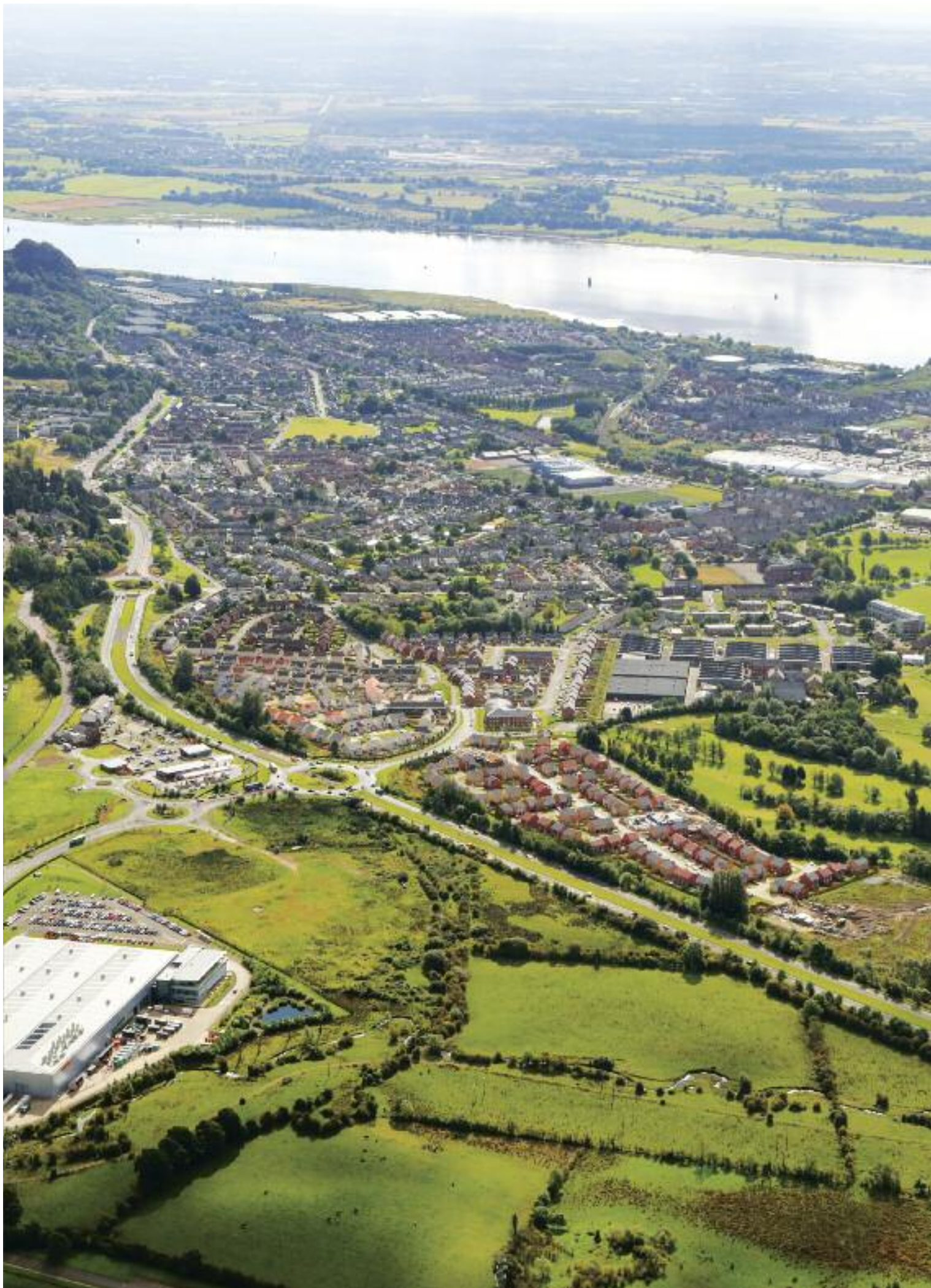




SECURING OUR COUNCIL'S SERVICES

2016 / 17
ADMINISTRATION
STRATEGIC BUDGET AND
CAPITAL PLAN



OUR VISION

A prosperous West Dunbartonshire recognised 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

- 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 dialogue with local citizens and communities

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

SECURING OUR COUNCIL'S SERVICES

KEY POINTS

- **This Administration strongly objects to the funding cuts from Government and will use all its power to protect the most vulnerable in our community**
- **We will shield our valuable 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**

OUR PLAN

This Administration has a clear plan that is working for West Dunbartonshire Council and the people who live in this area.

