

## CITY GOVERNMENT BUDGET PROPOSALS 2019-20

Spending Gap	£40,900,000
Revenue Investment	£1,300,000
<b>Total</b>	<b>£42,200,000</b>

Met By:

3% increase to Council Tax	£6,600,000
Revenue Savings	£22,600,000
Use of General Fund Reserves	£13,000,000
<b>Total</b>	<b>£42,200,000</b>

### BUDGET OPTIONS

#### Section 1: Revenue Investment

This includes revenue investment options amounting to £1,300,000 for inclusion in the 2019-20 budget.

#### Section 2: Capital Investment

This includes capital investment options which total £49,996,000. This is funded from the additional capital grant of £30,000,000 identified in the Budget Report with the balance being funded by resource redirection.

#### Section 3: Revenue Savings, Efficiencies and Service Reform

This includes revenue savings options of £22,600,000.

#### Section 4: Resource Redirection

This relates to planned resource redirection to strategic plan priorities within DRS budgets during 2019-20.

#### Equality Impact Assessments

A review of the equality impact of revenue savings options has been completed and the outcome is attached. Equality impact assessments will be undertaken as part of the usual project planning process for areas of service investment.

#### 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 2019-20

When allowance is made for these proposals the total estimated gross expenditure in 2019-20 amounts to £2,532.556 million. Service department income is estimated to be £947.307 million giving service revenue net expenditure of £1,585.249 million. After the budgeted contribution of £1 million to General Fund reserves in 2019-20 the net use of balances is £12 million. This results in total net expenditure of £1,573.249 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 £1,282.650 million the balance to be met from local taxes is £290.599 million representing a 3% increase on Council Tax in 2019-20 at a band D charge of £1,325.00.

# REVENUE ESTIMATES 2019/20

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## SUMMARY OF AGGREGATE ESTIMATES

Line No.		Estimate 2019/20
		£
1	Service Expenditure	2,532,556,400
2	Service Income	947,307,200
3	<b>Total Net Service Expenditure</b>	<b>1,585,249,200</b>
4	Changes in Balances	-12,000,000
5	<b>Total Net Expenditure</b>	<b>1,573,249,200</b>
6	<b>Central Government Grant</b>	<b>1,282,650,000</b>
7	<b>Balance to be met from Local Taxes</b>	<b>290,599,200</b>
	COUNCIL TAX	2019/20
		£
	Band A	883.33
	Band B	1,030.56
	Band C	1,177.78
	Band D	1,325.00
	Band E	1,740.90
	Band F	2,153.13
	Band G	2,594.79
	Band H	3,246.25

# REVENUE ESTIMATES 2019/20

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## NET EXPENDITURE

<b>Line No.</b>		<b>Estimate 2019/20</b>
1	<b>Chief Executive's Office</b>	93,348,200
2	<b>Development and Regeneration Services</b>	59,484,300
3	<b>Education Services</b>	581,405,900
4	<b>Financial Services</b>	116,367,000
5	<b>Neighbourhoods and Sustainability</b>	121,634,500
6	<b>Social Work Services</b>	420,750,600
7	<b>Related Companies, Joint Boards and Managed Services</b>	101,389,200
8	<b>Net Direct Expenditure</b>	<u>1,494,379,700</u>
9	<b>Financing Costs</b>	98,824,700
10	<b>Allocations</b>	-3,471,000
11	<b>Contributions to/ from Funds</b>	3,013,100
12	<b>Contribution from Trading Operations and Related Companies</b>	-7,497,300
13	<b>Net Service Expenditure</b>	<u>1,585,249,200</u>
14	<b>Changes in Balances</b>	-12,000,000
15	<b>Total Net Expenditure</b>	<u>1,573,249,200</u>

# CITY GOVERNMENT

## Section 1: Revenue Investment



**Budget Options**

**City Government Draft Budget 2019 - 2020**

**Revenue Investment Options**

**Total Amount**

**2019/20**

**£**

<b>19CE30</b>	<b>Area Partnership Increases</b> This will see a further move to allocations based on Scottish Index of Multiple Deprivation (SIMD) only. It will also provide an increase to all Local Area Partnership budgets.	<b>200,000</b>
<b>19ED46</b>	<b>Extend SCG to EMA recipients</b> This investment would allow recipients of Education Maintenance Allowance (EMA) in 5th and 6th year to also receive School Clothing Grant (SCG) which they are currently not entitled to receive.	<b>10,000</b>
<b>19ED47</b>	<b>Inclusive Education</b> The LGBT Schools Charter is a straightforward way to ensure your school proactively includes LGBT people. This investment would deliver the programme to an additional 22 secondary schools in the city.	<b>40,000</b>
<b>19CE31</b>	<b>2ii's (Invest to Improve) Phase 2 (Reform)</b> Further funding to support reform across the council family and investment to underpin delivery of council plan commitments.	<b>820,000</b>
<b>19CE32</b>	<b>Open Spaces Participatory Budgeting Pilot</b> Following on from investment in 2018-19 this will provide funding to support a further expansion of Participatory Budgeting with a focus on open spaces.	<b>150,000</b>
<b>19CE33</b>	<b>Self Directed Support (SDS) Review</b> Funding to meet the costs of undertaking a review of SDS.	<b>40,000</b>
<b>19CE34</b>	<b>Staff Peer Support Group</b> To fund the work of the Council peer support networks in promoting their objectives and in projecting a positive image of their work amongst the wider community. As examples the budget will provide marketing materials supporting Prism's commitment to the annual Pride event in Glasgow; fund marketing materials to publicise the work of the Carer's Network in supporting colleagues who have carer responsibilities and support visits for education and learning purposes.	<b>20,000</b>
<b>19CE35</b>	<b>Community Council's</b> To provide an increase to the current administration allowance provided to community councils.	<b>20,000</b>

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**Total For : Revenue Investment** **1,300,000**

