2024-27 budget considered – Adjournment.

8 There was submitted a report by the Executive Director of Finance regarding the 2024/25 to 2026/27 Revenue Budget, advising

(1) of the updated financial forecast for 2024/25 which, having accounted for various measures, left a remaining spending gap of £107.7m;

(2) of the local government settlement, including the package of measures and specific commitments contained within the national local government settlement;

(3) that the Integration Joint Board (IJB) would meet on 20th March 2024 to approve its budget for 2024/25, with the contribution from the IJB to the Council anticipated to be in line with the Council's approved budget;

(4) of the probable outturn for 2024/25;

(5) of the Council's key reserves and the adequacy of reserves held over the medium term;

(6) that the financial implications of the Investment Programme would be met from the Financing Costs budget;

(7) that a number of areas had been identified for additional capital investment;

(8) that any new capital investments beyond the provisions referred to above would require to be funded within the overall budget for 2024-27; and

(9) of the financial risks.

Thereafter Councillor Bell, City Treasurer, made a statement in explanation of the general financial position and, seconded by Councillor Aitken, moved that the Council

(a) approved

(i) the following summary of aggregate estimates for the year ended 31st March 2025:-

	Estimate 2024/25
Service expenditure	£2,988,504,700
Service income	£1,041,708,500

Total Net Service Expenditure	**£1,946,796,200**
Changes in Balances	£18,773,000
Total Net Expenditure	**£1,965,569,200**
Funded by:-	
Central Government Grant	£1,619,690,000
Balance to be met from local taxes	£345,879,200

(ii) the following estimates of net direct service expenditure in respect of all departments etc of the Council for the year ending 31st March 2025:-

Service etc	*Estimate 2024/25*
Chief Executive's Department	£107,072,300
Education Services	£741,994,100
Financial Services	£148,134,600
Neighbourhoods, Regeneration and Sustainability	£196,820,900
Social Work Services	£538,521,100
Related Companies and Joint Boards	£107,043,100
Net Direct Expenditure	£1,839,586,100
Financing costs	£128,566,000
Allocations	-£41,000
Contributions to/from funds	-£12,849,900
Contribution from Related Companies	-£8,465,000
Net service expenditure	£1,946,796,200
Changes in balances	£18,773,000
TOTAL NET EXPENDITURE	**£1,965,569,200**

(iii) the following savings proposals for 2024-27 totalling £84.6m:-

Proposal	*2024/25 amount*	*2025/26 amount*	*2026/27 amount*	*Total amount*
Chief Executive's Department				
Review of City Building Apprenticeship Funding	£527,000	£0	£0	£527,000
Review of Monitoring Arrangements	£0	£0	£142,000	£142,000
Income Maximisation – Funding	£0	£711,000	£0	£711,000
Income Maximisation	£0	£138,000	£0	£138,000
Review of Resources – HR	£400,000	£150,000	£455,000	£1,005,000
Review of Resources – Other	£436,000	£165,000	£165,000	£766,000
Strategic Review of Chief Executive's Office	£0	£0	£1,177,000	£1,177,000
Service Redesign and Future Income Generation	£10,093,000	£10,454,000	£10,584,000	£31,131,000
Total Chief Executive's Department	**£11,456,000**	**£11,618,000**	**£12,523,000**	**£35,597,000**
Education Services				
Reduction in Primary Devolved School Management	£46,000	£44,000	£44,000	£134,000
Review Free at 3 Entitlement	£1,827,000	£1,142,000	£0	£2,969,000
Early Learning and Childcare Efficiencies	£0	£0	£3,000,000	£3,000,000
Proposed Increase in School Meal Charges	£43,000	£27,000	£0	£70,000
Total Education Services	**£1,916,000**	**£1,213,000**	**£3,044,000**	**£6,173,000**
Financial Services				
Review of Governance and Service Development (Financial Services)	£0	£65,000	£22,000	£87,000
Review of Council Tax Single Person Discount Against Council Tax Reduction Accounts	£0	£537,000	£0	£537,000
Review of Resources - Corporate Finance	£0	£148,000	£78,000	£226,000
Reduction in Statutory Valuation and Electoral Registration Resources	£0	£0	£108,000	£108,000

CBS – Automation	£0	£0	£713,000	£713,000
Internal Audit – Data Analytics	£0	£0	£46,000	£46,000
Non-Domestic Rates – Empty Property Relief	£12,700,000	£801,000	£0	£13,501,000
Council Tax – Second Home Premium	£0	£702,000	£0	£720,000
Review of Resources (Catering and Facilities Management)	£0	£600,000	£254,000	£854,000
Total Financial Services	**£12,700,000**	**£2,871,000**	**£1,221,000**	**£16,792,000**
Glasgow Life				
Core Income	£2,602,000	£2,866,000	£1,637,000	£7,105,000
Catering at Kelvingrove Art Gallery and Museums and Riverside Museum	£20,000	£190,000	£0	£210,000
Training Academy (including Coach Education)	£65,000	£0	£0	£65,000
Service Review of Communities Team	£158,000	£0	£149,000	£307,000
Removal of the RSNO Grant	£50,000	£50,000	£50,000	£150,000
School Libraries Review	£0	£67,000	£33,000	£100,000
Cleaning Services – Utility Budget Reductions	£0	£0	£55,000	£55,000
Great Scottish Run	£0	£55,000	£0	£55,000
Corporate Services Restructure	£0	£50,000	£200,000	£250,000
Emirates Arena Operational Review	£32,000	£100,000	£100,000	£232,000
Community Venue Transfers or Closures	£154,000	£315,000	£0	£469,000
Total Glasgow Life	**£3,081,000**	**£3,693,000**	**£2,224,000**	**£8,998,000**
Jobs & Business Glasgow				
Service Reform – Commercial Property Management	£14,000	£41,000	£0	£55,000
Property Income Maximisation	£81,000	£77,000	£76,000	£234,000
Reduction to Employability Training Placements	£0	£48,000	£48,000	£96,000
Total Jobs & Business Glasgow	**£95,000**	**£166,000**	**£124,000**	**£385,000**

