

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 Faifley.
- 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		
Measures to balance budget			
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.
Growth Items			
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.
Balancing			
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 Gruggies 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	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. 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. 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.
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.