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# CITY GOVERNMENT

## Section 2: Capital Investment



**Budget Options**

**City Government Draft Budget 2019 - 2020**

**Capital Investment Options**

**Total Amount**

**2019/20**

**£**

<b>19LE34</b>	<b>Investment in Neighbourhoods Infrastructure</b> This £9.2 million investment taken with the already planned £14 million capital investment and £3 million revenue investment will take the total investment in 2019-20 to £26.2 million.	<b>9,200,000</b>
<b>19LE35</b>	<b>Fuel Storage and Dispensing Infrastructure</b> The storage and dispensing of c£5M pa fuel for fleet/plant operated across the council family is supported from 6 key operational depots. The physical bulk fuel asset infrastructure is in need of urgent replacement and renewal with a modern and compliant solution linked to data management software to facilitate future efficiency improvements.	<b>900,000</b>
<b>19RL07</b>	<b>Clyde Gateway Contribution</b> This funding will contribute to a number of capital projects in the Clyde Gateway area within the Glasgow City Council boundary. The projects total £12 million and are listed below:  Purifier Studios in Dalmarnock Infrastructure works at Colvend Street, Dalmarnock to create primary infrastructure Bridgeton Civic Hub Site Assembly at Carstairs Street, Dalmarnock Shawfield Development Link Road	<b>2,400,000</b>
<b>19DR31</b>	<b>Property and Land Services Investment</b> A number of priorities for investment in property have been identified. These include:	<b>14,996,000</b>
	<u>£000</u>	
	<b><u>Education Services</u></b>	
	Ad Hoc Extensions & Capacity Requirements to the Education estate	2,000
	<b><u>Social Work</u></b>	
	Various Development Works for the Social Work estate	400
	Hamish Allen Relocation (call centre)	1,500
	<b><u>Neighbourhoods and Sustainability</u></b>	
	Residential Properties Improvements to the Neighbourhoods and Sustainability estate	420
	Depots – Various Improvement Works	1,500
	<b><u>Glasgow Life</u></b>	
	Various Improvement Works across Museums, Halls and Cultural Estate	3,600
	<b><u>Property &amp; Land Services</u></b>	
	General Estate Compliance Works	3,076
	Pollok House	1,000
	City Chambers Complex	1,500



## Budget Options

### City Government Draft Budget 2019 - 2020

#### Capital Investment Options

#### Total Amount

2019/20

£

<b>19ED41</b>	<b>Multi-Use Games Areas</b> To complete a programme of investment to upgrade pitches across 40 schools.	<b>2,500,000</b>
<b>19DR32</b>	<b>Community Hub Programme Phase 1</b> Funding to support the implementation of the Property and Land Strategy.	<b>20,000,000</b>

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<b>Sub Total : Capital Investment</b>	<b>49,996,000</b>
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<b>19GF41</b>	<b>Resource-Re-direction</b> The projects detailed below have approved budgets remaining with no identified commitments. This budget capacity will be re-directed to support new capital investment in 2019-20.	<b>-19,996,000</b>
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	<u>£000</u>
M74	2,641
Clyde Gateway - East End Regeneration Route	5,200
Commonwealth Games Route Network	250
Shieldhall Overpass	2,650
Digital City - Infrastructure Investment Phase 1	1,199
Lighting/ Bridges Infrastructure Investment 2013/14 & 2014/15	640
Cities Growth Fund/Better Glasgow Fund Projects	650
ACCESS IT Projects	441
Transformation Programme	6,325

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<b>Total For : Capital Investment</b>	<b>30,000,000</b>
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## CITY GOVERNMENT

### Section 3: Revenue Savings, Efficiencies and Service Reform



## Budget Options

### City Government Draft Budget 2019 - 2020

#### Savings Proposals 2019/20

#### Total Amount

2019/20

£

#### Chief Executive's Office

<b>19CE09</b>	<b>LEAN Service Review</b> A root and branch review across the service to streamline processes and identify efficiencies across the divisions.	<b>92,000</b>
<b>19CE10</b>	<b>Review of Community Empowerment and Equalities</b> A review across the service to streamline processes and identify efficiencies within Community Empowerment Services.	<b>81,000</b>
<b>19CE11</b>	<b>Income Maximisation</b> Recharging of staff to specific projects in respect of legal advice, HR, Governance teams and Procurement.	<b>378,000</b>
<b>19CE12</b>	<b>Procurement Efficiencies</b> A review of non-essential spend across the service to identify procurement efficiencies in the supplies and services budget.	<b>121,000</b>
<b>19CE14</b>	<b>Flexible Retirement</b> Implementation of flexible retirement pilot within Chief Executive's Office.	<b>60,000</b>

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**Total For : Chief Executive's Office**

**732,000**

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**Budget Options**

**City Government Draft Budget 2019 - 2020**

**Savings Proposals 2019/20**

**Total Amount**

**2019/20**

**£**

**City Parking**

**19PKG02 Increase Hotel Validation Prices** 24,000  
Increase hotel validation prices.

**19PKG03 Sale of Pay On Day Cards (POD)** 5,000  
Sale of POD cards.

**19PKG04 Increase Surface Car Park Tariffs** 78,000  
Increase surface car park tariffs.

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**Total For : City Parking** 107,000

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**Budget Options**

**City Government Draft Budget 2019 - 2020**

**Savings Proposals 2019/20**

**Total Amount**

**2019/20**

**£**

**City Property**

**19CPG01 Reduction in Service Fees**

Achieved through efficient estate and asset management, a reduction of void properties and increase of speed to market, growth in existing income streams and growth in advertising revenue from 2019-20 onwards.

