SCOTTISH GREEN PARTY BUDGET PROPOSALS

	2024-25	2025-26	2026-27	TOTAL
Spending Gap				**107,700,000**
Met By:				
Proposed Budget Options	15,070,000	32,998,000	34,632,000	82,700,000
One-Off Investment	-70,000	70,000	0	0
Council Tax Assumption for 2025-2027	0	12,500,000	12,500,000	25,000,000
Net Total	**15,000,000**	**45,568,000**	**47,132,000**	**107,700,000**

BUDGET OPTIONS

Section 1: Revenue Savings

This includes revenue savings options of £82.700 million.

Section 2: One-Off Investment

This includes one-off investments of £0.070 million in 2024-25.

Section 3: Resource Redirection

This relates to planned resource redirection of £1.700 million, to strategic plan priorities across revenue budgets in 2024-25.

Equality Impact Assessments

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

Carbon Impact Assessment

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

Revenue Budget 2024-25

When allowance is made for these proposals the total estimated gross expenditure in 2024-25 amounts to £2,994.536 million. Service department income is estimated to be £1,046.467 million giving service revenue net expenditure of £1,948.069 million. After the contribution to general fund balances of £17.500 million, this results in total net expenditure of £1,965.569 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 £1,619.690 million the balance to be met from local taxes is £345.879 million representing a freeze on Council Tax in 2024-25 at a Band D Charge of £1,499.00.

SCOTTISH GREEN PARTY REVENUE ESTIMATES 2024/25

SUMMARY OF AGGREGATE ESTIMATES

Line No.		Estimate 2024/25
		£
1	Service Expenditure	2,994,535,700
2	Service Income	1,046,466,500
3	Total Net Service Expenditure	1,948,069,200
4	Changes in Balances	17,500,000
5	Total Net Expenditure	1,965,569,200
6	Central Government Grant	1,619,690,000
7	**Balance to be met from Local Taxes**	345,879,200

COUNCIL TAX	2024/25 £
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

SCOTTISH GREEN PARTY REVENUE ESTIMATES 2024/25

NET EXPENDITURE

Line No.		Estimate 2024/25
1	**Chief Executive's Office**	99,899,300
2	**Education Services**	748,470,100
3	**Financial Services**	159,334,600
4	**Neighbourhoods, Regeneration and Sustainability**	189,804,900
5	**Social Work Services**	538,521,100
6	**Related Companies, Joint Boards and Managed Services**	105,352,100
7	**Net Direct Expenditure**	1,841,382,100
8	**Financing Costs**	128,043,000
9	**Allocations**	-41,000
10	**Contributions to/ from Funds**	-12,849,900
11	**Contribution from Trading Operations and Related Companies**	-8,465,000
12	**Net Service Expenditure**	1,948,069,200
13	**Changes in Balances**	17,500,000
14	**Total Net Expenditure**	1,965,569,200

SCOTTISH GREEN PARTY

Section 1 - Revenue Savings

Savings Options

		Amount Submitted 2024/25 £	2025/26 £	2026/27 £	Total £
Savings Options 2024/25 - Chief Executive's Office					
24CE14GP	**Review of Monitoring Arrangements** This option relates to development of a grant management system to deliver more effective and efficient monitoring of externally funded projects.	**0**	**0**	**142,000**	**142,000**
24CE15GP	**Income Maximisation (Funding)** This option relates to utilising grant available through the second round of the UK Shared Prosperity Fund (SPF), to fund the salary costs of Economic Development staff involved in the delivery of SPF funded activities.	**0**	**711,000**	**0**	**711,000**
24CE16GP	**Income Maximisation** This option relates to an ongoing review to identify additional income streams within Corporate Procurement, particularly in relation to external use of our current frameworks.	**0**	**138,000**	**0**	**138,000**
24CE17GP	**Review of Resources - Communities & City Policy and Corporate Governance** This option relates to a service reform as part of the transformational change work underway to deliver a newly integrated section incorporating the Policy and Corporate Governance and former Community Empowerment Services teams. This section - Communities & City Policy and Corporate Governance - will integrate both teams following a strategic review of Community Empowerment Services and the subsequent service reform plans required to deliver transformational change in this area. Note: A political oversight group will be established for this and other resource review savings.	**58,000**	**136,000**	**201,000**	**395,000**
24CE18GP	**Review of Resources - HR** This option relates to the continued service review of Human Resources (HR) and Health & Safety (H&S).	**400,000**	**150,000**	**455,000**	**1,005,000**
24CE19GP	**Review of Resources - Other** This option relates to reviewing the work carried out across the various Chief Executive's Office divisions to identify FTE reductions where workload can be re-distributed or ceased.	**436,000**	**165,000**	**165,000**	**766,000**
24CE20GP	**Strategic Review of Chief Executive's Office** This option relates to a medium term Strategic Review of the Chief Executive's Office, encompassing all areas of the service.	**0**	**0**	**1,177,000**	**1,177,000**
Total Savings Options : Chief Executive's Office		**894,000**	**1,300,000**	**2,140,000**	**4,334,000**