Neighbourhoods, Regeneration and Sustainability				
Tollcross Childrens Farm Review	£0	£0	£245,000	£245,000
Road Development Inspection Charges	£160,000	£0	£0	£160,000
Increase of Multi Storey Car Park Charges	£454,000	£5,000	£0	£459,000
Increase of Off-Street Surface Car Park Charges	£167,000	£8,000	£0	£175,000
Standardisation of Chargeable Hours Across Parking Zones	£0	£0	£686,000	£686,000
Income Generation – Increase of On-Street Pay and Display Charges (Inner)	£558,000	£615,000	£560,000	£1,733,000
Income Generation – Increase of On-Street Pay and Display Charges (Outer)	£1,940,000	£1,950,000	£1,750,000	£5,640,000
Income Generation – Increase of Residents Visitor Parking Permits	£360,000	£0	£0	£360,000
Income Generation – Increase of Business Parking Permits	£125,000	£115,000	£140,000	£380,000
Income Generation – Increase Bulk Uplift Charge	£0	£82,500	£0	£82,500
Property Investment Proposals	£211,000	£995,000	£0	£1,206,000
Enhanced Parking Management Measures	-£168,000	-£249,000	£2,562,000	£2,145,000
LED Street Light Lighting Conversion	£0	£0	£2,817,500	£2,817,500
Community Safety and Regulatory Service – Service Reform	£141,000	£98,000	£150,000	£389,000
Review of Cleansing Services	£0	£0	£200,000	£200,000
Total Neighbourhoods, Regeneration and Sustainability	**£3,948,000**	**£3,619,500**	**£9,110,500**	**£16,678,000**
TOTAL SAVINGS PROPOSALS	**£33,196,000**	**£23,180,500**	**£28,246,500**	**£84,623,000**

(iv) the following revenue investment proposals for 2024/25 totalling £16.9m of which £15m is a one off:-

Proposal	*2024/25 amount*
Corporate Services	
Bin Hub Roll Out	£423,000
Total Corporate Services	**£423,000**
Chief Executive's Department	
Childrens Holiday Food Programme	£1,500,000
Bringing Property into Productive Use	£2,000,000
Support for Service Redesign and Future Income Generation	£3,000,000
Total Chief Executives Department	**£6,500,000**
Glasgow Life	
Improving Public Health Fund	£2,000,000
Total Glasgow Life	**£2,000,000**
Neighbourhoods, Regeneration and Sustainability	
Investment in the Fabric of the City	£8,000,000
Total Neighbourhoods, Regeneration and Sustainability	**£8,000,000**
TOTAL REVENUE INVESTMENT PROPOSALS	**£16,923,000**

(v) the following capital investment proposals for 2024/25 totalling £23.1m:-

Proposal	*2024/25 amount*
Neighbourhoods, Regeneration and Sustainability	
Spend to Save – Property Investment Proposals	£5,600,000
Spend to Save – Enhanced Parking Management Measures	£1,393,000

Spend to Save – LED Street Lighting Conversion	£8,930,000
Bin Hub Roll Out	£7,200,000
Total Neighbourhoods, Regeneration and Sustainability	**£23,123,000**
TOTAL CAPITAL INVESTMENT PROPOSALS	**£23,123,000**

(vi) the following resource redirection proposals for 2024/25 totalling £1.2m which is a one off:-

Proposal	*2024/25 amount*
Chief Executive's Department	
Glasgow Loves Local	-£1,200,000
Tackling Poverty Fund	£1,200,000
Total Chief Executive's Department	**£0**
TOTAL RESOURCE REDIRECTION PROPOSALS	**£0**

(vii) the undernoted rates for the Council Tax for 2024/25:-

Valuation Band	*Council Tax*
Band A	£999.33
Band B	£1,165.89
Band C	£1,332.44
Band D	£1,499.00
Band E	£1,969.52
Band F	£2,435.88
Band G	£2,935.54
Band H	£3,672.55

(b) noted

(i) the report by the Executive Director of Finance and the spending gap of £107.7m;

(ii) a freeze on Council Tax in 2024/25;

(iii) the outcome of the equality impact assessments of the 2024-27 budget, as detailed in an appendix to the motion; and

(iv) that an assessment of the carbon implications of the budget options had been undertaken but no significant impacts had been identified.