**202,000**

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**Total For : City Property**

**202,000**

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**Budget Options**

**City Government Draft Budget 2019 - 2020**

**Savings Proposals 2019/20**

**Total Amount**

**2019/20**

**£**

**Development and Regeneration Services**

**19DR34 Re-distribution of 2018-19 Investment**

**125,000**

Re-distribution of 2018-19 investments as noted below:

DR06GP Co-operative Grants £000  
125

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**Total For : Development and Regeneration Services**

**125,000**

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## Budget Options

### City Government Draft Budget 2019 - 2020

#### Savings Proposals 2019/20

#### Total Amount

2019/20

£

#### Education Services

<b>19ED16</b>	<b>Review Delegated Budgets Within Secondary Schools</b> Schools delegated budgets include the National Priorities Action Fund. The money is used to meet local needs in a more flexible way and responsive to local needs and priorities.	<b>1,000,000</b>
<b>19ED18</b>	<b>Increased Income from Community Lets</b> Apply an increase of 2.5% to all rates to keep pace with inflationary costs. Redirect lets from primary to secondary schools to avoid increased janitorial and cleaning costs.	<b>25,000</b>
<b>19ED22</b>	<b>Discontinue Class Connections Funding</b> Class Connections is a citywide transportation and programme booking service available to all Educational Establishments in the City. This service transferred from Glasgow Life as part of last year's budget options. Utilisation is not aligned to need and schools are not wholly dependant upon this resource in meeting their extra curricular needs.	<b>270,000</b>
<b>19ED25</b>	<b>Early Years Operational Efficiency Target</b> Optimisation of the future operating model supporting the expansion of ELC, will deliver economies of scale and operational efficiencies arising from the extended day and extended year service provision.	<b>2,462,000</b>
<b>19ED45</b>	<b>Re-distribution of 2018-19 Investment</b> Re-distribution of 2018-19 investments as noted below:	<b>140,000</b>
		<u>£000</u>
ED05GP	School Food Growing	60
ED07GP	Bike for Every Child	80
<b>Total For : Education Services</b>		<b>3,897,000</b>



## Budget Options

### City Government Draft Budget 2019 - 2020

#### Savings Proposals 2019/20

#### Total Amount

2019/20

£

#### Financial Services

<b>19FS10</b>	<b>Council Tax Empty Property Relief</b> Introducing a premium on all eligible properties was estimated to generate £1 million of additional council tax in the 2018-19 budget. It has been identified that approximately £100,000 in addition could be generated over the previous £1 million.	<b>100,000</b>
<b>19FS11</b>	<b>Customer and Business Services</b> A root and branch LEAN review across all CBS processes within the functions: Business Support, Finance, Revenues and Benefits, Employee Services and Customer Services.	<b>100,000</b>
<b>19FS12</b>	<b>Customer and Business Services – Customer First</b> Continuation of the Customer First programme under the Digital Citizen programme. Through use of digital technologies and promoting online capabilities to change customer behaviours and drive process efficiencies.	<b>200,000</b>
<b>19FS13</b>	<b>LEAN - SPFO, Corporate Finance, Internal Audit, Governance and Control, Assessors and Electoral Registration</b> Across the Financial Services' divisions internal processes will be redesigned and streamlined, staff costs will be recharged to customers and the use of technology will be maximised to achieve efficiencies.	<b>150,000</b>

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**Total For : Financial Services**

**550,000**

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**Budget Options**

**City Government Draft Budget 2019 - 2020**

**Savings Proposals 2019/20**

**Total Amount**

**2019/20**

**£**

**Glasgow Life**

<b>19GL01</b>	<b>Events General Saving</b> Reduction to discretionary budgets.	<b>20,000</b>
<b>19GL11</b>	<b>School of Sport Staffing</b> Not filling current vacancy within swimming team.	<b>8,000</b>
<b>19GL17</b>	<b>Re-distribution of 2018-19 Investment</b> Re-distribution of 2018-19 investments as noted below:	<b>163,000</b>
		<u>£000</u>
GL12GP	Community Events Fund	15
GL13GP	Book Fund	65
GL14GP	Adult Literacy etc Classes	68
GL15GP	Young People Matter	15
<b>Total For : Glasgow Life</b>		<b>191,000</b>





**Budget Options**

**City Government Draft Budget 2019 - 2020**

**Savings Proposals 2019/20**

**Total Amount**

**2019/20**

**£**

**Jobs & Business Glasgow**

**19JBG01 Property Rationalisation**

Lease surrender/sale of properties no longer required for service delivery/commercial reasons. (Saracen, Tollcross, Gallowgate, Fairfield, Beech House/Clifford Court, Westwood)

**253,000**

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**Total For : Jobs & Business Glasgow**

**253,000**

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**Budget Options**

**City Government Draft Budget 2019 - 2020**

**Savings Proposals 2019/20**

**Total Amount**

**2019/20**

**£**

**Neighbourhoods and Sustainability**

<b>19LE10</b>	<b>Transport Review</b> Review of Transport activity will continue to focus on a number of key areas. Robust data analysis through a fleet management system is key to achieving the efficiency.	<b>250,000</b>
<b>19LE11</b>	<b>Street Cleaning Innovation</b> Review of street cleaning which will focus on a number of key areas. Data analysis will play a key part in achieving efficiencies, therefore IT investment will provide an enabler in the delivery of any savings.	<b>250,000</b>
<b>19LE13</b>	<b>Review of Charge Levels and Scope for Charging</b> The service currently generates approximately £18 million per annum in sales, fees and charges across a range of services. Current charge levels are generally in the lower quartile when compared to other local authorities or service providers. There is also potential to charge for services not currently charged for. This is supported by a 3 year programme of review which was approved in the 2018/19 budget. These savings represent years 2 and 3 targets for that programme.	<b>250,000</b>
<b>19LE14</b>	<b>Increase in On Street Parking Charges (Outwith City Centre Inner Zones) to Further Encourage Active and Public Travel</b> This option looks to further encourage active travel and use of public transport, reduce congestion and improve air quality. It was recognised that implementing measures that align to these objectives would have sustainable environmental benefits. To drive forward a behaviour change and ultimately discourage car travel in or around the city centre, a series of measures were proposed within last year's budget options that applied financial disincentives. The proposed saving below is associated with the full year effect of last year's budget options. These included the increases applied to on street parking charges in zones outwith the city centre. The current charge structure is based on 20p for the 1st 15mins, up to one hour, followed by 40p for 15mins up to a 3 hour maximum stay. The daily rate for the city centre is now £1.00 for 15 minutes with a 2 hour maximum stay.	<b>450,000</b>
<b>19LE16</b>	<b>Parks Operational Review</b> Review of service to consider the optimal delivery model across the workforce and to consider expanding partnership working. Relevant IT investment should be considered as an enabler for delivering savings.	<b>172,000</b>
<b>19LE17</b>	<b>Bin Replacement Programme</b> Efficiencies generated following the £6.5 million capital investment programme for bin replacement in backcourts across the city. Savings will be generated through fleet and labour efficiencies, an increase in recycling income and a reduction in landfill costs.	<b>446,000</b>