Savings Options

		Amount Submitted 2024/25 £	2025/26 £	2026/27 £	Total £
Savings Options 2024/25 - Education Services					
24ED20GP	**Reduction in Primary Devolved School Management** Reduction in primary devolved school supplies budgets.	**46,000**	**44,000**	**44,000**	**134,000**
24ED22GP	**Early Learning and Childcare Efficiencies** Further efficiencies in operating costs including a reconfiguration of management structures across the range of delivery models and sizes across settings.	**0**	**0**	**3,000,000**	**3,000,000**
24ED28GP	**Proposed Increase in School Meal Charges** It is proposed to increase the cost of a school meal from £2.00 to £2.10 from August 2024 In Secondary Schools.	**43,000**	**27,000**	**0**	**70,000**
24ED33GP	**Reform of Education Services** In order to reform education delivery to meet the ongoing budget challenges it is necessary to create a change programme that will look at all aspects of Education delivery. It is proposed that a number of projects will be developed and reported through appropriate structures including political oversight with a view of developing a change programme which will commence from next academic year and take us through this budget cycle.	**4,776,000**	**10,000,000**	**20,766,000**	**35,542,000**
Total Savings Options : Education Services		**4,865,000**	**10,071,000**	**23,810,000**	**38,746,000**

Savings Options

		Amount Submitted 2024/25 £	2025/26 £	2026/27 £	Total £
Savings Options 2024/25 - Financial Services					
24FS10GP	**Review of Governance and Service Development (Financial Services)** This option relates to delivering savings by consolidating governance and service development activity across Financial Services resulting in a reduced staffing structure.	**0**	**65,000**	**22,000**	**87,000**
24FS11GP	**Review of Resources (Catering and Facilities Management)** This option relates to three areas for review. A reduction in employee costs with the introduction of agile working and technology to achieve efficiency in how work is delivered with fewer resources. A full review of menu and production costs which may result in changes to our menu offering across the estate, and a full review of Encore site performance and where appropriate efficiency savings through the offering in some sites moving to vending only. Note: Changes to the Botanic Tea Rooms and to cleaning rotas are not included in this option.	**0**	**800,000**	**254,000**	**1,054,000**
24FS12GP	**Review of Council Tax Single Person Discount Against Council Tax Reduction Accounts** This option relates to generation of additional council tax income through the review of Single Person Discount for accounts in receipt of Council Tax Reduction.	**0**	**537,000**	**0**	**537,000**
24FS13GP	**Review of Resources - Corporate Finance** This option relates to a range of small to medium projects, across Corporate Finance that would be carried out to highlight business processes which can be reengineered or ceased to result in FTE capacity savings. Extensive reviews of the accounting and financial administrative work carried out across the Division will be examined with a view to identifying non-critical areas of work.	**0**	**148,000**	**78,000**	**226,000**
24FS25GP	**CBS Automation** This option relates to completing a spend to save programme to increase transactional automation in CBS activities by using proprietary robotics solutions. Note: Report to Digital Board	**0**	**0**	**713,000**	**713,000**
24FS28GP	**Non-Domestic Rates - Empty Property Relief** The current Non-Domestic Rates Empty Property Relief policy will be amended to apply 100% for 3 months and 10% for a further 12 months. This will apply to all new claims from the 1st April 2024 with all existing awards ended from 1st April 2025.	**2,000,000**	**11,501,000**	**0**	**13,501,000**
24FS38GP	**Council Tax - Second Home Premium** This option relates to implementing a 100% surcharge on Council Tax bills for 2nd homes.	**0**	**720,000**	**0**	**720,000**
Total Savings Options : Financial Services		**2,000,000**	**13,771,000**	**1,067,000**	**16,838,000**

Savings Options

		Amount Submitted 2024/25 £	2025/26 £	2026/27 £	Total £
Savings Options 2024/25 - Glasgow Life					
24GL01GP	**Core Income** Glasgow Life will increase core income streams by a total of £7.105m. £2.602m in 2024-25, £2.866m in 2025-26 and £1.637m in 2026-27 equivalent to 66% of the £10.8m of budget options requested by GCC across the three year planning cycle.	**2,602,000**	**2,866,000**	**1,637,000**	**7,105,000**
24GL02GP	**Increase in Museums Donations and Gift Aid Income** This income-generating proposal is to use the Glasgow Life booking portal to generate increased donations from visitors to Glasgow Life Museums. This would be directed to tourists through our on-line communications to minimise the impact on local visitors accessing our venues. The booking process will include a statement reinforcing Glasgow Life Museum's charitable status, an ask for donations, and an option to add Gift Aid for those who are booking for a paid-for exhibition or who are adding a donation on to their free entry booking.	**75,000**	**75,000**	**271,000**	**421,000**
24GL03GP	**Catering at Kelvingrove Art Gallery & Museum and Riverside Museum** Review the catering provision at the Kelvingrove Art Gallery & Museum and the Riverside Museum, to identify best commercial and delivery model.	**20,000**	**190,000**	**0**	**210,000**
24GL04GP	**Training Academy (Including Coach Education)** Glasgow Sport Training Academy will deliver in 2024-25 and 2025-26 the Certificate of Work Readiness (CoWR) programme, however for the first time this will be funded through No One Left Behind via GCC Economic Development Team, achieving full core staff cost recovery. Similarly, the Training Academy will continue to deliver the Coach Core (modern apprenticeship), with full cost recovery of core staff costs achieved through funding from Skills Development Scotland Modern Apprenticeship fund.	**65,000**	**0**	**0**	**65,000**
24GL05GP	**Increase Income in Concert Halls Bar Sales** Review the bar sales provision at GRCH, Old Fruit Market, City Halls and Tramway to identify the best commercial and delivery model.	**0**	**10,000**	**40,000**	**50,000**
24GL09GP	**Alternative Models for the Operational Management of Venues** Re-design the operating models for Glasgow Life (GL) managed venues where there is the opportunity to review current operating practice and/or create Operational Partnerships with third party organisations.	**0**	**0**	**670,000**	**670,000**
24GL10GP	**Service Review of Communities Team** Service review of Communities team to deliver a transformed service to provide the flexibility to respond to the priorities identified in the 2024-27 CLD Plan and externally funded services.	**158,000**	**0**	**149,000**	**307,000**
24GL14GP	**Cleaning Services: Utility Budget Reductions** The proposal is to align the cleaning hours delivered by GCC Catering and Facilities Management (C&FM) with the Glasgow Life operational hours of each venue. By reorganising the cleaning schedule, we could delay activating the main building systems by one or more hours per day, achieving a reduction in energy consumption and carbon emissions.	**0**	**0**	**55,000**	**55,000**
24GL15GP	**Great Scottish Run** The current contract for the Great Scottish Run has come to an end. A procurement exercise has commenced to tender for the delivery and make this a self-financing event.	**0**	**55,000**	**0**	**55,000**
24GL17GP	**Corporate Services Restructure** Review of corporate services function to streamline the function and its operations.	**0**	**50,000**	**200,000**	**250,000**
24GL18GP	**Emirates Arena Operational Review** Review of the existing operational model for the Emirates Arena to meet current, and future service requirements.	**32,000**	**100,000**	**100,000**	**232,000**
Total Savings Options : Glasgow Life		**2,952,000**	**3,346,000**	**3,122,000**	**9,420,000**