Councillor Brown, seconded by Councillor McAveety, moved as an amendment that the Council

(A) approve

(I) the following summary of aggregate estimates for the year ended 31st March 2025:-

	Estimate 2024/25
Service expenditure	£2,991,746,700
Service income	£1,043,677,500
Total Net Service Expenditure	**£1,948,069,200**
Changes in Balances	£17,500,000
Total Net Expenditure	**£1,965,569,200**
Funded by:-	
Central Government Grant	£1,619,690,000
Balance to be met from local taxes	£345,879,200

(II) the following estimates of net direct service expenditure in respect of all departments etc of the Council for the year ending 31st March 2025:-

Service etc	*Estimate 2024/25*
Chief Executive's Department	£101,322,300
Education Services	£757,035,100

Financial Services	£144,900,600
Neighbourhoods, Regeneration and Sustainability	£193,914,900
Social Work Services	£538,521,100
Related Companies and Joint Boards	£105,688,100
Net Direct Expenditure	£1,841,382,100
Financing costs	£128,043,000
Allocations	-£41,000
Contributions to/from funds	-£12,849,900
Contribution from Related Companies	-£8,465,000
Net service expenditure	£1,948,069,200
Changes in balances	£17,500,000
TOTAL NET EXPENDITURE	**£1,965,569,200**

(III) the following savings proposals for 2024-27 totalling £82.866m:-

Proposal	*2024/25 amount*	*2025/26 amount*	*2026/27 Amount*	*Total amount*
Chief Executive's Department				
Review of Monitoring Arrangements	£0	£0	£142,000	£142,000
Income Maximisation – Funding	£0	£711,000	£0	£711,000
Income Maximisation	£0	£138,000	£0	£138,000
Review of Resources – Communities and City Policy and Corporate Governance	£58,000	£136,000	£201,000	£395,000
Review of Resources – HR	£400,000	£150,000	£455,000	£1,005,000
Review of Resources – Other	£436,000	£165,000	£165,000	£766,000
Strategic Review of Chief Executive's Office	£0	£0	£1,177,000	£1,177,000
Total Chief Executive's Department	**£894,000**	**£1,300,000**	**£2,140,000**	**£4,334,000**
Education Services				

Reduction in Primary Devolved School Management	£0	£67,000	£67,000	£134,000
Early Learning and Childcare Efficiencies	£0	£0	£3,000,000	£3,000,000
Education Services Reforms	£0	£8,640,000	£20,163,000	£28,803,000
Total Education Services	**£0**	**£8,707,000**	**£23,230,000**	**£31,937,000**
Financial Services				
Review of Governance and Service Development (Financial Services)	£0	£65,000	£22,000	£87,000
Review of Resources (Catering and Facilities Management)	£0	£800,000	£254,000	£1,054,000
Increased detection of fraud and error in relation to Council Tax claims for reliefs and discounts	£0	£537,000	£0	£537,000
Review of Resources Corporate Finance	£0	£148,000	£78,000	£226,000
Reduction in Statutory Valuation and Electoral Registration Resources	£0	£0	£108,000	£108,000
CBS Automation	£0	£0	£713,000	£713,000
Internal Audit – Data Analytics	£0	£0	£46,000	£46,000
Non Domestic Rates – Empty Property Relief	£16,4000,000	£801,000	£0	£17,201,000
Implementation of Council Tax 2nd Homes Premium	£0	£720,000	£0	£720,000
Total Financial Services	**£16,400,000**	**£3,071,000**	**£1,221,000**	**£20,692,200**
Glasgow Life				
Core Income	£2,602,000	£2,866,000	£1,637,000	£7,105,000
Increase in Museums Donations and Gift Aid Income	£75,000	£75,000	£271,000	£421,000
Catering at Kelvingrove Art Gallery and Museums and Riverside Museum	£20,000	£190,000	£0	£210,000
Training Academy (including Coach Education)	£65,000	£0	£0	£65,000

Increase Income in Concert Halls Bar Sales	£0	£10,000	£40,000	£50,000
GoMA Operating Model (Temporary closure to be reinstated as part of City Centre Living Strategy)	£59,000	£177,000	£0	£236,000
Alternative Models for the Operational Management of Venues	£0	£0	£670,000	£670,000
Service Review of Communities Team	£0	£158,000	£149,000	£307,000
Removal of the RSNO Grant	£0	£75,000	£75,000	£150,000
Corporate Services Restructure	£0	£50,000	£200,000	£250,000
Emirates Arena Operational Review	£32,000	£100,000	£100,000	£232,000
Total Glasgow Life	**£2,853,000**	**£3,701,000**	**£3,142,000**	**£9,696,000**
Jobs & Business Glasgow				
Service Reform – Commercial Property Management	£14,000	£41,000	£0	£55,000
Property Income Maximisation	£81,000	£77,000	£76,000	£234,000
Reduction to Employability Training Placements	£0	£48,000	£48,000	£96,000
Total Jobs & Business Glasgow	**£95,000**	**£166,000**	**£124,000**	**£385,000**
Neighbourhoods, Regeneration and Sustainability				
Income Generation Waste Disposal and Recycling – Housing Associations and Charities	£0	£0	£1,944,000	£1,944,000
Road Development Inspection Charges	£160,000	£0	£0	£160,000
Increase of Multi Storey Car Park Charges	£454,000	£5,000	£0	£459,000
Increase of Off-Street Surface Car Park Charges	£167,000	£8,000	£0	£175,000
Standardisation of Chargeable Hours Across Parking Zones	£0	£0	£686,000	£686,000
Income Generation – Increase of On-Street Pay and Display Charges (Inner)	£0	£1,173,000	£560,000	£1,733,000