**Budget Options**

**City Government Draft Budget 2019 - 2020**

**Savings Proposals 2019/20**

**Total Amount**

**2019/20**

**£**

<b>19LE18</b>	<b>General Waste Collection Frequency Change</b> The move to a 3 weekly collection cycle for general waste will deliver financial efficiencies through reduced labour and fleet costs whilst also increasing the level of recyclable material and achieving a greater level of landfill diversion.	<b>275,000</b>
<b>19LE19</b>	<b>Nursery Review for Bedding Plant Material</b> Consideration of an alternative business model regarding the sourcing of bedding plants, floral displays and hanging baskets. This option will result in the closure of Bellahouston nursery.	<b>50,000</b>
<b>19LE20</b>	<b>Environmental Levy aligned to Parks and Street Cleansing</b> This option will consider a form of Environmental Levy specific to the Parks area for events. It proposes a maximum £2.50 per head environmental levy be added to the ticket price together with a 10% admin fee. Officers will work on criteria for which events and what price the levy should be applied at.	<b>650,000</b>
<b>19LE27</b>	<b>Rates</b> The site at Cathkin has been revalued resulting in a drop in the rates being charged. In the main, this is due to the decommissioning of buildings within the site.	<b>80,000</b>
<b>19LE29</b>	<b>Staff Savings - CSG</b> Savings to be achieved through attrition. The impact on front line services will be mitigated through a range of service re-design measures.	<b>435,000</b>
<b>19LE30</b>	<b>Re-distribution of 2018-19 Investment</b> Re-distribution of 2018-19 investments as noted below:	<b>235,000</b>
	<u>£000</u>	
	LE10GP    Recycling	80
	LE12GP    Community Rail Feasibility	90
	LE13GP    Glasgows Trees Matter	45
	LE14GP    Barrowland Park Feasibility	20
<b>Total For : Neighbourhoods and Sustainability</b>		<b>3,543,000</b>



**Budget Options**

**City Government Draft Budget 2019 - 2020**

**Savings Proposals 2019/20**

**Total Amount**

**2019/20**

**£**

**Social Work Services**

19SW26 Savings allocation to IJB  
Savings allocation to IJB

**13,000,000**

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**Total For : Social Work Services**

**13,000,000**

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**Total Savings, Efficiencies and Service Reform 2019/20**

**22,600,000**

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# CITY GOVERNMENT

## Section 4: Resource Redirection



## Budget Options

### City Government Draft Budget 2019 - 2020

#### Resource Redirection Options

#### Total Amount

2019/20

£

<b>19DR35</b>	<b>Fair Work / Inclusive Growth Fund</b> This fund will support the delivery of the priorities of fair work and inclusive growth to drive forward inclusive growth measures, position Glasgow as a Fair Work City and promote fair work practices including implementation of the social enterprise strategy, apprenticeships, in-work progression, the living wage and the transition of the assisted garden maintenance scheme in to wider employability programme.	<b>1,200,000</b>
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<b>Sub Total : Resource Redirection</b>	<b>1,200,000</b>
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<b>19DR08</b>	<b>Glasgow Guarantee</b> Youth unemployment in 2018 is the lowest it has been in over 5 years. In 2012 it was 32% and is now 7%. In addition, we have tightened the programme criteria to ensure we are only providing funding where that influences the employers to recruit those they would not otherwise have considered employing. To ensure we are meeting the Glasgow Economic Strategy aim of 'focussing support on those furthest from the labour market' we have commissioned an evaluation of the Glasgow Guarantee and will consider recommendations to make it more effective. A review of employability activities delivered across GCC and the Council family will be complete in March 2019 and ensure that any duplication is identified and addressed. Reduce the offer of wage subsidy from 12 months to 9 months for the 1,000 employment opportunities per annum. Other funded programmes will provide additional resources to enable positive outcomes to be delivered.	<b>-1,000,000</b>
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<b>19DR25</b>	<b>Review of Grants</b> Review and prioritisation of funding for support to businesses.	<b>-100,000</b>
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<b>19DR11</b>	<b>White Cart Water</b> Lower costs for planned maintenance as a result of previous capital investment associated with the White cart flood prevention project.	<b>-100,000</b>
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<b>Total For : Resource Redirection</b>	<b>0</b>
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## CITY GOVERNMENT

### Equality Impact Assessments

## **1. Introduction and Legislative Background**

The Equality Act 2010 requires Council to pay due regard to the need to eliminate discrimination and promote equality. The law requires that this duty to pay “due regard” be demonstrated in the decision making process. The process for doing this is described as equality impact assessment (EQIA). The Equality Act protects people from discrimination on the basis of “protected characteristics”. These are age, disability, gender reassignment, pregnancy and maternity, race, religion or belief, sex and sexual orientation.

In addition, on 1<sup>st</sup> April 2018 the Fairer Scotland Duty came into force. This duty aims to make sure that strategic decisions are carefully considered in order that they are as effective as possible in tackling socio-economic disadvantage and reducing inequalities of outcome. To fulfill this obligation of the duty potential impacts on socio economy have been considered as part of the EQIA process.

The purpose of the EQIA is to ensure that decision makers are fully informed at a formative stage in the decision-making process. Identification of a potentially adverse impact does not mean that the option cannot go forward. However, where there is a potentially adverse impact, measures should be considered that minimise that impact should the option be approved. If an adverse impact could amount to unlawful discrimination, then adjustments should be made to avert this.

## **2. Equality Impact Assessment Summary of Budget Savings Options**

The Budget papers set out details of 39 Budget savings options, totalling £22.6 million, 2 were assessed as medium, 12 medium/low and the remaining 25 as low impact.

Within that total, savings totalling £13 million have been allocated to the Integrated Joint Board (IJB). The IJB as a separate legal entity, has the same duties as the Council (and the Health Board) under the Equalities Act. An EQIA on any proposals will be carried out and will be published [here](#) when finalised.

## **3. Investment Options**

The proposed budget also sets out investment proposals. As approved investment and resource redirection options are implemented, services and ALEOS will require to ensure that the requirements of the public sector equality duty are taken into account and detailed EQIA's are conducted where appropriate.