Savings Options

		Amount Submitted 2024/25 £	2025/26 £	2026/27 £	Total £
Savings Options 2024/25 - Jobs & Business Glasgow					
24JBG02GP	**Service Reform - Commercial Property Management** Review of JBG Commercial Property Management.	**14,000**	**41,000**	**0**	**55,000**
24JBG03GP	**Property Income Maximisation** Additional letting income from JBG properties, including new tenancies.	**81,000**	**77,000**	**76,000**	**234,000**
24JBG04GP	**Reduction to Employability Training Placements** A reduction of eight Employability training placements provided by JBG.	**0**	**48,000**	**48,000**	**96,000**
Total Savings Options : Jobs & Business Glasgow		**95,000**	**166,000**	**124,000**	**385,000**

Savings Options

		Amount Submitted 2024/25 £	2025/26 £	2026/27 £	Total £
Savings Options 2024/25 - Neighbourhoods, Regeneration and Sustainability					
24NR29GP	**Road Development Inspection Charges** Increase of the charging rates for Road Development Inspections. The scheme will provide greater income generation due to an increase in the current inspection charges.	160,000	0	0	160,000
24NR30GP	**Increase of Multi Storey Car Park Charges** After reviewing the tariffs at other multi storey car parks within Glasgow and the price/chargeable hours of surrounding on-street parking, it is deemed appropriate to increase prices. A 5% loss of patronage has been assumed.	454,000	5,000	0	459,000
24NR31GP	**Increase of Off-Street Surface Car Park Charges** As a result of the review of the price/chargeable hours of on-street parking, it is deemed appropriate to increase prices of off-street surface car parks.	167,000	8,000	0	175,000
24NR32GP	**Standardisation of Chargeable Hours Across Parking Zones** To provide maximum benefit for permit holders and encourage model shift, standardise the hours for parking charges across all parking zones to 7 days a week, 8am to 10pm.	0	0	686,000	686,000
24NR33GP	**Income Generation - Increase of On-Street Pay and Display Charges (Inner)** Aligned to encouragement of modal shift, it is proposed to increase on street pay & display charges (inner).	558,000	615,000	560,000	1,733,000
24NR34GP	**Income Generation - Increase of On-Street Pay and Display Charges (Outer)** Aligned to encouraging modal shift, an increase is proposed of on-street pay and display charges (outer).	1,940,000	1,950,000	1,750,000	5,640,000
24NR35GP	**Income Generation - Increase of Residents Visitor Parking Permits** Following a review of Resident's visitor permits it is proposed to increase the price of these as the current price has been in place for over 20 years.	360,000	0	0	360,000
24NR36GP	**Income Generation - Increase of Business Parking Permits** Business Parking Permits provide a self-managed solution to support local organisations where there are parking controls. To encourage modal shift where possible permit prices are proposed to be increased.	125,000	115,000	140,000	380,000
24NR41GP	**Review of Contractual Arrangements and Partnership Opportunities** Opportunity to review contractual arrangements and partnerships, including prospect of collaboration.	500,000	1,500,000	0	2,000,000
24NR64GP	**Income Generation - New Controlled Parking Zones** Implementation of new controlled parking zones across the city.	0	151,000	408,000	559,000
24NR65GP	**Review of Cleansing Services** A review of Commercial Waste and frequency of waste collections including the staffing structure. The review will be aligned to changes affecting the waste sector. Note: Incudes 24NR38 & 24NR40 : no impact 2024/25 or 2025/26, but totals of £675k 2026/27	0	0	675,000	675,000
24NR66GP	**Community Safety & Regulatory Service - Service Reform** Review of staffing costs to meet savings targets resulting in the re-alignment, reduction or ceasing of services. Note: Incudes 24NR23 : no impact 2024/25 or 2025/26, but totals of £150k 2026/27	0	0	150,000	150,000
Total Savings Options : Neighbourhoods, Regeneration and Sustainability		**4,264,000**	**4,344,000**	**4,369,000**	**12,977,000**
Total Savings Options : All Services		**15,070,000**	**32,998,000**	**34,632,000**	**82,700,000**