Income Generation – Increase of On-Street Pay and Display Charges (Outer)	£1,940,000	£1,950,000	£1,750,000	£5,640,000
Income Generation – Increase of Residents Visitor Parking Permits	£0	£360,000	£0	£360,000
Income Generation – Increase of Business Parking Permits	£125,000	£115,000	£140,000	£380,000
Review of Contractual Arrangements and Partnership Opportunities	£500,000	£1,500,000	£0	£2,000,000
Review of Cleansing Services	£0	£0	£675,000	£675,000
Community Safety and Regulatory Service – Service Reform	£141,000	£1,382,000	£0	£1,523,000
Increase in Parking Attendants	£87,000	£0	£0	£87,000
Total Neighbourhoods, Regeneration and Sustainability	**£3,574,000**	**£6,493,000**	**£5,775,000**	**£15,822,000**
TOTAL SAVINGS PROPOSALS	**£23,816,000**	**£23,438,000**	**£35,612,000**	**£82,866,000**

(IV) the following revenue investment proposals for 2024/25 totalling £8.65m and ongoing investment of £0.166m:-

Proposal	*2024/25 amount*
Glasgow Loves Local	-£1,200,000
Area Partnership Budget Increase	£223,000
Educational Services Transformational Change Fund	£3,700,000
Implementation of an online booking system for community venues	£307,000
Green Energy Infrastructure Project	£4,000,000
Business Transformation Unit	£120,000
Affordable Warmth	£1,500,000
Change to Service Desk Operating Model	£166,000
TOTAL REVENUE INVESTMENT	**£8,816,000**

PROPOSALS

(V) the following capital investment proposals for 2024/25 totalling £0:-

Proposal	*2024/25 Amount*
Investment in Roads and Parks	£6,000,000
Resource Re-direction	-£6,000,000
TOTAL CAPITAL INVESTMENT PROPOSALS	**£0**

(VI) the undernoted rates for the Council Tax for 2024/25:-

Valuation Band	*Council Tax*
Band A	£999.33
Band B	£1,165.89
Band C	£1,332.44
Band D	£1,499.00
Band E	£1,969.52
Band F	£2,435.88
Band G	£2,935.54
Band H	£3,672.55

(B) noted

(I) the report by the Executive Director of Finance and the spending gap of £107.7m;

(II) a freeze on Council Tax in 2024/25;

(III) the outcome of the equality impact assessments of the 2024-27 budget, as detailed in an appendix to the motion; and

(IV) that an assessment of the carbon implications of the budget options had been undertaken but no significant impacts had been identified.

Councillor Molyneux, seconded by Councillor Wardrop, moved as a further amendment that the Council

(aa) approve

(AA) the following summary of aggregate estimates for the year ended 31st March 2025:-

	Estimate 2024/25
Service expenditure	£2,994,535,700
Service income	£1,046,466,500
Total Net Service Expenditure	**£1,948,069,200**
Changes in Balances	£17,500,000
Total Net Expenditure	**£1,965,569,200**
Funded by:-	
Central Government Grant	£1,619,690,000
Balance to be met from local taxes	£345,879,200

(BB) the following estimates of net direct service expenditure in respect of all departments etc of the Council for the year ending 31st March 2025:-

Service etc	*Estimate 2024/25*
Chief Executive's Department	£99,899,300
Education Services	£748,470,100
Financial Services	£159,334,600
Neighbourhoods, Regeneration and Sustainability	£189,804.900
Social Work Services	£538,521,100
Related Companies and Joint Boards	£105,352,100
Net Direct Expenditure	£1,841,382,100
Financing costs	£128,043,000
Allocations	-£41,000

Contributions to/from funds	-£12,849,900
Contribution from Related Companies	-£8,465,000
Net service expenditure	£1,948,069,200
Changes in balances	£17,500,000
TOTAL NET EXPENDITURE	**£1,965,569,200**

(CC) the following savings proposals for 2024-27 totalling £82.7m:-

Proposal	*2024/25 amount*	*2025/26 amount*	*2026/27 amount*	*Total amount*
Chief Executive's Department				
Review of Monitoring Arrangements	£0	£0	£142,000	£142,000
Income Maximisation – Funding	£0	£711,000	£0	£711,000
Income Maximisation	£0	£138,000	£0	£138,000
Review of Resources – Communities and City Policy and Corporate Governance	£58,000	£136,000	£201,000	£395,000
Review of Resources – HR	£400,000	£150,000	£455,000	£1,005,000
Review of Resources – Other	£436,000	£165,000	£165,000	£766,000
Strategic Review of Chief Executive's Office	£0	£0	£1,177,000	£1,177,000
Total Chief Executive's Department	**£894,000**	**£1,300,000**	**£2,140,000**	**£4,334,000**
Education Services				
Reduction in Primary Devolved School Management	£46,000	£44,000	£44,000	£134,000
Early Learning and Childcare Efficiencies	£0	£0	£3,000,000	£3,000,000
Proposed Increase in School Meal Charges	£43,000	£27,000	£0	£70,000
Reform of Education Services	£4,776,000	£10,000,000	£20,766,000	£35,542,000
Total Education Services	**£4,865,000**	**£10,071,000**	**£23,810,000**	**£38,746,000**
Financial Services				