## **4. Cumulative Impact**

In setting its priorities for spending for 2019 to 2020, the Council aims to protect and improve services to citizens and therefore our budget has a strong focus on efficient use of our assets and changing the way the Council Family works and delivers services.

However Glasgow's population is continuing to grow and is increasingly diverse, which in turn drives up demand for many of our services, such as social care and education. We also know that many of



our citizens are experiencing financial pressures. Our [Equality Outcomes 2017 to 2021](#) take account of the particular impact of economic inequality.

We continue to monitor and assess cumulative impacts, which fall into the following areas:

Staff impacts:

- Some options are still at an early stage in development. LEAN and other efficiencies could mean a reduction in staff numbers in those areas; this is consistent with the focus on protecting front-line services while reforming the way we work. Two thirds of our workforce are women therefore we could expect a disproportionate impact on women. This will be mitigated through our workforce planning strategy and approach to staff redeployment. Any changes to staff duties will be subject to an HR equality impact assessment.

Citizen impacts:

- Health and Social Care — Further impact assessment may be required as details of changes to service delivery are developed by the IJB.

Socio economic impacts:

- A number of potential socio-economic impacts have been identified across a range of services. Cumulative impacts across these areas should be considered.

## **5. Next steps and recommendations**

We will continue to monitor the impact on equality and cumulative impacts. Potential impacts on staff across the Council Family Group will continue to be considered as part of our workforce planning strategy.

Members are requested to note the equality impact assessment of the 2019 to 2020 budget.

## Appendix: Budget Option 2019 – 2020: Equality Impact Assessment Summary

### Savings Proposals

Budget 19-20 Ref.	Budget Option (£)	Assessment of Impact on Equality	Comment	Impact
<b>1. Chief Executive's Department</b>				
19CE09	<b>LEAN Service Review</b> A root and branch review across the service to streamline processes and identify efficiencies across the divisions <b>£92,000</b>	LEAN options are still in development stage. All options will be subject to an equality impact assessment screening when plans are more fully developed.		Low
19CE10	<b>Review of Community Empowerment and Equalities</b> A review across the service to streamline processes and identify efficiencies within Community Empowerment Services. <b>£81,000</b>	Review 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.	Service provision will be reviewed by targeting resources most on those in need. Further work to assess the level of impact on equality will be required if these options are approved, in particular when plans for implementation are more fully developed.	Medium/ Low
19CE11	<b>Income Maximisation</b> Recharging of staff to specific projects in respect of legal advice, HR, Governance teams and Procurement. <b>£378,000</b>	Cost for staff providing resource to separately budgeted projects to be set against those project specific budgets rather than core Council spend for project duration		Low
19CE12	<b>Procurement Efficiencies</b> A review of non-essential spend across the service to identify procurement efficiencies in the supplies and services budget. <b>£121,000</b>	This project will focus on more effective procurement, rather than affecting employees. There is no indication at this stage of a disproportionate impact on protected characteristics, however as work streams emerge under the key headings, these will require to be monitored for customer and staff impact through the Procurement Board; EQIA screenings and full assessments will be conducted on specific activities where appropriate.		Low

Budget 19-20 Ref.	Budget Option (£)	Assessment of Impact on Equality	Comment	Impact
19CE14	<b>Flexible Retirement</b> Implementation of flexible retirement pilot within Chief Executive's Office <b>£60,000</b>	<p>This pilot will assess the potential interest in Flexible Retirement specifically linked to 20% reduction in hours or agreed reduction in grade or agreement to redeployment of talent to position required by GCC on a voluntary basis.</p> <p>This proposal would only relate to employees over 55 and meets the rules of Strathclyde Pension Fund and is legally non-discriminatory in line with The Equality Act (Age Exceptions for Pension Schemes) Order 2010.</p> <p>The eligible group is in line with the overall workforce with more females than males.</p>	A review of impact will be completed as the pilot is developed and monitored across the protected characteristics and this will be supported by consultation, engagement and communication.	Low
<b>2. City Parking</b>				
19PKG02	<b>Increase Hotel Validation Prices</b> Increase hotel validation prices. <b>£24,000</b>	<p>No significant impact has been identified for protected groups.</p> <p>It is noted that the provision of disabled parking bays will be unchanged and where parking is currently free for disabled badge holders this will continue.</p>		Low
19PKG03	<b>Sale of Pay On Day Cards (POD)</b> Sale of POD cards. <b>£5,000</b>	<p>No significant impact has been identified for protected groups.</p>		Low
19PKG04	<b>Increase Surface Car Park Tariffs</b> Increase surface car park tariffs <b>£78,000</b>	<p>No significant impact has been identified for protected groups.</p> <p>It is noted that the provision of disabled parking bays will be unchanged and where parking is currently free for disabled badge holders this will continue.</p>		Low
<b>3. City Property</b>				
19CPG01	<b>Reduction in Service Fees</b> Achieved through efficient estate and asset management, a reduction of void properties and increase of speed to market, growth in existing income streams and growth in advertising revenue from 2019-20 onwards. <b>£202,000</b>	<p>As this option relates to the turnover of vacant properties it is not anticipated that this will have an impact on any protected group.</p>		Low

