

2025/26 budget considered – Adjournment.

8 There was submitted a report by the Director of Financial and Business Services regarding the 2025/26 Revenue Budget, advising

- (1) of the updated financial forecast for 2025/26 which, having accounted for various measures, left a remaining spending gap of £7.9m;
- (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 19th March 2025 to approve its budget for 2025/26, 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 2025/26;
- (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 2025/26; 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 Molyneux, moved that the Council

- (a) approve
 - (i) the following summary of aggregate estimates for the year ended 31st March 2026:-

	<i>Estimate 2025/26</i>
Service expenditure	£3,162,759,500
Service income	£1,044,827,300
Total Net Service Expenditure	£2,117,932,200

Changes in Balances	£8,755,000
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Total Net Expenditure	<u>£2,126,687,200</u>
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Funded by:-

Central Government Grant	£1,749,601,000
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Balance to be met from local taxes	£377,086,200
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- (ii) the following estimates of net direct service expenditure in respect of all departments etc of the Council for the year ending 31st March 2026:-

<i>Service etc</i>	<i>Estimate 2025/26</i>
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Chief Executive's Department	£124,495,400
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Education Services	£823,363,800
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Financial Services	£157,583,400
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Neighbourhoods, Regeneration and Sustainability	£219,261,000
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Social Work Services	£591,873,900
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Related Companies and Joint Boards	£109,957,000
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Net Direct Expenditure	<u>£2,026,534,500</u>
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Financing costs	£117,440,700
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Allocations	-£41,000
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Contributions to/from funds	-£17,537,000
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Contribution from Related Companies	-£8,465,000
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Net service expenditure	<u>£2,117,932,200</u>
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Changes in balances	£8,755,000
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TOTAL NET EXPENDITURE	<u>£2,126,687,200</u>
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- (iii) the following savings proposals for 2025/26 totalling £1.055m:-

<i>Proposal</i>	<i>2025/26</i>
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amount

Glasgow Life

Bowls – Withdrawal or Reduction of Ground Maintenance £135,000

Total Glasgow Life **£135,000**

Neighbourhoods, Regeneration and Sustainability

Pollok Country Park Parking Fee Increase £200,000

Early Closure of Blochairn Materials Recycling Facility £600,000
Note: Includes future saving of £600,000 in 2026/27

Planning Application Fees Increase £100,000

Review of Property Enquiry and Street Naming Fees £20,000

Total Neighbourhoods, Regeneration and Sustainability **£920,000**

TOTAL SAVINGS PROPOSALS **£1,055,000**

- (iv) the following revenue investment proposals for 2025/26 totalling £19.405m:-

<i>Proposal</i>	<i>2025/26 amount</i>
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Corporate Services

Budget Support Fund Note: This is a one-off investment	£500,000
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Roads, Pavements, Carriageways and Cycleways	£1,177,000
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Bringing Property and Land back into Productive Use Fund	£588,000
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Parks and Open Spaces	£176,000
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Rapid Repairs Fund and the City Centre Improvement Grant	£59,000
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Climate Emergency Capital Fund	£235,000
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Feminist City Action Fund	£30,000
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Total Corporate Services **£2,765,000**

Chief Executive's Department

Continue Financial Inclusion in Schools Project	£510,000
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City Stories Fund	£200,000
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Note: This is a one-off investment

Accelerating Use of Revenue Raising Powers	£0
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Total Chief Executive's Department	<u>£710,000</u>
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Education Services

Extending School Meals to Primary 6	£1,800,000
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Note: Includes a future year investment of £1.2m in 2026/27

Total Education Services	<u>£1,800,000</u>
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Glasgow Life

Improving Access to Swimming Pools and Libraries	£500,000
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Total Glasgow Life	£500,000
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Neighbourhoods, Regeneration and Sustainability

23 New Neighbourhood Clean Teams	£2,300,000
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Note: Headcount impact is 69

Investment in Nightshift Street Scene	£1,500,000
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Investment into Parks Operatives	£1,640,000
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Increase number of Deep Clean Teams	£1,060,000
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Increase number of Enforcement Officers	£270,000
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Increase Resources in Pest Control	£170,000
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Fleet and Supervision Capacity	£460,000
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Investment into Additional Revenue for the Roads, Pavements and Carriageways Team	£1,000,000
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Project Capacity Fund	£680,000
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Revenue Raising	£0
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Staffing to Support the Violence Against Women and Girls Strategy	£50,000
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Delivering a Free Public Transport Pilot Note: This is a one-off investment	£225,000
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City Greening Fund Note: This is a one-off investment	£275,000
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Total Neighbourhoods, Regeneration and Sustainability	<u>£9,630,000</u>
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Social Work Services

Additional Funding for HSCP	£4,000,000
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Total Social Work Services	<u>£4,000,000</u>
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TOTAL REVENUE INVESTMENT PROPOSALS	<u>£19,405,000</u>
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- (v) the following capital investment proposals for 2025/26 totalling £38.5m:-

<i>Proposal</i>	<i>2025/26 amount</i>
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Neighbourhoods, Regeneration and Sustainability

Roads, Pavements, Carriageways and Cycleways	£20,000,000
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Bringing Property and Land Back into Productive Use Fund	£10,000,000
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Parks and Open Spaces	£3,000,000
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Rapid Repairs Fund and the City Centre Improvement Grant	£1,000,000
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Climate Emergency Capital Fund	£4,000,000
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£4m Renewable Energy and Retrofit for GCC Estate