SCOTTISH GREEN PARTY

Section 2 – One-Off Investment

Budget Options *14 February 2024*

Scottish Green Party Draft Budget 2024 - 2025

	Investment Options	**Amount Submitted 2024/25 £**
Investment Options 2024/25		
24GL21GP	**Accessible toilets in all public libraries** Funding to support accessible toilets in all public libraries which can have one.	**50,000**
24NR67GP	**Consult on a parking levy to fund better buses for Glasgow** Funding to take forward a public consultation on implementing a city-wide Workplace Parking Levy, to be implemented by 2027, with recommendations to use the funds raised to support bus services, including: advancing public control of the network, introducing daily fare caps, expanding fare-free travel, integrated ticketing, and bus priority measures.	**20,000**
Total Investment Options : All Services		**70,000**

SCOTTISH GREEN PARTY

Section 2 – Resource Redirection

Resource Redirection Options

		Amount Submitted 2024/25 £
Resource Redirection Options 2024/25		
24CE36GP	**Glasgow Loves Local** Redirection of unused balance of funds from the Glasgow Loves Local gift card scheme	**-1,200,000**
24FS39GP	**Ending the need for food banks in Glasgow** Funding to help pilot a range of dignified 'cash first' responses to support people facing food insecurity, reducing the need for food banks. Funding will be used by the Financial Inclusion and Transformation team to support wider work being taken forward by Glasgow Centre for Population Health and other city partners.	**500,000**
24GL22GP	**Consult on a Visitor Levy to fund local services and support city** Funding to take forward a public consultation on implementing a city-wide Visitor Levy, subject to legislative approval, to be implemented by 2026, with recommendations to use the funds raised to support local services, including increased street cleaning, to support the upkeep of parks and greenspaces,targeted expansion of free and accessible public toilet provision, to protect and enhance the city's built heritage, and to support grassroots arts and culture.	**20,000**
24NR68GP	**Feminist City Action Fund** Funding to progress local public realm infrastructure projects, working together with women and people of marginalised genders to assess their priorities, which could include, but is not limited to, lighting, public realm space, toilets, park and street design etc.	**500,000**
24NR69GP	**Buying more homes to tackle the housing emergency** Funding for a Strategic Acquisition Officer over 2 years to work with Empty Homes, Housing Investment and Homelessness teams and link in with RSLs to prioritise areas and house types where there is an opportunity to increase housing acquisition, making increased use of compulsory purchase and other powers.	**120,000**
24NR70GP	**Delivering legal walls as a new approach to tackling graffiti** Funding to support the ongoing Legal Walls pilot project and recommendations from the accompanying working group, made up of council officers and external stakeholders including SWG3, walking tours, Colourways and the Clutha Trust. The funding will support the expansion of legal walls across the city, consultation and partnership with artists and communities, a communication strategy, creation of a private wall/ lane toolkit and an online platform for engaging with Glasgow's first legal walls.	**60,000**
24NR71GP	**Income Generation - Low Emission Zones** Redirection of income from first year of LEZ operation in accordance with the requirements of the scheme.	**-500,000**
24NR72GP	**Trees for Glasgow's streets** Redirecting income from Glasgow's Low Emission Zone to support urban greening, in particular street trees, which can help tackle the climate and nature emergencies, mitigate flood risk, and improve public amenity. Match funding will be sought from local partners and by initiating a partnership with the charity Trees for Streets.	**250,000**
24NR73GP	**Supporting local community climate action** Funding for local organisations focused on local climate action and supporting a local circular economy in Glasgow. Initiatives could include projects to increase active travel, community transport, sharing infrastructure, repair and reuse, growing, community waste infrastructure and community energy projects.	**250,000**
Total Resource Redirection Options : All Services		**0**

SCOTTISH GREEN PARTY

Equality Impact Assessments

Glasgow City Council – Budget 2024 to 2027

Assessment of Equality Impacts of Budget Proposals

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 1st 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 44 Budget savings options, totalling £82.7 million, 1 was assessed as high, 1 as medium/high, 2 as medium, 19 as low/medium and the remaining 21 as low impact.

3. Investment and Resource Redirection Options

The proposed budget also sets out investment and resource redirection 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 2025 to 2027, 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 2021 to 2025 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. Any changes to staff duties will be subject to an HR equality impact assessment.

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 2024 to 2027 budget.

Appendix: Equality Impact Assessment Summary

Key: Impact Level consideration*

Low	Where evidence indicates that no significant impacts are anticipated at this stage of consideration.
Low/ Medium	Further evidence gathering may be required to determine whether some impacts are at low or medium level.
Medium	Potential impacts identified for service users and/ or staff. If option agreed further work may be required to look at areas of identified impact and understand how they can be managed or mitigated effectively.
Medium/ High	Further evidence gathering will be required to determine whether some impacts are at medium or high level.
High	Significant potential impacts identified for service users and/or staff. If option agreed further work will be required to look at areas of identified impact and understand how they can be managed or mitigated effectively.

*All potential impact levels are assessed based on best available evidence from Services at the time of the option consideration. As many options are at early stage this cannot be considered as definitive or exhaustive assessment.