Budget 19-20 Ref.	Budget Option (£)	Assessment of Impact on Equality	Comment	Impact
<b>4. Development and Regeneration Services</b>				
19DR34	<b>Re-distribution of 2018-19 Investment</b> Re-distribution of 2018-19 investments as noted below: DR06GP - Co-operative Grants <b>£125,000</b>	It is not anticipated that this will have a significant impact on protected groups as investment has not been committed to beyond 2018-19 so there will be minimal change in existing service provision.		Low
<b>5. Education Services</b>				
19ED16	<b>Review Delegated Budgets Within Secondary Schools</b> Schools delegated budgets include the National Priorities Action Fund. The money is used to meet local needs in a more flexible way and responsive to local needs and priorities. <b>£1,000,000</b>	It is not anticipated that this change will have a disproportionate effect on protected characteristics at this stage.	The impact of budget reduction will be monitored by the Senior Management Team in order to ensure local priorities and needs are met.	Low
19ED18	<b>Increased Income from Community Lets</b> Reduce letting subsidies received by many users and increase other charges overall equating to a 2.5% increase in charges to keep pace with inflationary costs. Redirect lets from primary to secondary schools to avoid increased janitorial and cleaning costs. <b>£25,000</b>	There is a potential for socio economic impacts and this would require further consideration if the option is approved.  Although no direct impact on protected characteristics has been identified at this stage consideration should be given to the type of organisations who currently receive discounted rates including: voluntary sports coaching, voluntary community activities, political and religious activities.	Further work to assess the level of impact on equality and poverty may be required if these options are approved, in particular when plans for implementation are more fully developed.	Low
19ED22	<b>Discontinue Class Connections Funding</b> Class Connections is a citywide transportation and programme booking service available to all Educational Establishments in the City. This service transferred from Glasgow Life as part of last year's budget options. Utilisation is not aligned to need and schools are not wholly dependant upon this resource in meeting their extra curricular needs. <b>£270,000</b>	There is also a potential socio economic impact where some pupils would be unable to access sporting and cultural venues without the support of this programme.	Further work to assess the level of socio economic impact may be required if these options are approved, in particular when plans for implementation are more fully developed.	Medium
19ED25	<b>Early Years Operational Efficiency Target</b> Optimisation of the future operating model supporting the expansion of ELC, will deliver economies of scale and operational efficiencies arising from the extended day and extended year service provision. <b>£2,462,000</b>	This project is expected to generate efficiencies through the expansion of the Early Years services.  Options are still in development stage. All options will be subject to an equality impact assessment screening when plans are more fully developed.	Further work to assess the level of impact on equality and staff may be required if these options are approved, in particular when plans for implementation are more fully developed.	Medium/ Low

Budget 19-20 Ref.	Budget Option (£)	Assessment of Impact on Equality	Comment	Impact
19ED45	<b>Re-distribution of 2018-19 Investment</b> Re-distribution of 2018-19 investments as noted below: ED05GP - School Food Growing ED07GP - Bike for Every Child <b>£140,000</b>	It is not anticipated that this will have a significant impact on protected groups as investment has not been committed to beyond 2018-19 so there will be minimal change in existing service provision.		Low
<b>6. Financial Services</b>				
19FS10	<b>Council Tax Empty Property Relief</b> Introducing a premium on all eligible properties was estimated to generate £1 million of additional council tax in the 2018-19 budget. It has been identified that approximately £100,000 in addition could be generated over the previous £1 million. <b>£100,000</b>	This policy was implemented in 2018/19. There have not been any significant socio economic or equality impacts identified to date. This will continue to be monitored for the duration of the programme.		Low
19FS11	<b>Customer and Business Services</b> A root and branch LEAN review across all CBS processes within the functions: Business Support, Finance, Revenues and Benefits, Employee Services and Customer Services. <b>£100,000</b>	These LEAN 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.	LEAN will review service provision by targeting resources most on those in need. Further work to assess the level of impact on equality will be required if these options are approved, in particular when plans for implementation are more fully developed.	Medium/ Low
19FS12	<b>Customer and Business Services – Customer First</b> Continuation of the Customer First programme under the Digital Citizen programme. Through use of digital technologies and promoting online capabilities to change customer behaviours and drive process efficiencies. <b>£200,000</b>	Offering digital channels and services will improve the experience of the majority of customers. It is anticipated it will also lead to lowering the cost of supporting and serving customers' needs through existing channels. However, it is recognised that not everyone has access, the desire or ability to use online services, for example some elderly residents.	Not everyone will be able to engage with the council through digital channels, however providing the ability to those willing and able to shift should free capacity to support those who are not digitally enabled and the more complex queries through face to face or telephone contact. Access to services will be monitored by protected characteristic to ensure that digital shift is not creating a barrier to our services and that service levels are maintained. It is also recommended that an equality element be included in customer care training to ensure that potentially more sensitive or complex customer enquiries are responded with a high level of customer service.	Medium/ Low

Budget 19-20 Ref.	Budget Option (£)	Assessment of Impact on Equality	Comment	Impact
19FS13	<p><b>LEAN - SPFO, Corporate Finance, Internal Audit, Governance and Control, Assessors and Electoral Registration</b></p> <p>Across the Financial Services' divisions internal processes will be redesigned and streamlined, staff costs will be recharged to customers and the use of technology will be maximised to achieve efficiencies.</p> <p><b>£150,000</b></p>	<p>Finance LEAN 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>The current Glasgow Family workforce profile is predominantly female aged 31-60 years. Therefore any potential impacts are more likely to affect these groups.</p>	<p>Impacts on particular groups will be further considered at implementation stage and monitored throughout the lifecycle of the project.</p> <p>Further work to assess the level of impact on equality will be required if these options are approved, in particular when plans for implementation are more fully developed.</p>	Medium/ Low
<b>7. Glasgow Life</b>				
19GL01	<p><b>Events General Saving</b></p> <p>Reduction to discretionary budgets.</p> <p><b>£20,000</b></p>	<p>This option relates to the removal of the women's 10k race. As this race is specifically targeted at women they are the most likely to be impacted by the removal of this service.</p>	<p>It should be noted that there has been a significant reduction in participation with a 48% drop between 2016 and 2018.</p> <p>Entrants will be made aware of similar race events that are available and complaints/feedback will be monitored for impact.</p>	Medium/ Low
19GL11	<p><b>School of Sport Staffing</b></p> <p>Not filling current vacancy within swimming team.</p> <p><b>£8,000</b></p>	<p>The majority of service users are children, as a result this protected group are most likely to be impacted by any change in service provision.</p> <p>The current Swim team workforce profile is predominantly female. Therefore any potential impacts are more likely to affect women.</p>	<p>Further work to assess the level of impact on equality and staff may be required if these options are approved, in particular when plans for implementation are more fully developed.</p>	Medium/ Low
19GL17	<p><b>Re-distribution of 2018-19 Investment</b></p> <p>Re-distribution of 2018-19 investments as noted below: GL12GP - Community Events Fund GL13GP - Book Fund GL14GP - Adult Literacy etc Classes GL15GP - Young People Matter</p> <p><b>£163,000</b></p>	<p>It is not anticipated that this will have a significant impact on protected groups as investment has not been committed to beyond 2018-19 so there will be minimal change in existing service provision.</p>		Low