Review of Governance and Service Development (Financial Services)	£0	£65,000	£22,000	£87,000
Review of Resources (Catering and Facilities Management)	£0	£800,000	£254,000	£1,054,000
Review of Council Tax Single Person Discount Against Council Tax Reduction Accounts	£0	£537,000	£0	£537,000
Review of Resources - Corporate Finance	£0	£148,000	£78,000	£226,000
CBS – Automation	£0	£0	£713,000	£713,000
Non-Domestic Rates – Empty Property Relief	£2,000,000	£11,501,000	£0	£13,501,000
Council Tax – Second Home Premium	£0	£720,000	£0	£720,000
Total Financial Services	**£2,000,000**	**£13,771,000**	**£1,067,000**	**£16,838,000**
Glasgow Life				
Core Income	£2,602,000	£2,866,000	£1,637,000	£7,105,000
Increase in Museums Donations and Gift Aid Income	£75,000	£75,000	£271,000	£421,000
Catering at Kelvingrove Art Gallery and Museums and Riverside Museum	£20,000	£190,000	£0	£210,000
Training Academy (including Coach Education)	£65,000	£0	£0	£65,000
Increase Income in Concert Halls Bar sales	£0	£10,000	£40,000	£50,000
Alternative Models for the Operational Management of Venues	£0	£0	£670,000	£670,000
Service Review of Communities Team	£158,000	£0	£149,000	£307,000
Cleaning Services – Utility Budget Reductions	£0	£0	£55,000	£55,000
Great Scottish Run	£0	£55,000	£0	£55,000
Corporate Services Restructure	£0	£50,000	£200,000	£250,000
Emirates Arena Operational Review	£32,000	£100,000	£100,000	£232,000
Total Glasgow Life	**£2,952,000**	**£3,346,000**	**£3,122,000**	**£9,420,000**
Jobs & Business Glasgow				

Service Reform – Commercial Property Management	£14,000	£41,000	£0	£55,000
Property Income Maximisation	£81,000	£77,000	£76,000	£234,000
Reduction to Employability Training Placements	£0	£48,000	£48,000	£96,000
Total Jobs & Business Glasgow	**£95,000**	**£166,000**	**£124,000**	**£385,000**
Neighbourhoods, Regeneration and Sustainability				
Road Development Inspection Charges	£160,000	£0	£0	£160,000
Increase of Multi Storey Car Park Charges	£454,000	£5,000	£0	£459,000
Increase of Off-Street Surface Car Park Charges	£167,000	£8,000	£0	£175,000
Standardisation of Chargeable Hours Across Parking Zones	£0	£0	£686,000	£686,000
Income Generation – Increase of On-Street Pay and Display Charges (Inner)	£558,000	£615,000	£560,000	£1,733,000
Income Generation – Increase of On-Street Pay and Display Charges (Outer)	£1,940,000	£1,950,000	£1,750,000	£5,640,000
Income Generation – Increase of Residents Visitor Parking Permits	£360,000	£0	£0	£360,000
Income Generation – Increase of Business Parking Permits	£125,000	£115,000	£140,000	£380,000
Review of Contractual Arrangements and Partnership Opportunities	£500,000	£1,500,000	£0	£2,200,000
Income Generation – New Controlled Parking Zones	£0	£151,000	£408,000	£559,000
Review of Cleansing Services	£0	£0	£675,000	£675,000
Community Safety and Regulatory Service – Service Reform	£0	£0	£150,000	£150,000
Total Neighbourhoods, Regeneration and Sustainability	**£4,264,000**	**£4,344,000**	**£4,369,000**	**£12,977,000**
TOTAL SAVINGS PROPOSALS	**£15,070,000**	**£32,998,000**	**£34,632,000**	**£82,700,000**

(DD) the following revenue one-off investment proposals for 2024/25 totalling £0.070m:-

Proposal	*2024/25 Amount*
Accessible toilets in all public libraries	£50,000
Consult on a parking levy to fund better buses for Glasgow	£20,000
TOTAL REVENUE INVESTMENT PROPOSALS	**£70,000**

(EE) the following resource redirection proposals for 2024/25 totalling £1.7m:-

Proposal	*2024/25 Amount*
Glasgow Loves Local	-£1,200,000
Ending the need for food banks in Glasgow	£500,000
Consult on a Visitor Levy to fund local services and support city	£20,000
Feminist City Action Fund	£500,000
Buying more homes to tackle the housing emergency	£120,000
Delivering legal walls as a new approach to tackling graffiti	£60,000
Income Generation – Low Emission Zones	-£500,000
Trees for Glasgow's streets	£250,000
Supporting local community climate action	£250,000
TOTAL RESOURCE REDIRECTION PROPOSALS	**£0**