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. This is unacceptable and we reject it entirely.

At the same time we have also seen the Scottish Government make reductions to Council funding and lock local authorities into its regressive Council Tax Freeze. Over the years this has forced us to cut services.

Finally, there have also been increased costs for a range of pressures that are outwith the Council's control e.g. pension and national insurance costs. The result of this is that the Council predicts it needs to find an estimated £7.3 million in savings from the budget in the coming three years at a time when demand for services is increasing.

Despite these challenges our sound leadership over the past four years means our budget for 2016/17 continues investment in regenerating towns, buildings and neighbourhoods, and identifies money to deal with the funding squeeze from both the UK and Scottish Governments.

Under the plans education remains at the heart of the Council's priorities with spending of £93m on schools, nurseries, libraries and other services. Elsewhere there is funding of £13m for care home services, £10m for providing care to people in their own home, and £2m to support those with mental health problems. There is a further £7m to maintain waste collection services, £7m for street cleaning, parks and grass cutting, £5m for local roads and £1.6m to tackle anti-social behaviour.

The Council Administration has also put forward plans to use £12.4m from existing investment plans to create a Regeneration Capital Fund that could support investment across West Dunbartonshire and include Alexandria, Clydebank and Dumbarton town centres. Some of this money would be available to fund improvements suggested by the recent successful community planning events called Charrettes - if Committee was supportive.

Our long-term approach means we have better-value Council services, the cash reserves in place to support us in 2016/17, and more time now to plan for the funding challenges ahead.

BUILDING A BETTER WEST DUNBARTONSHIRE

**THE COUNCIL'S RECENT
£100m INVESTMENT
TO IMPROVE
THE INFRASTRUCTURE
AND BUILDINGS OF
COUNCIL SERVICES
WILL CONTINUE IN
THE YEARS AHEAD.**

WE WILL:

- Invest £12.4m to create a Regeneration Capital Fund to invest in key opportunities throughout West Dunbartonshire - including our town centres
- Commit to a major redevelopment of the Playdrome site
- Complete the regeneration of Alexandria Town Centre
- Commit a further £1m of capital for 2016/17 onwards to the existing Community Capital Fund for new community development projects such as playparks and transferring assets that will help to bring in external funding
- Transfer £250k from the Community Sports Fund to the Community Capital Fund to help match fund investment that could total £500k across the Council area
- Complete the Bonhill Play Park and the improvements in Haldane
- Work with Clydebank Football Trust to identify an alternative proposal for their community sports facility
- Look to redevelop our gap sites at St Andrews and Braidfield
- Invest £1m of capital to support the expanding Your Community initiative and help deliver on community-led activity and improvements to local neighbourhoods



- Ensure our investment in regeneration applies best practice to deliver a high quality of design in buildings and public spaces, and will also explore structures to oversee the enhancement of them in the built up environments in our area
- Invest additional £1.3m at the new Clydebank Leisure Centre to create state-of-the-art adaptable facilities for young people to encourage active lifestyles, including interactive play, sensory area and children's gym
- Make provision in the Council's capital plan for the next five to ten years to spend an extra £4.2m on road improvements, £2.5m on flood risk management, £3.3m upgrading the A813 Renton Road, £2.1m for open space and public non-adopted paths and roads, £1m on upgrading Lomond Bridge, Levenvale Footbridge, Renton Footbridge and the Artizan Bridge, and £1m for street lighting and associated electrical infrastructure

