

## CITY GOVERNMENT BUDGET PROPOSALS 2020-21 AS AMENDED BY THE SCOTTISH GREEN PARTY

Spending Gap	£44,200,000
Amendment to Financial Forecast	<u>-£2,400,000</u>
	£41,800,000
Revenue Investment	<u>£625,000</u>
<b>Total</b>	<b><u>£42,425,000</u></b>

Met By:

4.64% increase to Council Tax	10,210,000
Revenue Savings	27,170,000
Remove Contribution to General Fund Balances	1,000,000
Use of General Fund Reserves	<u>4,045,000</u>
<b>Total</b>	<b><u>£42,425,000</u></b>

### BUDGET OPTIONS

#### Section 1: Revenue Investment

This includes revenue investment of £625,000.

#### Section 2: Revenue Savings

This includes revenue savings options of £27,170,000.

#### Equality Impact Assessments

A review of the equality impact of revenue savings options has been completed and the outcome is attached.

#### Carbon Impact Assessment

A review of the carbon impact assessment of budget options has been completed and identified no significant impacts. A copy will be available in the Members Library.

#### Revenue Budget 2020-21

When allowance is made for these proposals the total estimated gross expenditure in 2020-21 amounts to £2,613.740 million. Service department income is estimated to be £972.213 million giving service revenue net expenditure of £1,641.527 million. After the use of general fund balances of £13.045 million, this results in total net expenditure of £1,628.482 million. This is summarised on page 2 of this report with net direct expenditure per service detailed on page 3.

After application of government grants of £1,322.523 million the balance to be met from local taxes is £305.959 million representing a 4.64% increase on Council Tax in 2020-21 at a band D charge of £1,386.00

# CITY GOVERNMENT AS AMENDED BY THE SCOTTISH GREEN PARTY REVENUE ESTIMATES 2020/21

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## SUMMARY OF AGGREGATE ESTIMATES

Line No.		Estimate 2020/21
		£
1	Service Expenditure	2,613,740,300
2	Service Income	972,213,100
3	Total Net Service Expenditure	1,641,527,200
4	Changes in Balances	-13,045,000
5	Total Net Expenditure	1,628,482,200
6	Central Government Grant	1,322,523,000
7	<b>Balance to be met from Local Taxes</b>	<b>305,959,200</b>
	COUNCIL TAX	2020/21
		£
	Band A	924.00
	Band B	1,078.00
	Band C	1,232.00
	Band D	1,386.00
	Band E	1,821.05
	Band F	2,252.25
	Band G	2,714.25
	Band H	3,395.70

**CITY GOVERNMENT AS AMENDED BY THE SCOTTISH GREEN  
PARTY REVENUE ESTIMATES 2020/21**

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**NET EXPENDITURE**

<b>Line No.</b>	<b>Estimate 2020/21</b>
1 Chief Executive's Office	76,618,700
2 Development and Regeneration Services	57,767,100
3 Education Services	628,657,100
4 Financial Services	127,457,100
5 Neighbourhood and Sustainability	120,537,000
6 Social Work Services	441,219,800
7 Related Companies, Joint Boards and Managed Services	105,436,000
8 Net Direct Expenditure	<u>1,557,692,800</u>
9 Financing Costs	93,207,800
10 Allocations	-2,732,100
11 Contributions to/ from Funds	1,183,100
12 Contribution from Trading Operations and Related Companies	-7,824,400
13 Net Service Expenditure	<u>1,641,527,200</u>
14 Changes in Balances	-13,045,000
15 <b>Total Net Expenditure</b>	<b><u>1,628,482,200</u></b>

# CITY GOVERNMENT AS AMENDED BY THE SCOTTISH GREEN PARTY

## Section 1 - Revenue Investment



**City Government as Amended by The Scottish Green Party Draft Budget 2020 - 2021**

**Revenue Investment Options 2020 - 2021**

**Amount  
Submitted  
2020/21**

**£**

**Revenue Investment Options 2020/21 - Corporate**

**20GF64GP Climate Emergency Implementation Fund**

This budget option will meet the revenue costs of a one-off £10 million Climate Emergency Implementation Fund to enable immediate implementation of recommendations of the cross-party Climate Emergency Working Group and forthcoming implementation plan, including expanding renewable energy investment, supporting active travel, and improving resource efficiency in the Council estate.

**625,000**

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**Total Revenue Investment Options : Corporate**

**625,000**

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**Total Revenue Investment Options : All Services**

**625,000**

# CITY GOVERNMENT AS AMENDED BY THE SCOTTISH GREEN PARTY

## Section 2 - Revenue Savings

**City Government as Amended by The Scottish Green Party Draft Budget 2020 - 2021****Savings Options 2020 - 2021****Amount  
Submitted  
2020/21**  
**£****Savings Options 2020/21 - Corporate**