(EE) the undernoted rates for the Council Tax for 2024/25:-

Valuation Band	*Council Tax*
Band A	£999.33

Band B	£1,165.89
Band C	£1,332.44
Band D	£1,499.00
Band E	£1,969.52
Band F	£2,435.88
Band G	£2,935.54
Band H	£3,672.55

(bb) noted

(AA) the report by the Executive Director of Finance and the spending gap of £107.7m;

(BB) a freeze on Council Tax in 2024/25;

(CC) the outcome of the equality impact assessments of the 2024-27 budget, as detailed in an appendix to the motion; and

(DD) that an assessment of the carbon implications of the budget options had been undertaken but no significant impacts had been identified.

Adjournment.

9 In terms of Standing Order No 17, the Council agreed to adjourn the meeting at 1300 hours until 1400 hours.

Resumption of meeting.

10 The meeting resumed at 1400 hours and the sederunt was taken as follows:-

Present: The Lord Provost, Jacqueline McLaren (Chair).

SAQIB AHMED	LAURA DOHERTY	NORMAN MacLEOD
SUSAN AITKEN	STEPHEN DORNAN	ELAINE McSPORRAN
IMRAN ALAM	PATRICIA FERGUSON	ANNE McTAGGART
BLAIR ANDERSON	SEAN FERGUSON	LEÒDHAS MASSIE
KEN ANDREW	ZEN GHANI	CHRISTY MEARNS
ALEXANDER BELIC	ALLAN GOW	ANGUS MILLAR
RICHARD BELL	WILLIAM GRAHAM	MALCOLM MITCHELL
DECLAN BLENCH	SHARON GREER	JON MOLYNEUX
EVA BOLANDER	GREG HEPBURN	ROBERT MOONEY
ABDUL BOSTANI	FIONA HIGGINS	MARGARET MORGAN

PHILIP BRAAT	RASHID HUSSAIN	EVA MURRAY
JILL BROWN	DAN HUTCHISON	CECILIA O'LONE
HOLLY BRUCE	FYEZA IKHLAQ	KEIRAN O'NEILL
BILL BUTLER	EUNIS JASSEMI	JILL PIDGEON
GRAHAM CAMPBELL	ANN JENKINS	LINDA PIKE
CHRISTINA CANNON	LILITH JOHNSTONE	THOMAS RANNACHAN
PAUL CAREY	JIM KAVANAGH	GEORGE REDMOND
JOHN CARSON	RUAIRI KELLY	LANA REID-MCCONNELL
ANTHONY CARROLL	ALEX KERR	ROZA SALIH
ALLAN CASEY	THOMAS KERR	FRANNY SCALLY
ANNETTE CHRISTIE	KEVIN LALLEY	JAMES SCANLON
CHRIS CUNNINGHAM	PAUL LEINSTER	SORYIA SIDDIQUE
STEPHEN CURRAN	FRANK McAVEETY	KIERAN TURNER
FEARGAL DALTON	PAUL MCCABE	CATHERINE VALLIS
JOHN DALY	ELAINE McDOUGALL	MARTHA WARDROP
AUDREY DEMPSEY	KENNY McLEAN	ALEX WILSON
STEPHEN DOCHERTY		

LORD DEAN OF GUILD

Attending: M Millar, Director of Legal and Administration; A O'Donnell, Chief Executive; M Booth, Executive Director of Finance; G Gillespie, Executive Director of Neighbourhoods, Regeneration and Sustainability; D Hutchison, Executive Director of Education Services; S Millar, Chief Officer, Glasgow City Health and Social Care Partnership; S Crichton, Head of Corporate Finance; M Johnston, Director of Financial and Business Services; I Robertson, Director of City Development; K Rush, Director of Regional Economic Growth; and C Edgar, Director of Communication and Corporate Governance.

2024-27 budgets considered – Adjournment.

11 The Council resumed consideration of the 2024-27 budget.

Councillor Molyneux, seconded by Councillor Wardrop, with the approval of Councillor Bell, seconded by Councillor Aitken, agreed to combine their amendment with the motion resulting in the following adjusted motion to move that the Council

(aaa) approve

(AAA) the following summary of aggregate estimates for the year ended 31st March 2025:-

	Estimate 2024/25
Service expenditure	£2,988,822,700
Service income	£1,041,708,500

Total Net Service Expenditure	**£1,947,114,200**
Changes in Balances	£18,455,000
Total Net Expenditure	**£1,965,569,200**
Funded by:-	
Central Government Grant	£1,619,690,000
Balance to be met from local taxes	£345,879,200

(BBB) the following estimates of net direct service expenditure in respect of all departments etc of the Council for the year ending 31st March 2025:-

Service etc	*Estimate 2024/25*
Chief Executive's Department	£105,772,300
Education Services	£745,914,100
Financial Services	£148,134,600
Neighbourhoods, Regeneration and Sustainability	£195,364,900
Social Work Services	£538,521,100
Related Companies and Joint Boards	£106,197,100
Net Direct Expenditure	£1,839,904,100
Financing costs	£128,566,000
Allocations	-£41,000
Contributions to/from funds	-£12,849,900
Contribution from Related Companies	-£8,465,000
Net service expenditure	£1,947,114,200
Changes in balances	£18,455,000
TOTAL NET EXPENDITURE	**£1,965,569,200**