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



1

Building a new leisure centre in Clydebank



20

Building 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

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



7

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



8

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



9



19



Opened a new Council Office in Clydebank

18



Renovating Clydebank Library and opened Faifley Library

17



Transforming the Queens Quay site to prepare for redevelopment

16



Building a new Kilpatrick Secondary School and centre

15



Upgrading Vale of Leven, Kilmarnock and North Dalnottar cemeteries

14



Created dozens of new play areas across West Dunbartonshire

13



Building a better sports pitch at East End Park

12



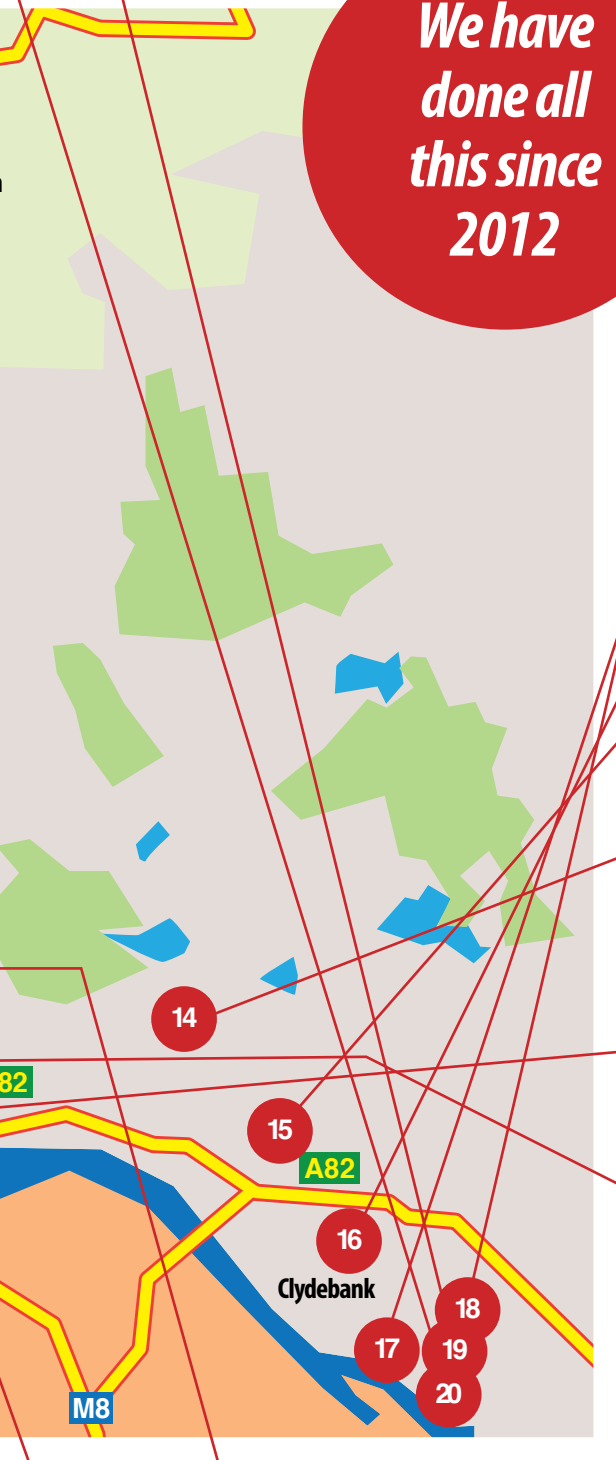
Regenerating Dumbarton town centre by bringing 500 Council workers into new offices

11



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

We have done all this since 2012



10



Building a new Dumbarton Cemetery in Garshake Road

WORKING for **WEST DUNBARTONSHIRE**

THIS COUNCIL HAS DONE MORE THAN EVER BEFORE TO HELP RESIDENTS FIND EMPLOYMENT AND SUPPORT LOCAL BUSINESSES

WE WILL:

- Through various programmes and initiatives support a further 800 residents to enter employment during 2016/17 and 2017/18
- Invest in excess of £3m within the newly structured Working4U service
- Invest £600k to provide over 100 young people with Modern Apprenticeships within the Council and private sector each year
- Provide £50k funding for free driving lessons to local young people per year
- Invest £1m per year in Local Economic Development
- Provide advice to help over 200 new businesses to start-up in 2016/17
- Support 200 local businesses with grant support to implement their growth plans
- Secure additional European Funding (ERDF) of £210k for business support activity for the period until 2020
- Invest £28m to deliver hundreds of new jobs on the former Exxon site near Milton as part of the City Deal

WE HAVE:

- Helped more than 2,300 residents into jobs since 2012
- Established the Working4U service
- Established the Working4Business service
- Since 2012, we have provided more than 750 new businesses with advice to help them to start-up (2014/15 - 216)
- Established the Working4Business service to provide a co-ordinated public sector partnership approach to assist local businesses with their growth plans
- Successfully integrated Business Gateway service into Council's Business Support team