Budget 24/25 Ref.	Budget Option (£ Total Saving 24/25,25/26 and 26/27)	Assessment of Impact on Equality	Comment	Impact
Chief Executive's Department				
24CE14GP	**Review of Monitoring Arrangements - £142,000** This option relates to development of a grant management system to deliver more effective and efficient monitoring of externally funded projects.	No direct impact on equality groups have been identified at this stage.		Low
24CE15GP	**Income Maximisation (Funding) - £711,000** This option relates to utilising grant available through the second round of the UK Shared Prosperity Fund (SPF), to fund the salary costs of Economic Development staff involved in the delivery of SPF funded activities.	No direct impact on equality groups have been identified at this stage. Dependent on the sustainability of funding, this may need to be reviewed.		Low/ Medium
24CE16GP	**Income Maximisation - £138,000** This option relates to an ongoing review to identify additional income streams within Corporate Procurement, particularly in relation to external use of our current frameworks.	No direct impact on equality groups have been identified at this stage.		Low
24CE17GP	**Review of Resources – Communities & City Policy and Corporate Governance- £395,000** This option relates to a service reform as part of the transformational change work underway to deliver a newly integrated section incorporating the	It will be important to consider workforce profile when considering changes to staffing resource. Further work to assess the level of impact on equality and poverty will be required if these options are approved, when plans for implementation are more fully developed.		Low/ medium

Budget 24/25 Ref.	Budget Option (£ Total Saving 24/25,25/26 and 26/27)	Assessment of Impact on Equality	Comment	Impact
	Policy and Corporate Governance and former Community Empowerment Services teams. This section - Communities & City Policy and Corporate Governance – will integrate both teams following a strategic review of Community Empowerment Services and the subsequent service reform plans required to deliver transformational change in this area.			
24CE18GP	**Review of Resources – HR - £1,005,000.** This option relates to the continued service review of Human Resources (HR) and Health & Safety (H&S).	No direct impact on equality groups have been identified at this stage.		Low
24CE19GP	**Review of Resources – Other - £766,000.** This option relates to reviewing the work carried out across the various Chief Executive's Office divisions to identify FTE reductions where workload can be re-distributed or ceased.	It will be important to consider workforce profile when considering changes to staffing resource. Further work to assess the level of impact on equality and poverty will be required as part of an ongoing service review and consideration of service delivery impact on equality groups.		Low/ Medium
24CE20GP	**Strategic Review of Chief Executive's Office – £1,177,000.** This option relates to a medium-term Strategic Review of the Chief Executive's Office, encompassing all areas of the service.	It will be important to consider workforce profile when considering significant changes to staffing resource. Further work to assess the level of impact on equality and poverty will be required as part of an ongoing service review and	In terms of the staffing impact and dependencies these are unknown at this time but will be considered as the review progresses and has more defined outcomes.	Low/ Medium

Budget 24/25 Ref.	Budget Option (£ Total Saving 24/25,25/26 and 26/27)	Assessment of Impact on Equality	Comment	Impact
		consideration of service delivery impact on equality groups.		
Education Services				
24ED20GP	**Reduction in Primary Devolved School Management - £134,000.** Reduction in primary devolved school supplies budgets.	There are potential impacts on children and young people's learning and development if supply budget is reduced. Further work to assess the level of impact on vulnerable children will be required if these options are approved, and further impact work will need to be undertaken.		Medium
24ED22GP	**Early Learning and Childcare Efficiencies- £3,000,000.** Further efficiencies in operating costs including a reconfiguration of management structures across the range of delivery models and sizes across settings.	No significant impact has been identified for protected groups at this stage. Further work to assess the level of impact on equality and poverty will be required as part of an ongoing service review and consideration of service delivery impact on equality groups.	Further work and analysis to access the level of impact would be undertaken.	Low
24ED28GP	**Proposed Increase in School Meal Charges - £70,000.** It is proposed to increase the cost of a school meal from £2.00 to £2.10 from August 2024 in Secondary Schools.	Further work to assess the level of impact on equality and poverty of those who are not eligible for free school meals and who are just above the threshold, will be required if these options are approved, when plans for implementation are more developed.		Low/ medium

Budget 24/25 Ref.	Budget Option (£ Total Saving 24/25,25/26 and 26/27)	Assessment of Impact on Equality	Comment	Impact
24ED33GP	**Reform of Education Services – £35,542,000.** Reform of Education Services. In order to reform education delivery to meet the ongoing budget challenges, it is necessary to create a change programme that will look at all aspects of Education delivery. It is proposed that a number of projects will be developed and reported through appropriate structures including political oversight with a view of developing a change programme which will commence from next academic year and take us through this budget cycle.	Potential significant socioeconomic, equality and disability impacts. The service users are children and young children who require additional support needs, as a result this protected group will be impacted by reduction in this staffing. It will be important to consider workforce profile when considering changes to staffing resource. Further work to assess the level of impact on children, young people and staff will be required as part of an ongoing service review and consideration of service delivery impact on equality groups.		High
Financial Services				
23FS10GP	**Review of Governance and Service Development (Financial Services) - £87,000.** This option relates to delivering savings by consolidating governance and service development activity across Financial Services resulting in a reduced staffing structure.	No significant impact has been identified for protected groups at this stage. It will be important to consider workforce profile when considering changes to staffing resource, when plans are more developed.		Low
24FS11GP	**Review of Resources (Catering and Facilities Management) - £1,054,000.** This option relates to three areas for review. A reduction in employee costs with the introduction of agile	There is a potential for socioeconomic and equality impact on both staffing and service delivery, and this would require further consideration if the option were approved.		Low/ Medium