(CCC) the following savings proposals for 2024-27 totalling £84.6m:-

Proposal	*2024/25 amount*	*2025/26 amount*	*2026/27 amount*	*Total amount*
Chief Executive's Department				
Review of City Building Apprenticeship Funding	£527,000	£0	£0	£527,000
Review of Monitoring Arrangements	£0	£0	£142,000	£142,000
Income Maximisation – Funding	£0	£711,000	£0	£711,000
Income Maximisation	£0	£138,000	£0	£138,000
Review of Resources – HR	£400,000	£150,000	£455,000	£1,005,000
Review of Resources – Other	£436,000	£165,000	£165,000	£766,000
Strategic Review of Chief Executive's Office	£0	£0	£1,177,000	£1,177,000
Service Redesign and Future Income Generation	£8,000,000	£11,454,000	£14,062,500	£33,516,500
Total Chief Executive's Department	**£9,363,000**	**£12,618,000**	**£16,001,500**	**£37,982,500**
Education Services				
Reduction in Primary Devolved School Management	£46,000	£44,000	£44,000	£134,000
Early Learning and Childcare Efficiencies	£0	£0	£3,000,000	£3,000,000
Proposed Increase in School Meal Charges	£43,000	£27,000	£0	£70,000
Total Education Services	**£89,000**	**£71,000**	**£3,044,000**	**£3,204,000**
Financial Services				
Review of Governance and Service Development	£0	£65,000	£22,000	£87,000
Review of Council Tax Single Person Discount Against Council Tax Reduction Accounts	£0	£537,000	£0	£537,000
Review of Resources - Corporate Finance	£0	£148,000	£78,000	£226,000
Reduction in Statutory Valuation and Electoral Registration Resources	£0	£0	£108,000	£108,000
CBS – Automation	£0	£0	£713,000	£713,000

Internal Audit – Data Analytics	£0	£0	£46,000	£46,000
Non-Domestic Rates – Empty Property Relief	£12,700,000	£801,000	£0	£13,501,000
Council Tax – Second Home Premium	£0	£702,000	£0	£720,000
Review of Resources (Catering and Facilities Management)	£0	£600,000	£254,000	£854,000
Total Financial Services	**£12,700,000**	**£2,871,000**	**£1,221,000**	**£16,792,000**
Glasgow Life				
Core Income	£2,602,000	£2,866,000	£1,637,000	£7,105,000
Catering at Kelvingrove Art Gallery and Museums and Riverside Museum	£20,000	£190,000	£0	£210,000
Training Academy (including Coach Education)	£65,000	£0	£0	£65,000
Service Review of Communities Team	£158,000	£0	£149,000	£307,000
Removal of the RSNO Grant	£50,000	£50,000	£50,000	£150,000
School Libraries Review	£0	£67,000	£33,000	£100,000
Cleaning Services – Utility Budget Reductions	£0	£0	£55,000	£55,000
Great Scottish Run	£0	£55,000	£0	£55,000
Corporate Services Restructure	£0	£50,000	£200,000	£250,000
Emirates Arena Operational Review	£32,000	£100,000	£100,000	£232,000
Total Glasgow Life	**£2,927,000**	**£3,378,000**	**£2,224,000**	**£8,529,000**
Jobs & Business Glasgow				
Service Reform – Commercial Property Management	£14,000	£41,000	£0	£55,000
Property Income Maximisation	£81,000	£77,000	£76,000	£234,000
Reduction to Employability Training Placements	£0	£48,000	£48,000	£96,000
Total Jobs & Business Glasgow	**£95,000**	**£166,000**	**£124,000**	**£385,000**
Neighbourhoods, Regeneration and Sustainability				

Road Development Inspection Charges	£160,000	£0	£0	£160,000
Increase of Multi Storey Car Park Charges	£454,000	£5,000	£0	£459,000
Increase of Off-Street Surface Car Park Charges	£167,000	£8,000	£0	£175,000
Standardisation of Chargeable Hours Across Parking Zones	£0	£0	£686,000	£686,000
Income Generation – Increase of On-Street Pay and Display Charges (Inner)	£558,000	£615,000	£560,000	£1,733,000
Income Generation – Increase of On-Street Pay and Display Charges (Outer)	£1,940,000	£1,950,000	£1,750,000	£5,640,000
Income Generation – Increase of Residents Visitor Parking Permits	£360,000	£0	£0	£360,000
Income Generation – Increase of Business Parking Permits	£125,000	£115,000	£140,000	£380,000
Income Generation – Increase Bulk Uplift Charge	£0	£82,500	£0	£82,500
Property Investment Proposals	£211,000	£995,000	£0	£1,206,000
Enhanced Parking Management Measures	-£168,000	-£249,000	£2,562,000	£2,145,000
LED Street Light Lighting Conversion	£0	£0	£3,600,000	£3,600,000
Review of Cleansing Services	£0	£0	£200,000	£200,000
Income Generation – New Controlled Parking Zones	£0	£151,000	£408,000	£559,000
Community Safety and Regulatory Service – Service Reform	£97,000	£98,000	£150,000	£345,000
Total Neighbourhoods, Regeneration and Sustainability	**£3,904,000**	**£3,770,500**	**£10,056,000**	**£17,730,500**
TOTAL SAVINGS PROPOSALS	**£29,078,000**	**£22,874,500**	**£32,670,500**	**£84,623,000**