TRAINED
416
MODERN APPRENTICES
AT THE COUNCIL

- **Provided grant support to assist with the training of more than 880 business employees since April 2012 (2014/15 - 134)**
- **Since April 2012, more than 730 businesses have been supported with a grant to support their growth plans (2014/15 - 180)**
- **Provided more than 400 modern apprentice opportunities within the Council**
- **Opened the Employability Hub in Dumbarton**
- **Invested £50k each year to launch the Council's first ever graduate scheme, supporting 6 local young people each year to gain the experience required to launch their careers**
- **Helped more than 30 young people pass their driving tests, currently supporting a further 32**
- **During 2014/15 the Working4U service assisted more than 1,350 residents to gain a full qualification and supported nearly 1,000 residents to enter education or training**
- **During 2014/15 the Working4U service also supported more than 4,400 residents with Benefit claims resulting in financial gains within the area of over £10.6m**
- **Supported development at Lomondgate which has resulted in the creation of an estimated 688 FTE jobs and £263m into the regional economy**
- **Invested £1.9m through the creation of 13 new workshop units at Vale of Leven Industrial Estate and Clydebank (Part funded by SG regeneration Capital Grant Funding of £900k)**
- **Developed commercial business units at Bowling Basin with Scottish Canals**
- **Improved existing retail units within Mitchell Way in Alexandria**

INSPIRING
WEST DUNBARTONSHIRE

**THIS ADMINISTRATION HAS
PUT EDUCATION AT THE TOP
OF OUR PRIORITIES WITH
A BUDGET OF MORE THAN
£90 MILLION A YEAR -
BY FAR THE LARGEST
AT THE COUNCIL**



INVEST
£26m
PER YEAR IN
PRIMARY SCHOOLS
RUNNING
COSTS

WE WILL:

- **Continue to invest £26m in our Primary Schools this year**
- **Continue to invest £24m in our Secondary Schools this year**
- **Continue to invest £11m in our Specialist Schools this year**
- **Continue to invest £8m in our Pre-five service this year**
- **Invest £2m in our libraries**
- **Invest more than £1m to fund 20 extra teachers in primary schools across the area, and four new innovative education projects designed to increase attainment**
- **Improve schools across West Dunbartonshire by opening up learning spaces for specialist subject learning in Science, Technology, Engineering, and Mathematics (STEM) so children have a better education experience**
- **Explore introducing taster sessions on global languages such as Mandarin, Chinese and Arabic**

WE HAVE:

- **Delivered the best high school exam results in West Dunbartonshire's history with 97% of the 2,249 students gaining a pass**
- **Ensured West Dunbartonshire is one of the top three Councils in Scotland for getting pupils from deprived backgrounds five or more SQA awards at Higher level**
- **Introduced innovative approaches to improving literacy and numeracy at all levels with increased resources put in place to support this. In 2014/15, 87% of children tested in their pre-school year achieved five and above (the level required for P1) in book knowledge, reading ages of pupils at P3 and P7 exceeded targets set, and 97% of National 4 pupils achieved qualifications in literacy and numeracy**
- **100% of educational establishments have received positive inspection reports since 2012/13. During this period, the Council has also successfully introduced the Curriculum for Excellence for young people aged 3 - 18**
- **The Starter for Ten initiative, which is linked to the Curriculum, provided every P7 pupil in the area with £10 to invest in a Credit Union account**
- **Introduced the 1+2 language model which introduced an additional language into all primary schools throughout the authority at P1 level from August 2014. The model has been nationally recognised**
- **Every primary school pupil in West Dunbartonshire visits the Glasgow Science Centre as part of the Council's commitment to improve the quality of education offered to local children**

families in 
WEST DUNBARTONSHIRE

**THIS ADMINISTRATION
BELIEVES STRONG FAMILIES
ARE THE MOST IMPORTANT
FACTOR IN CREATING
SUCCESSFUL ADULTS
OF THE FUTURE.**

**WE ALSO KNOW THAT IN
MANY CASES BENEFITS THAT
SUPPORT FAMILIES HAVE
BEEN REDUCED IN RECENT YEARS.
AS A RESULT, WE'RE DOING
EVERYTHING WE CAN TO HELP
IN WEST DUNBARTONSHIRE.**

**INVEST
£482k
ON CLOTHING
GRANTS**

WE WILL:

- Spend £2.6m to provide more free school meals than ever before
- Spend £1.7m to protect our generous school transport allowance
- Spend £840k supporting kinship carers in the coming year - an increase of £480k on 2014/15
- Spend more than £480k on school clothing grants for our poorest families - the most generous scheme in Scotland
- Spend approximately £250k on school breakfast clubs
- Spend £25k supporting Bookbug activity in our libraries
- Transfer £100k from the reserves into a new West Dunbartonshire Youth Fund. The Fund will be held within Community Planning West Dunbartonshire and would be open to existing organisations to help them draw in much needed external funding

WE HAVE:

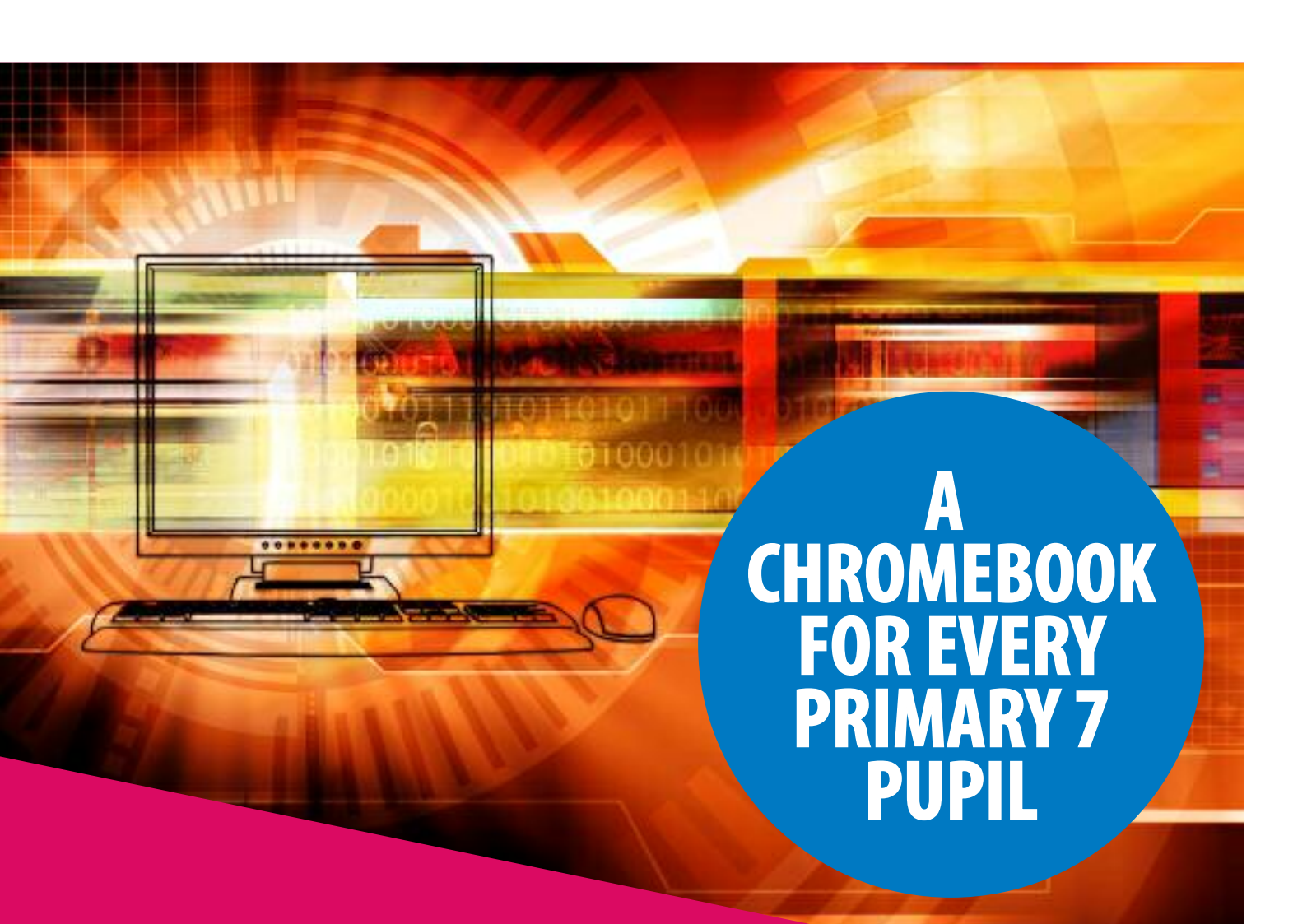
- Invested £70k to support Primary School Parent Councils to improve learning
- Invested £56k to support Secondary School Parent Councils to improve attainment
- Increased spend on education allowances with an additional £164k over and above the SG allocation for our young people
- Increased the threshold for free school meals widening eligibility
- Retained Free School Milk in our Primary Schools and Early Years Schools