Budget 24/25 Ref.	Budget Option (£ Total Saving 24/25,25/26 and 26/27)	Assessment of Impact on Equality	Comment	Impact
	working and technology to achieve efficiency in how work is delivered with fewer resources. A full review of menu and production costs which may result in changes to our menu offering across the estate, and a full review of Encore site performance and where appropriate efficiency savings through the offering in some sites moving to vending only.	Further work to assess the level of impact on equality and poverty due to the high staff reduction, which will be required if these options are approved.		
24FS12GP	**Review of Council Tax Single Person Discount against Council Tax Reduction Accounts - £537,000.** This option relates to generation of additional council tax income through the review of Single Person Discount for accounts in receipt of Council Tax Reduction.	Further work to assess the level of impact on equality and poverty will be required if these options are approved, when plans for implementation are more fully developed and the level of increase has been established.	This option relates to checking all those in receipt of Single Person Discount are entitled to this. This discount is clearly for households with only 1 adult resident. The caseload that will be reviewed is for those already in receipt of Council Tax Reduction which is the benefit available to those with disabilities/caring responsibilities/low income	Low
24FS13GP	**Review of Resources – Corporate Finance - £226,000.** This option relates to a range of small to medium projects, across Corporate Finance that would be carried out to highlight business processes which can be reengineered or ceased to result in FTE capacity savings. Extensive reviews of the accounting and financial administrative work carried out across the Division will be	No significant impact has been identified for protected groups at this stage. Further work to assess the level of impact on staff will be required if these options are approved, when plans for implementation are more developed and the level of increase has been established.		Low

Budget 24/25 Ref.	Budget Option (£ Total Saving 24/25,25/26 and 26/27)	Assessment of Impact on Equality	Comment	Impact
	examined with a view to identifying non-critical areas of work.			
24FS25GP	**CBS Automation - £713,000.** This option relates to completing a spend to save programme to increase transactional automation in CBS activities by using proprietary robotics solutions.	It will be important to consider workforce profile when considering changes to staffing resource. Further work to assess the level of impact on equality and poverty will be required as part of an ongoing service review and consideration of service delivery impact on equality groups.	Staffing reductions will be offset through the use of proprietary robotics solutions and delivered through natural attrition.	Low
24FS28GP	**Non-Domestic Rates – Empty Property Relief - £13,501,000.** The current Non-Domestic Rates Empty Property Relief policy will be amended to apply 100% for 3 months and 10% for a further 12 months. This will apply to all new claims from the 1st April 2024 with all existing awards ended from 1st April 2025.	No significant impact has been identified for protected groups at this stage.		Low
24FS38GP	**Council Tax - Second Home Premium - £720,000.** This option relates to implementing a 100% surcharge on Council Tax bills for 2nd homes.	No direct impact on equality groups has been identified at this stage. Further work to assess the level of impact will be required if this option is approved.		Low
Glasgow Life				
24GL01GP	**Core Income – £7,105,000.** Glasgow Life will increase core income streams by a total of	Potential socioeconomic impact on equality groups that cannot compete with increased pricing for services. Equality groups, such	Additional research and analysis will be undertaken to identify mitigation to reduce any potential detrimental impact on groups with protected	Medium

Budget 24/25 Ref.	Budget Option (£ Total Saving 24/25,25/26 and 26/27)	Assessment of Impact on Equality	Comment	Impact
	£7.105m. £2.602m in 2024-25, £2.866m in 2025-26 and £1.637m in 2026-27 equivalent to 66% of the £10.8m of budget options requested by GCC across the three-year planning cycle.	as disadvantaged families and young children that access these services. Further work to assess the level of impact on equality groups will be required if these options are approved, when plans for implementation are more fully developed.	characteristic, subject to this proposal being implemented.	
24GL02GP	**Increase in Museums Donations and Gift Aid Income - £421,000.** This income-generating proposal is to use the Glasgow Life booking portal to generate increased donations from visitors to Glasgow Life Museums. This would be directed to tourists through our on-line communications to minimise the impact on local visitors accessing our venues. The booking process will include a statement reinforcing Glasgow Life Museum's charitable status, an ask for donations, and an option to add Gift Aid for those who are booking for a paid-for exhibition or who are adding a donation on to their free entry booking.	No direct impact on equality groups have been identified at this stage as donations/gift aid is not mandatory.		Low
24GL03GP	**Catering at Kelvingrove Art Gallery & Museum and Riverside Museum - £210,000.** Review the catering provision at the Kelvingrove Art Gallery & Museum and the Riverside Museum, to identify best commercial and delivery model.	Potential equality impact on staff due to change in service delivery. Further work to assess the level of impact on staff and poverty will be required if these options are approved, when plans for implementation are more fully developed.	Additional research and analysis to access the level of impact will be carried out if these options are approved. Implementation plans will specify measures to mitigate any differential negative impact, where possible, on groups with protected characteristics. Given the demographics of the general catering	Low/ Medium