(DDD) the following revenue investment proposals for 2024/25 totalling £13.1m of which £11.2m is a one off:-

Proposal	*2024/25 amount*

Corporate Services	
Bin Hub Roll Out	£423,000
Total Corporate Services	**£423,000**
Chief Executive's Department	
Childrens Holiday Food Programme	£1,500,000
Bringing Property into Productive Use	£1,700,000
Support for Service Redesign and Future Income Generation	£2,000,000
Total Chief Executives Department	**£5,200,000**
Glasgow Life	
Improving Public Health Fund	£1,000,000
Total Glasgow Life	**£1,000,000**
Neighbourhoods, Regeneration and Sustainability	
Feminist City Action Fund	£500,000
Investment in the Fabric of the City	£6,000,000
Total Neighbourhoods, Regeneration and Sustainability	**£6,500,000**
TOTAL REVENUE INVESTMENT PROPOSALS	**£13,123,000**

(EEE) the following capital investment proposals for 2024/25 totalling £23.1m:-

Proposal	*2024/25 amount*
Neighbourhoods, Regeneration and Sustainability	
Spend to Save – Property Investment Proposals	£5,600,000
Spend to Save – Enhanced Parking Management Measures	£1,393,000

Spend to Save – LED Street Lighting Conversion	£8,930,000
Bin Hub Roll Out	£7,200,000
Total Neighbourhoods, Regeneration and Sustainability	**£23,123,000**
TOTAL CAPITAL INVESTMENT PROPOSALS	**£23,123,000**

(EEE) the following resource redirection proposals for 2024/25 totalling £1.7m which is a one off:-

Proposal	*2024/25 amount*
Chief Executive's Department	
Glasgow Loves Local	-£1,200,000
Tackling Poverty Fund	£1,200,000
Total Chief Executive's Department	**£0**
Neighbourhoods, Regeneration and Sustainability	
Income Generation – Low Emission Zone	-£500,000
Trees for Glasgow's streets	£250,000
Supporting local community climate action	£250,000
Total Neighbourhoods, Regeneration and Sustainability	**£0**
TOTAL RESOURCE REDIRECTION PROPOSALS	**£0**

(FFF) the undernoted rates for the Council Tax for 2024/25:-

Valuation Band	*Council Tax*
Band A	£999.33
Band B	£1,165.89
Band C	£1,332.44
Band D	£1,499.00

Band E	£1,969.52
Band F	£2,435.88
Band G	£2,935.54
Band H	£3,672.55

(bbb) noted

(AAA) the report by the Executive Director of Finance and the spending gap of £107.7m;

(BBB) a freeze on Council Tax in 2024/25;

(CCC) the outcome of the equality impact assessments of the 2024-27 budget, as detailed in an appendix to the motion; and

(DDD) that an assessment of the carbon implications of the budget options had been undertaken but no significant impacts had been identified.

Adjournment.

12 In terms of Standing Order No 17, the Council agreed to adjourn the meeting at 1630 hours until 1640 hours.

Resumption of meeting.

13 The meeting resumed at 1640 hours and the sederunt was taken as follows:-

Present: The Lord Provost, Jacqueline McLaren (Chair).

SAQIB AHMED	LAURA DOHERTY	NORMAN MacLEOD
SUSAN AITKEN	STEPHEN DORNAN	ELAINE McSPORRAN
IMRAN ALAM	PATRICIA FERGUSON	ANNE McTAGGART
BLAIR ANDERSON	SEAN FERGUSON	LEÒDHAS MASSIE
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JOHN CARSON	RUAIRI KELLY	LANA REID-MCCONNELL
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ALLAN CASEY	THOMAS KERR	FRANNY SCALLY
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JOHN DALY	ELAINE McDOUGALL	MARTHA WARDROP
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STEPHEN DOCHERTY		

LORD DEAN OF GUILD

Attending: M Millar, Director of Legal and Administration; A O'Donnell, Chief Executive; M Booth, Executive Director of Finance; G Gillespie, Executive Director of Neighbourhoods, Regeneration and Sustainability; D Hutchison, Executive Director of Education Services; S Millar, Chief Officer, Glasgow City Health and Social Care Partnership; S Crichton, Head of Corporate Finance; M Johnston, Director of Financial and Business Services; I Robertson, Director of City Development; K Rush, Director of Regional Economic Growth; and C Edgar, Director of Communication and Corporate Governance.

2024-27 budget – Revenue estimates and Council Tax 2024/25 approved, after division.

14 The Council resumed consideration of the 2024-27 budget.

On a vote being taken electronically and by roll call, 32 members voted for the amendment by Councillor Brown 46 for the motion as adjusted by Councillor Bell and Councillor Molyneux which was accordingly declared to be carried.