**THE ADMINISTRATION
BELIEVES THAT THERE IS
A DIGITAL REVOLUTION
TAKING PLACE AROUND US
AND THAT THE WORLD WE
LIVE IN TODAY WILL LOOK
VERY DIFFERENT IN
10 YEARS TIME.**

**WE MUST TAKE ACTION NOW TO ENSURE
WEST DUNBARTONSHIRE IS PART OF
THIS COUNTRY'S DIGITAL FUTURE.**

**RIGHT NOW, THIS AREA IS ONE OF
THE BEST CONNECTED IN SCOTLAND FOR
BROADBAND AND THIS STRATEGY WILL
BUILD ON THAT BY SUPPORTING BUSINESSES
AND RESIDENTS TO MAXIMISE AND EXPLOIT
OUR DIGITAL FUTURE.**



A CHROMEBOOK FOR EVERY PRIMARY 7 PUPIL

WE WILL:

- Provide £250k funding to buy touch-screen Chromebooks in classrooms for every single primary seven pupil
- Roll out free wi-fi in all libraries, One Stop Shops, secondary schools and new care homes
- Promote digital inclusion amongst our residents by running more than 80 free computer courses in our libraries
- Work in partnership with the private and third sectors to promote schemes that provide low cost PCs and tablets for local residents on benefits
- Invest in a new DLO and Housing Management IT system to improve services to tenants and others

WE HAVE:

- Continued to improve the Council website so that residents can access the services and repairs they want as easily and quickly as possible
- Committed £5.5m to modernise the Council's IT infrastructure
- Improved our procurement processes and automated services saving over £700k per year
- Invested in tele-care services to support vulnerable people living at home
- Invested in better IT connectivity in our schools

greener 
WEST DUNBARTONSHIRE

WE WANT TO MAKE WEST DUNBARTONSHIRE THE BEST POSSIBLE AREA TO LIVE, WORK AND VISIT. TO DO THAT, WE NEED TO ENSURE IT IS CLEAN, SUSTAINABLE AND ATTRACTIVE FOR OUR RESIDENTS AND BUSINESSES.

WE ALSO CARE PASSIONATELY ABOUT THE ENVIRONMENT AND REDUCING OUR CARBON FOOTPRINT.



WE WILL:

- Create a £1.9million Environmental Improvement Fund to make open spaces in communities more useable and family friendly
- Work in partnership with charities and developers to increase the number of trees planted to benefit future generations. The campaign will aim to plant a tree for every child in West Dunbartonshire
- Invest £100k of capital to support the expansion of allotments across the area
- Be the first Council in Scotland to completely upgrade all our street lights with new energy efficient LED lamps, cutting carbon emissions and saving £650k a year
- Continue to support the development of community gardens
- Implement Our Green Network initiatives to achieve improvements to help create a place where the environment adds value to the economy
- Promote the protection and enhancement of our green belt for the benefit of future generations
- Explore opportunities for growing food locally to enhance wellbeing and reduce food miles

WE HAVE:

- Committed £7m per year for street cleaning, parks and grass cutting
- Tackled irresponsible littering and dog fouling with the 'Do the Right Thing' campaign
- Introduced new electric pool cars to reduce emissions following a £140k investment
- Secured £550k to convert five primary schools from oil to gas and install a biomass boiler at Gartocharn PS - this is projected to save £60k per annum and reduce our carbon footprint by 200 tonnes pa
- Secured £150k to install 120kW of solar panels across three primary schools. These panels are projected to save £20k per annum and generate up to 80,000 kWh of carbon free electricity per annum avoiding 43 tonnes of carbon emissions
- Secured £110k to implement a number of energy saving measures across the estate including upgrading external lights to LED, installing more efficient boilers, and install better heating controls. These projects are expected to save over £15k per annum, reducing consumption by over 200,000 kWh and carbon emissions by 70 tonnes
- Provided training to Facilities Assistants to assist in reducing energy consumption in our properties
- Assisted with travel planning, promotion of journey sharing, pool bikes and the cycle to work scheme
- Recycled Council furniture for re-use saving £13k to date