<b>20GF53</b>	<b>Review of Budget Investments</b> Savings from previously approved budget investments without recurring commitments. This includes Financial and Digital Inclusion, 2ii's, Mental Health and Loneliness, Early Intervention and Resilience, Participatory Budgeting and Inclusive Growth Fund.  <b>Note: Additional saving, revised value £5,966,000.</b>	<b>210,000</b>
<b>20GF59GP</b>	<b>End Internal Mainland UK Flights</b> Glasgow has declared a climate emergency. Aviation is the most polluting way to travel short distances and emissions are currently rising without adequate national policy to curb this. Until meaningful action is taken by UK and Scottish Governments to reduce aviation emissions, Glasgow should lead by example.  Greens propose to stop all non-emergency internal UK flights for elected members and all staff, with the exception of travel to islands, or as specifically authorised by the Chief Executive in the absence of practical alternative.	<b>0</b>
<b>20GF60GP</b>	<b>Extra 1% on Charges</b> The Council charges for various services and fees. Currently these are projected to be increased by 2% (ie. at less than council tax rates despite increase in Council finance difficulties as a result of block grant).  Greens propose recognition of the underlying financial pressures with an additional 1% on fees and charges, (excluding bereavement costs). Personal care charges are not included in this charging scheme.	<b>255,000</b>
<b>20GF61GP</b>	<b>Less Printing, More Money</b> In 2018 the Council Family (including ALEOS and excluding City Building) purchased 79.2m sheets of paper at a cost of £336k. In 2019 Calendar Year 86.2m sheets of paper at a cost of £343k. This is despite moves towards better use of digital technology.  Greens propose action to reduce this with a resource efficiency programme and assume 10% annual saving in paper purchase across GCC and ALEOs.	<b>35,000</b>
<b>20GF62GP</b>	<b>Healthier, Cheaper, Lower Carbon Meals</b> Healthy food is key for the meals Council family provides, as is cost and addressing the substantial carbon footprint of food.  Greens propose to increase the existing shift towards vegetarian meals and choices across the entire internal GCC catering estate to 25% of meals moving towards reduced-meat, vegetarian and lower carbon e.g. locally sourced food.	<b>100,000</b>



## Budget Options

20 February 2020

### City Government as Amended by The Scottish Green Party Draft Budget 2020 - 2021

#### Savings Options 2020 - 2021

Amount  
Submitted  
2020/21

£

**20GF63GP**

#### **Councillors Pay to Park in Chambers**

Currently Glasgow City Councillors are given the option of free allocated parking space within the city chambers complex, or a Zone Card (which is a taxable benefit), to assist them in their public duties.

Greens propose to introduce a charge for Elected Members' opting for parking at a rate of £460 per annum as an incentive to shift councillors towards public transport or active travel options. A charge would not apply to disabled members.

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**Total Savings Options : Corporate**

**600,000**

**20FS17**

#### **LEAN Reviews**

A number of reviews are planned across Financial Services. These will be undertaken in line with the LEAN process review principles of delivering more efficient services by making better use of our resources, people and technology while at the same time reducing costs.

**25,000**

**Note: Additional saving, revised value £1,232,000.**

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**Total Savings Options : Financial Services**

**25,000**

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**Total Savings Options : All Services**

**625,000**



# CITY GOVERNMENT AS AMENDED BY THE SCOTTISH GREEN PARTY

## Equality Impact Assessments

## City Government as amended by the Scottish Green Party – Budget 2020 to 2021

### Assessment of Equality Impacts of Budget Proposals

This paper notes an assessment of equality impacts for changing or new proposals within amendment.

Budget 20-21 Ref.	Budget Option (£)	Assessment of Impact on Equality	Comment	Impact
20GF53	<p><b>Review of Budget Investments</b> Savings from previously approved budget investment without recurring commitments. This includes Financial and Digital Inclusion, 2ii's, Mental Health &amp; Loneliness, Early Intervention and Resilience, Participatory Budgeting and Inclusive Growth Fund.</p> <p><b>Revised total £5,966,000</b></p>	It is not anticipated that this will have a significant impact on protected groups as investment has not been committed to beyond 2019-20 so there will be minimal change in existing service provision.		Low
20GF60GP	<p><b>Extra 1% on charges</b> The Council charges for various services and fees. Currently these are projected to be increased by 2% (i.e. at less than council tax rates despite increase in Council finance difficulties as a result of block grant).</p> <p>Greens propose recognition of the underlying financial pressures with an additional 1% on fees and charges, (excluding bereavement costs). Personal care charges are not included in this charging scheme.</p> <p><b>£255,000</b></p>	There is potential for socio economic impacts and this would require further consideration if the option is approved.	Further work to assess the level of impact on poverty may be required if these options are approved, in particular when plans for implementation are more fully developed.	Low/ Medium
20GF61GP	<p><b>Less printing, more money</b> In 2018 the Council Family (including ALEOS and excluding City Building) purchased 79.2m sheets of paper at a cost of £336k. In 2019 Calendar Year 86.2m sheets of paper at a cost of £343k. This is despite moves towards better use of digital technology.</p> <p>Greens propose action to reduce this with a resource efficiency programme and assume 10% annual saving in paper purchase across GCC and ALEOs.</p> <p><b>£35,000</b></p>	No significant impact has been identified for protected groups at this stage.	Printing will continue to be available for those who require materials in a printed or alternate format.	Low
20GF62GP	<p><b>Healthier, cheaper, lower carbon meals</b></p>	This option is not expected to have any impact on equality groups at this stage as alternative options, to	Further work to assess the level of impact on equality will be required if this option is approved,	Low

Budget 20-21 Ref.	Budget Option (£)	Assessment of Impact on Equality	Comment	Impact
	<p>Healthy food is key for the meals Council family provides, as is cost and addressing the substantial carbon footprint of food.</p> <p>Greens propose to increase the existing shift towards vegetarian meals and choices across the entire internal GCC catering estate to 25% of meals moving towards reduced-meat, vegetarian and lower carbon e.g. locally sourced food.</p> <p><b>£100,000</b></p>	<p>meet specific dietary requirements, will continue to be available.</p> <p>These options are still in development stage. Further work will be required to determine the extent of any potential disproportionate effect on protected characteristics as proposals are developed.</p>	<p>in particular when plans for implementation are more fully developed.</p>	