Budget 19-20 Ref.	Budget Option (£)	Assessment of Impact on Equality	Comment	Impact
<b>8. Jobs and Business Glasgow</b>				
19JBG01	<p><b>Property Rationalisation</b> Lease surrender/sale of properties no longer required for service delivery/commercial reasons. (Saracen, Tollcross, Gallowgate, Fairfield, Beech House/Clifford Court, Westwood) <b>£253,000</b></p>	<p>There are unlikely to be any significant impact for customers as staff already arrange to meet customers at a local, suitable location for them across the city.</p> <p>There may be limited impact on tenants, however their leases will be assigned to a new landlord.</p> <p>A required change of location may potentially affect employees with caring responsibilities, those with a disability (depending on the nature of their disability), and on opportunities for religious observance. However, the majority of staff are already “mobile” and the remainder are being kept informed and supported through the move.</p>	<p>To ensure that any impact is mitigated, extensive local engagement will continue with clients and tenants.</p> <p>Impacts on particular groups will be further considered at implementation stage and monitored throughout the lifecycle of the project.</p> <p>Workforce planning principles support fair and equal treatment. Workplace support will be provided where appropriate.</p>	Medium/ Low
<b>9. Neighbourhoods and Sustainability</b>				
19LE10	<p><b>Transport Review</b> Review of Transport activity will continue to focus on a number of key areas. Robust data analysis through a fleet management system is key to achieving the efficiency. <b>£250,000</b></p>	<p>It is expected that this option will promote good practice, as it involves the more efficient use of the fleet for service delivery, it is not expected to have any negative impact on equality groups.</p>		Low
19LE11	<p><b>Street Cleaning Innovation</b> Review of street cleaning which will focus on a number of key areas. Data analysis will play a key part in achieving efficiencies, therefore IT investment will provide an enabler in the delivery of any savings. <b>£250,000</b></p>	<p>It is expected that the further development of data analysis will have a positive impact by streamlining and automating processes.</p> <p>Any changes to staff duties will be subject to an HR equality impact assessment.</p>		Low
19LE13	<p><b>Review of Charge Levels and Scope for Charging</b> The service currently generates approximately £18 million per annum in sales, fees and charges across a range of services. Current charge levels are generally in the lower quartile when compared to other local authorities or service providers. There is also potential to charge for services not currently charged for. This is supported by a 3 year programme of review which was approved in the 2018/19 budget. These savings represent years 2 and 3 targets for that programme. <b>£250,000</b></p>	<p>As charges will only apply to commercial use it is not anticipated that this option will have a significant impact on protected groups.</p>	<p>Charges will be in line with other local authorities.</p> <p>This will be monitored throughout implementation to ensure that there is not too great an impact on the financial viability of businesses within the Glasgow area.</p>	Low

Budget 19-20 Ref.	Budget Option (£)	Assessment of Impact on Equality	Comment	Impact
19LE14	<p><b>Increase in On Street Parking Charges (Outwith City Centre Inner Zones) to Further Encourage Active and Public Travel</b></p> <p>This option looks to further encourage active travel and use of public transport, reduce congestion and improve air quality. It was recognised that implementing measures that align to these objectives would have sustainable environmental benefits. To drive forward a behaviour change and ultimately discourage car travel in or around the city centre, a series of measures were proposed within last year's budget options that applied financial disincentives. The proposed saving below is associated with the full year effect of last year's budget options. These included the increases applied to on street parking charges in zones outwith the city centre. The current charge structure is based on 20p for the 1<sup>st</sup> 15mins, up to one hour, followed by 40p for 15mins up to a 3 hour maximum stay. The daily rate for the city centre is now £1.00 for 15 minutes with a 2 hour maximum stay.</p> <p><b>£450,000</b></p>	<p>No significant impact has been identified for protected groups.</p> <p>It is noted that the provision of disabled parking bays will be unchanged and where parking is currently free for disabled badge holders this will continue.</p>	Potential impact for those experiencing poverty.	Low
19LE16	<p><b>Parks Operational Review</b></p> <p>Review of service to consider the optimal delivery model across the work force and to consider expanding partnership working. Relevant IT investment should be considered as an enabler for delivering savings.</p> <p><b>£172,000</b></p>	<p>No significant impact has been identified for protected groups at this stage.</p> <p>Any changes to staff duties will be subject to an HR equality impact assessment.</p>		Low
19LE17	<p><b>Bin Replacement Programme</b></p> <p>Efficiencies generated following the £6.5 million capital investment programme for bin replacement in backcourts across the city. Savings will be generated through fleet and labour efficiencies, an increase in recycling income and a reduction in landfill costs.</p> <p><b>£446,000</b></p>	<p>It is expected that this option will promote good practice, as it involves the more efficient use of the technology based solutions for service operational collections. It is also expected that bin infrastructure will improve through the provision of modern bins.</p> <p>It is not expected to have any negative impact on equality groups.</p>	It is anticipated that these changes will result in reduced levels of waste to landfill.	Low



