation.	£25,000
Total Recurring Savings Achieved			£63,000

## Appendix 3 - Capital Plan

## Capital Investment in 2022/23

Capital Plan Proposals in Officer's Report	£51,506,000	The SNP Administration's ambitious capital plan laid out in the officers report will invest more than £51m and will provide benefits for everyone in West Dunbartonshire. The plan ensures that we replace assets coming to the end of their useful life and funds new projects, including Community Alarm upgrades, New EV Charging points, Cemetery extensions, Water safety equipment and upgrades to Play Areas to name but a few.
Changing Places Toilets	£50,000	Increase the Capital Allocation by £50k to create changing places toilets in Alexandria CE Centre (or another central location) and the Clyde Shopping Centre, in addition to the already planned facilities at Balloch Bus Stance, the Concorde Community Centre in Dumbarton, Dalmuir Community Centre and Clydebank East Community Centre.
Extra Investment in Roads (£1m) and Pavements (£1m)	£2,000,000	Investing an extra £2m to repair and improve our roads and footpaths. This money is over and above the £3.28m already allocated in the capital plan and will fund a significant increase in the work able to be undertaken by our teams across West Dunbartonshire. We are particularly mindful about those less sure footed or relying on wheelchairs and other mobility equipment, and while many of our pavements are appropriate for those who don't face these challenges, the surface and drops are not suitable for everyone.
Flood Prevention	£500,000	Increased provision for flood prevention works across the area to allow acceleration of projects such as upstream works to reduce flooding in Levenhowe and the River Leven and Gruggles Burn flood prevention schemes.
Street Sign Renewal	£100,000	Capital fund to accelerate the street sign replacement programme and any capital costs associated with cleaning existing signage. While some replacement of faded and unreadable signs has taken place, this is an area in need of investment.
Children and Families Team (Dumbarton/Vale of Leven)	To be determined by Committee	It has become clear that the facilities being provided by the HSCP at the Vale Centre for Health and Care are less than perfect, and Council agrees we must provide better facilities for our staff and their clients. A report will come to the relevant committee with options for outfitting suitable space in Dumbarton/Vale of Leven, which will deliver the fit for purpose, modern facilities we need.
Christmas Lighting	To be determined by Committee	<p>When Christmas Lighting breaks, we see a reduction in what we have as there is no budget for replacement. As such, we will allocate appropriate funds to purchase more Christmas Lights for West Dunbartonshire.</p> <p>We would like to see more lighting around the Town Hall/Health Centre/Care Home area as well as lighting in Dumbarton East between the train station and retail park. We would also like to see options for Christmas trees where there are none.</p> <p>Council also notes the ambition of traders to extend lighting down the length of Main Street Alexandria to the Health Centre/Lomond Galleries and down Bank Street between the Fountain and Mitchell Way. Council asks that these ambitions be explored with a report to come to the relevant committee in due course.</p>
Large Bins for High Traffic Areas (pilot)	£25,000	Greenspace operatives to determine placement and collection schedule in collaboration with Waste Services of 50 XL (240L) bins in known hotspots such as school routes into shopping centres, parks and other busy areas.
Pothole Rapid Repair Service	To be determined by Committee	Officers will purchase a JCB Pothole Pro and provide a rapid pothole repair service. The intention is to re-task existing temporary pothole repair teams to use this new equipment to perform permanent repairs.



## ANNEX A

WEST DUNBARTONSHIRE COUNCIL			
Labour Group Budget 2022/23			
	Budget 2022/23		
	Non Recurring	Recurring	Total 2021/22
	£	£	£
Cumulative Gap reported to Council 09/02/22			5,058,000
Movements since then...			
Updated Gap			5,058,000
Savings	(4,115,000)	(2,160,000)	
Investment/ Growth	0	1,217,000	
Running Totals Recurring & Non Recurring Spend/Savings	(4,115,000)	(943,000)	(5,058,000)
Final Budget position			0
Description of Labour Group Budget Savings	2022/23 Non Recurring	Recurring from 2022/23	Totals 2022/23
Application of COVID Funding - Service Pressure	(1,977,000)		(1,977,000)
Application of Financial Flexibilities	(700,000)		(700,000)
NO COUNCIL TAX INCREASE			

SAVING OPTIONS			
Shared service with Argyll and Bute Council for management of community planning		(28,000)	(28,000)
Increase charges for special waste uplifts		(67,000)	(67,000)
Introduce a charge to developers for recycling bins		(10,000)	(10,000)
Introduce fee for Electric Vehicle charging		(5,000)	(5,000)
Introduce local pavement parking enforcement - full year effect £50,000		(15,000)	(15,000)
Withdraw reduction in Council Tax offered to second home owners		(52,000)	(52,000)
Increase management fee charged to Dumbarton Common Good		(10,000)	(10,000)
Increase administration fee charged to Clydebank Property Company		(25,000)	(25,000)
USE OF RESERVES			
IRC Reserve	(63,000)		(63,000)
Shared Services	(226,000)		(226,000)
Resources – Spend to Save	(150,000)		(150,000)
Delete Brexit residual balance as it is no longer required	(41,000)		(41,000)