Budget 24/25 Ref.	Budget Option (£ Total Saving 24/25,25/26 and 26/27)	Assessment of Impact on Equality	Comment	Impact
		It will be important to consider workforce profile when considering changes to staffing resource.	workforce, this proposal will specifically consider the impact on women, younger people, people with caring responsibilities and people with disabilities. They will also consider socio-economic impact. Mitigation will be considered where feasible, given wider operational requirements and budgetary constraints.	
24GL04GP	**Training Academy (Including Coach Education) – £65,000.** Glasgow Sport Training Academy will deliver in 2024-25 and 2025-26 the Certificate of Work Readiness (CoWR) programme, however for the first time this will be funded through No One Left Behind via GCC Economic Development Team, achieving full core staff cost recovery. Similarly, the Training Academy will continue to deliver the Coach Core (modern apprenticeship), with full cost recovery of core staff costs achieved through funding from Skills Development Scotland Modern Apprenticeship fund.	No direct impact on equality groups have been identified at this stage as they are now being externally funded by Skills Development Scotland.		Low
24GL05GP	**Increase Income in Concert Halls Bar Sales - £50,000.** Review the bar sales provision at GRCH, Old Fruit Market, City Halls and Tramway to identify the best commercial and delivery model.	Potential equality impact on staff if any changes made to service delivery. Further work to assess the level of impact on staff and service users will be required if these options are approved, when plans for implementation are more fully developed.		Low

Budget 24/25 Ref.	Budget Option (£ Total Saving 24/25,25/26 and 26/27)	Assessment of Impact on Equality	Comment	Impact
		It will be important to consider workforce profile when considering changes to staffing resource.		
24GL09GP	**<u>Alternative Models for the Operational Management of Venues - £670,000.</u>** Re-design the operating models for Glasgow Life (GL) managed venues where there is the opportunity to review current operating practice and/or create Operational Partnerships with third party organisations.	No direct impact on equality groups have been identified at this stage. Further work to assess the level of impact on what the 'operating model' may look like, will be required if these options are approved, when plans for implementation are more fully developed.		Low
24GL10GP	**<u>Service Review of Communities Team - £307,000.</u>** Service review of Communities team to deliver a transformed service to provide the flexibility to respond to the priorities identified in the 2024-27 CLD Plan and externally funded services.	It will be important to consider workforce profile when considering changes to staffing resource. Where appropriate, consideration of impacts on staff with childcare and/or caring responsibilities if this option is approved. Further work to assess the level of impact on staff, will be required if these options are approved, when plans for implementation are more fully developed.	It is anticipated that additional research and analysis to assess the level of impact will be carried out if these options are approved. Implementation plans will specify measures to mitigate any differential negative impact, where possible, on groups with protected characteristics. They will also consider socio-economic impact. Mitigation will be considered where feasible, given wider operational requirements and budgetary constraints.	Low/ Medium
24GL14GP	**<u>Cleaning Services: Utility Budget Reductions - £55,000.</u>** The proposal is to align the cleaning hours delivered by GCC Catering and Facilities Management (C&FM) with the Glasgow Life operational	It will be important to consider workforce profile when considering changes to staffing resource. There is a potential impact on staff and the change in operational hours may have		Low

Budget 24/25 Ref.	Budget Option (£ Total Saving 24/25,25/26 and 26/27)	Assessment of Impact on Equality	Comment	Impact
	hours of each venue. By reorganising the cleaning schedule, we could delay activating the main building systems by one or more hours per day, achieving a reduction in energy consumption and carbon emissions.	disproportionate impacts across the workforce – staff may have childcare and/or caring responsibilities.		
24GL15GP	**Great Scottish Run - £55,000.** The current contract for the Great Scottish Run has come to an end. A procurement exercise has commenced to tender for the delivery and make this a self-financing event.	No direct impact on equality groups have been identified at this stage. Further work to assess the level of impact will be required if this option is approved, when plans for implementation are more fully developed.		Low
24GL17GP	**Corporate Services Restructure - £250,000.** Review of corporate services function to streamline the function and its operations.	It will be important to consider workforce profile when considering changes to staffing resource. Further work to assess the level of impact on staff and staffing profile will be required if this option is approved, when plans for implementation are more fully developed.		Low
24GL18GP	**Emirates Arena operational review - £232,000.** Review of the existing operational model for the Emirates Arena to meet current, and future service requirements.	It will be important to consider workforce profile when considering changes to staffing resource. Further work to assess the level of impact on staff and staffing profile will be required if these options are approved, plans for implementation are more fully developed.		Low/ Medium

Budget 24/25 Ref.	Budget Option (£ Total Saving 24/25,25/26 and 26/27)	Assessment of Impact on Equality	Comment	Impact
Jobs and Business Glasgow				
24JBG02GP	**Service Reform – Commercial Property Management - £55,000.** Review of JBG Commercial Property Management.	No significant impact has been identified for protected groups at this stage. Further work to assess the level of impact will be required if these options are approved, plans for implementation are more fully developed.		Low
24JBG03GP	**Property Income Maximisation - £234,000.** Additional letting income from JBG properties, including new tenancies.	No significant impact has been identified for protected groups at this stage.		Low
24JBG04GP	**Reduction to Employability Training Placements - £96,000.** A reduction of eight Employability training placements provided by JBG.	Potential impacts on service users and accessibility to employability training placements. It will be important to consider the profile to determine the impact. Further work to assess the level of impact on service users will be required as part of an ongoing service review and consideration of service delivery impact on equality groups.		Low/ Medium
Neighbourhoods, Regeneration and Sustainability				
24NR29GP	**Road Development Inspection Charges - £160,000.** Increase of the charging rates for Road Development Inspections. The scheme will provide greater income generation due to an increase in the current inspection charges.	No direct impact on equality groups have been identified at this stage.		Low