Budget 19-20 Ref.	Budget Option (£)	Assessment of Impact on Equality	Comment	Impact
19LE18	<p><b>General Waste Collection Frequency Change</b> The move to a 3 weekly collection cycle for general waste will deliver financial efficiencies through reduced labour and fleet costs whilst also increasing the level of recyclable material and achieving a greater level of landfill diversion. <b>£275,000</b></p>	<p>It is expected that this option will promote good practice, as it involves the more efficient service delivery, it is not expected to have any negative impact on equality groups.</p> <p>Any changes to staff duties will be subject to an HR equality impact assessment.</p>	<p>There are already provisions in place to support citizens that may generate additional waste due to an illness or disability.</p>	Low
19LE19	<p><b>Nursery Review for Bedding Plant Material</b> Consideration to an alternative business model regarding the sourcing of bedding plants, floral displays and hanging baskets. This option will result in the closure of Bellahouston nursery. <b>£50,000</b></p>	<p>It is not anticipated that this will have an impact for service users as the products will be sourced through a procurement framework.</p> <p>The current Neighbourhoods and Sustainability workforce profile is predominantly males aged over 45 years. Therefore any potential impacts are more likely to affect these groups.</p>	<p>If this proposal is approved, there will be continued consultation with Unions and other employee representative groups as proposals are developed.</p> <p>Any appropriate workplace supports will be identified and given due consideration where required.</p> <p>Consideration will be given to the feasibility of offering a food growing facility for community groups within this property which potentially could have a positive impact on groups.</p>	Medium/ Low
19LE20	<p><b>Environmental Levy aligned to Parks and Street Cleansing</b> This option will consider a form of Environmental Levy specific to the Parks area for events. It proposes a maximum £2.50 per head environmental levy be added to the ticket price together with a 10% admin fee. Officers will work on criteria for which events and what price the levy should be applied at. <b>£650,000</b></p>	<p>There is a potential for socio-economic impact.</p> <p>Further work to assess potential equality and socio-economic impact may be required if these options are approved.</p>	<p>In order to mitigate impact a scale of charges will be introduced for community groups, charities and City supported events.</p>	Medium/ Low
19LE27	<p><b>Rates</b> The site at Cathkin has been revalued resulting in a drop in the rates being charged. In the main, this is due to the decommissioning of buildings within the site. <b>£80,000</b></p>	<p>No direct impact on equality groups has been identified at this stage.</p>		Low

Budget 19-20 Ref.	Budget Option (£)	Assessment of Impact on Equality	Comment	Impact
19LE29	<p><b>Staff Savings – CSG</b> Savings to be achieved through attrition. The impact on front line services will be mitigated through a range of service re-design measures. <b>£435,000</b></p>	<p>The proposal includes a reduction equivalent to 11 FTE, a reduction of 3%. The current Glasgow Family workforce profile is predominantly female aged 31-60 years. Therefore any potential impacts are more likely to affect these groups.</p> <p>Any changes to staff duties will be subject to an HR equality impact assessment.</p>	<p>It is anticipated that reductions will be achieved through natural attrition.</p> <p>Further work to assess the level of impact on equality and staff will be required if these options are approved, in particular when plans for implementation are more fully developed.</p> <p>If this proposal is approved, there will be continued consultation with Unions and other employee representative groups as proposals are developed.</p> <p>Any appropriate workplace supports will be identified and given due consideration where required.</p> <p>It should be noted that projects which support victims of gender based violence and vulnerable women which are funded by the Scottish Government (TARA and Assist) are ring fenced and will not be subject to staff reductions, assuming Government grant funding continues at current levels.</p>	Medium/ Low
19LE30	<p><b>Re-distribution of 2018-19 Investment</b> Re-distribution of 2018-19 investments as noted below LE10GP – Recycling LE12GP – Community Rail Feasibility LE13GP – Glasgow Trees Matter LE14GP – Barrowland Park Feasibility <b>£235,000</b></p>	<p>It is not anticipated that this will have a significant impact on protected groups as investment has not been committed to beyond 2018-19 so there will be minimal change in existing service provision.</p>		Low

Budget 19-20 Ref.	Budget Option (£)	Assessment of Impact on Equality	Comment	Impact
<b>12. Social Work Services</b>				
19SW26	<b>Savings allocation to IJB</b> Savings allocation to IJB <b>£13,000,000</b>	<p>The savings are still at a developmental stage and will be subject to equality impact assessment as the plans are more fully developed.</p> <p>As service users are identified as having a protected characteristic the assessed impact is medium, and will require a further impact assessment as details of changes to service delivery are developed.</p>	<p>There will be scope for continued monitoring and further assessment of cumulative impact as these programmes develop. As a public body the Integration Joint Board are also subject to the Equality Act statutory duty and as such each care group transformation programme will be subject to an equality impact assessment which will be presented to the Integration Joint Board, in due course and published here when finalised</p>	Medium

## Resource Redirection Options

Proposed savings achieved from the 3 options below will be redirected into a Fair Work / Inclusive Growth Fund.

Budget 19-20 Ref.	Budget Option (£)	Assessment of Impact on Equality	Comment	Impact
19DR08	<p><b>Glasgow Guarantee</b>            Youth unemployment in 2018 is the lowest it has been in over 5 years. In 2012 it was 32% and is now 7%. In addition, we have tightened the programme criteria to ensure we are only providing funding where that influences the employers to recruit those they would not otherwise have considered employing.            To ensure we are meeting the Glasgow Economic Strategy aim of ‘focussing support on those furthest from the labour market’ we have commissioned an evaluation of the Glasgow Guarantee and will consider recommendations to make it more effective. A review of employability activities delivered across GCC and the Council family will be complete in March 2019 and ensure that any duplication is identified and addressed. Reduce the offer of wage subsidy from 12 months to 9 months for the 1,000 employment opportunities per annum. Other funded programmes will provide additional resources to enable positive outcomes to be delivered.  <b>£1,000,000</b></p>	No impact identified for equality groups. The target of offering 1,000 opportunities a year will still be met but wage subsidies will be reduced from 12 months to 9 months.	Further work to consider the potential impact on younger people should be undertaken as part of the current external evaluation of the Glasgow Guarantee.	Low
19DR25	<p><b>Review of Grants</b>            Review of grants and prioritising funding to small businesses.  <b>£100,000</b></p>	This is still in development stage. Any options will be subject to an equality impact assessment screening when plans are more fully developed.	<p>When the review is completed further work to assess potential equality impact may be required if these options are approved, in particular when plans for implementation are more fully developed.</p> <p>Prioritisation and impact analysis will take into account the timing of projects, the ability for these to unlock opportunities for alternative funding.</p>	Medium/ Low

Budget 19-20 Ref.	Budget Option (£)	Assessment of Impact on Equality	Comment	Impact
19DR11	<b>White Cart Water</b> Lower costs for planned maintenance as a result of previous capital investment associated with the White cart flood prevention project. <b>£100,000</b>	As this option relates to savings in maintenance costs as a result of previous investment it is not anticipated that this will have an impact on any protected group.		Low