Delete Food Care Contingency and replace with Food Share Support Fund	(49,000)		(49,000)
Community Empowerment Steering Group	(30,000)		(30,000)
Un-earmarked Balance in the Change Fund	(138,000)		(138,000)
Free Reserves over and above Prudential Target	(214,000)		(214,000)
Projected outturn	(123,000)		(123,000)
OTHER OPTIONS			
HSCP 2%	(404,000)		(404,000)
General Efficiency Saving - Cost Saving		(200,000)	(200,000)
Overtime savings target		(150,000)	(150,000)
Increase Council Tax collection target by 0.25%.		(98,000)	(98,000)
Change allocation of residential costs from current 50/50 to 80/20		(1,500,000)	(1,500,000)
Total Savings/Efficiencies	(4,115,000)	(2,160,000)	(6,275,000)
Description of Labour Group Budget Growth	2022/23 Non Recurring	Recurring from 2022/23	Totals 2022/23

Cost of Living Crisis: Set Council Tax increase at zero% for 2022/2023 to support all households in difficult times.		1,111,000	
Recruit two Environmental Health staff		101,000	
Introduce a Pothole Rapid Repair Service		5,000	
COVID FUNDS £949,000			
COVID & Cost of Living Crisis: Provide additional support to families affected by the pandemic and the cost of living crisis by increasing social welfare fund by an extra £250,000	0	0	
COVID & Cost of Living Crisis: Use £250,000 to increase the School Clothing Grant from £150 for Primary & Secondary Pupils to £200 per pupil. The funding allocated has the capacity to cover 5,000 pupils. (There are currently only 4,800 eligible pupils so there is some headroom should demand increase).	0	0	
COVID & Cost of Living Crisis: Utilise £159,000 of COVID funding to reintroduction of grass cutting on open spaces within communities that have been allowed to grow wild.	0	0	
COVID & Cost of Living Crisis: The demand for welfare services advice and support is likely to increase and the closure of the Independent Resource Centre whose volunteers provide a lifeline for local residents is a great loss to our community. We need to retain the welfare right capacity, therefore £104,000 will transfer to the Working4U budget in 2022/23 and the ongoing revenue will be built into future Working4U budgets.			

COVID & Cost of living Crisis: Community Food Bank Support Fund £52,000 to be drawn from COVID Funding during 2022 to provide £1,000 a week support.	0	0	
COVID & Cost of living Crisis: Community Energy Support Fund £52,000 per year to be drawn from COVID Funding in 2022 to provide £1,000 a week of support.	0	0	
COVID & Cost of living Crisis: Create a Community and Business Support Fund of £52,000 provide £1,000 per week of shop local vouchers to support local business to be targeted at local families in need.			
COVID & Cost of Living Crisis: Use £30,000 of COVID Funds in 2022 to cover the costs of a Part Time officer to cover hybrid meetings.	0	0	
ADDITIONAL REVENUE FUNDING - COST OF LIVING £1.458M			
LACER FUNDING: Local Authority COVID Economic Recovery Fund: Provide a one-off £100 cost of living award to 11,900 low income households. This is additional to Scottish Government £150 support for Council Tax.	0	0	
LACER - Funding: Use Local Authority COVID Recovery funding to support a Five Year Apprenticeship Programme: The total programme funding is £1.25m with the first year funded by £250,000 of LACER funding. Subsequent years 2 to 5 will be funded from Council revenue of £250,000-uplifted annually by inflation as required.			

LACER Funding: Use Local Authority COVID Economic Recovery funding to freeze the planned 4% increase in taxi fees to support the taxi trade during the recovery. This is estimated at around £9,000. Any unused balance of funding can be used to support other hard-pressed trades such as window cleaners and street traders affected by the pandemic and cost of living crisis.	0	0	
ADDITIONAL CAPITAL PROJECTS FOR INCLUSION IN THE REVISED CAPITAL PLAN			
An additional £5 million of investment in roads across the council area over the next 5 years, an average of £1m per year.	0	0	
Capital funding for an options appraisal on a replacement for the HUB CE Centre.	0	0	
Capital funding for an options appraisal on a replacement Linnvale Community Centre in the context of future redevelopment of the school campus	0	0	
Capital Funding for a new MUGA (Multi-Use Games Area) for Breval Crescent.	0	0	
Capital funding for a new MUGA or five-a-side football pitch at Valeview Terrace in Bellsmyre in partnership with the current owners.	0	0	
Total Investment/Growth	0	1,217,000	0