Budget 24/25 Ref.	Budget Option (£ Total Saving 24/25,25/26 and 26/27)	Assessment of Impact on Equality	Comment	Impact
24NR30GP	**Increase of Multi Storey Car Park Charges - £459,000.** After reviewing the tariffs at other multi storey car parks within Glasgow and the price/chargeable hours of surrounding on-street parking, it is deemed appropriate to increase prices. A 5% loss of patronage has been assumed.	Potential socioeconomic and poverty impacts on service users with lower incomes. Further work to assess the level of impact on service users will be required if this option is approved, when plans for implementation are more fully developed.		Low/ Medium
24NR31GP	**Increase of Off-Street Surface Car Park Charges - £175,000.** As a result of the review of the price/chargeable hours of on-street parking, it is deemed appropriate to increase prices of off-street surface car parks.	Potential socioeconomic and poverty impacts on service users with lower incomes. Further work to assess the level of impact on service users will be required if this option is approved, when plans for implementation are more fully developed.		Low/ Medium
24NR32GP	**Standardisation of Chargeable Hours Across Parking Zones - £686,000.** To provide maximum benefit for permit holders and encourage model shift, standardise the hours for parking charges across all parking zones to 7 days a week, 8am to 10pm.	Potential socioeconomic and poverty impacts on service users with lower incomes. Depending on the geographic areas this is applied to, further work to assess the level of impact on service users will be required if this option is approved, when plans for implementation are more fully developed.		Low/ Medium
24NR33GP	**Income Generation – Increase of On-Street Pay and Display Charges (inner) - £1,733,000.**	Potential socioeconomic and poverty impacts on service users with lower incomes.		Low/ Medium

Budget 24/25 Ref.	Budget Option (£ Total Saving 24/25,25/26 and 26/27)	Assessment of Impact on Equality	Comment	Impact
	Aligned to encouragement of modal shift, it is proposed to increase on street pay & display charges (inner).	Further work to assess the level of impact on service users will be required if this option is approved, when plans for implementation are more fully developed.		
24NR34GP	**Income Generation – Increase of On-Street Pay and Display Charges (outer) - £5,640,000.** Aligned to encouraging modal shift, an increase is proposed of on-street pay and display charges (outer).	Potential socioeconomic and poverty impacts on service users with lower incomes that cannot compete with increase. Further work to assess the level of impact on service users will be required if this option is approved, when plans for implementation are more fully developed.		Low/ Medium
24NR35GP	**Income Generation – Increase of Residents Visitor Parking Permits - £360,000.** Following a review of Resident's visitor permits it is proposed to increase the price of these as the current price has been in place for over 20 years.	Potential socioeconomic and poverty impacts on service users with lower incomes. Further work to assess the level of impact on service users will be required if this option is approved, when plans for implementation are more fully developed.		Low/ Medium
24NR36GP	**Income Generation – Increase of Business Parking Permits - £380,000.** Business Parking Permits provide a self-managed solution to support local organisations where there are	Potential socioeconomic and poverty impacts on service users with lower incomes. Further work to assess the level of impact on service users will be required if this		Low/ Medium

Budget 24/25 Ref.	Budget Option (£ Total Saving 24/25,25/26 and 26/27)	Assessment of Impact on Equality	Comment	Impact
	parking controls. To encourage modal shift where possible permit prices are proposed to be increased.	option is approved, when plans for implementation are more fully developed.		
24NR41GP	**Review of Contractual Arrangements and Partnership Opportunities - £2,000,000.** Opportunity to review contractual arrangements and partnerships, including prospect of collaboration.	Further work to assess the level of impact and further detail on the budget option will be required if this option is approved.		Low
24NR64GP	**Income Generation - New Controlled Parking Zones - £559,000.** Implementation of new controlled parking zones across the city.	Socio-economic impact will need to be considered as part of implementation. Further work to assess the level of impact on equality will be required as part of an ongoing service review.		Low/ Medium
24NR65GP	**Review of Cleansing Services - £675,000.** A review of Commercial Waste and frequency of waste collections including the staffing structure. The review will be aligned to changes affecting the waste sector. Note: Incudes 24NR38 & 24NR40 : no impact 2024/25 or 2025/26, but totals of £675k 2026/27	Potential socioeconomic and poverty impacts relating to proposed staff change. It will be important to consider workforce profile when considering changes to staffing resource. Further work to assess the level of impact will be required if these options are approved, when plans for implementation are more fully developed.		Low/ Medium
24NR66GP	**Community Safety & Regulatory Service - Service Reform - £150,000.**	Potential socioeconomic and equality impacts relating to safeguarding women's advocacy and accessibility to this service.	The approach taken by GCC has been informed by the direct and lived	Medium/ High

Budget 24/25 Ref.	Budget Option (£ Total Saving 24/25,25/26 and 26/27)	Assessment of Impact on Equality	Comment	Impact
	Review of staffing costs to meet savings targets resulting in the re-alignment, reduction or ceasing of services. Note: Incudes 24NR23 : no impact 2024/25 or 2025/26, but totals of £150k 2026/27	Further work to assess the level of impact on women (service users), poverty and service delivery will be required if this option is approved, when plans for implementation are more fully developed.	experiences of women involved in prostitution. Base 75, Glasgow's first drop-in service for vulnerable women in prostitution, has supported women subjected to sexual violence. Since the pandemic our delivery of support to our clients has a greater emphasis on staff going to the client's community, accompanying our clients to meetings with Statutory services and advocating on their behalf where required.	