£1m Nature-Based Flood Prevention

£1m Community Renewable Energy Framework

£1m Community Borrowing Scheme – Solar Panel Roll Out

£1m Community Borrowing Scheme – Healthy School and Care Streets Programme

Feminist City Action Fund £500,000

Total Neighbourhoods, Regeneration and Sustainability **£38,500,000**

TOTAL CAPITAL INVESTMENT PROPOSALS **£38,500,000**

(vi) the following resource redirection proposals for 2025/26 totalling £0:-

<i>Proposal</i>	<i>2025/26 amount</i>
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Neighbourhoods, Regeneration and Sustainability

Low Emission Zones -£235,000

Community Climate Action Fund £235,000
Note: This is a one-off investment

Total Neighbourhoods, Regeneration and Sustainability **£0**

TOTAL RESOURCE REDIRECTION PROPOSALS **£0**

(vii) the undernoted rates for the Council Tax for 2025/26:-

<i>Valuation Band</i>	<i>Council Tax</i>
Band A	£1,074.00
Band B	£1,253.00
Band C	£1,432.00
Band D	£1,611.00
Band E	£2,116.68
Band F	£2,617.88
Band G	£3,154.88
Band H	£3,946.95

(viii) the savings reversal option as detailed in the report; and

- (ix) the capital expenditure proposals detailed at Appendix 1 of the report;
and
- (b) note
 - (i) the report by the Director of Financial and Business Services and the spending gap of £7.9m;
 - (ii) the outcome of the equality impact assessments of the 2025/26 budget, as detailed in an appendix to the motion; and
 - (iii) 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 Vallis, moved as an amendment that the Council

- (a) approve
 - (i) the following summary of aggregate estimates for the year ended 31st March 2026:-

	<i>Estimate 2025/26</i>
Service expenditure	£3,150,360,500
Service income	£1,044,678,300
Total Net Service Expenditure	<u>£2,105,682,200</u>
Changes in Balances	£8,255,000
Total Net Expenditure	<u>£2,113,937,200</u>

Funded by:-

Central Government Grant	£1,749,601,000
Balance to be met from local taxes	£364,336,200

- (ii) the following estimates of net direct service expenditure in respect of all departments etc of the Council for the year ending 31st March 2026:-

<i>Service etc</i>	<i>Estimate 2025/26</i>
Chief Executive's Department	£124,235,400

Education Services	£826,752,800
Financial Services	£151,583,400
Neighbourhoods, Regeneration and Sustainability	£210,822,000
Social Work Services	£589,303,900
Related Companies and Joint Boards	£112,293,000
Net Direct Expenditure	£2,014,990,500
Financing costs	£116,734,700
Allocations	-£41,000
Contributions to/from funds	-£17,537,000
Contribution from Related Companies	-£8,465,000
Net service expenditure	£2,105,682,200
Changes in balances	£8,255,000
TOTAL NET EXPENDITURE	<u>£2,113,937,200</u>

(iii) the following savings proposals for 2025/26 totalling £4.905m:-

<i>Proposal</i>	<i>2025/26 amount</i>
Chief Executive's Department	
Resourcing Model for the Glasgow Communities Fund (GCF) Note: Included for approval of 2026/27 saving	£0
Resourcing Model for Area Partnership Funding Note: Included for approval of the 2026/27 saving	£0
Total Chief Executive's Department	<u>£0</u>
Financial Services	
NDR – Change to Empty Property Relief	£1,200,000
Total Financial Services	<u>£1,200,000</u>
Neighbourhoods, Regeneration and Sustainability	

Pollok Country Park Parking Fee Increase	£200,000
Early Closure of Blochairn Materials Recycling Facility Note: Included for approval of 2026/27 saving	£600,000
Planning Application Fees Increase	£100,000
Review of Property Enquiry and Street Naming Fees	£20,000
Neighbourhood Liaison Team (NLT)	£1,218,000
Increase Parking Attendants	£1,400,000
Introduction of Highway Information Charging	£167,000
Total Neighbourhoods, Regeneration and Sustainability	<u>£3,705,000</u>
TOTAL SAVINGS PROPOSALS	<u>£4,905,000</u>

- (iv) the following revenue investment proposals for 2025/26 totalling £10.505m:-

<i>Proposal</i>	<i>2025/26 amount</i>
Reinstate Teacher Numbers to 2023 levels Note: Full year effect in 2026/27 of £3,185,000	£451,000
Create an Additional Support Needs Taskforce	£2,270,000
Reverse MCR Pathways Cuts	£518,000
Restoration of Full-Time Face-to-Face Services at John Street Offices	£200,000
Modernisation of Glasgow Life Community Venues Online Booking System Note: This investment is split £390,000 one-off and £110,000 ongoing	£500,000
Reinstate Swimming Pool Triple Shifts	£1,700,000
Reinstate Community Venue Opening Hours	£241,000
Establishment of Fly-Tipping Enforcement Team	£271,000
Expansion of Social Housing in Glasgow Note: This is a one-off contribution	£41,000
Vermin Taskforce	£135,000

Business Transformation Unit Note: This is a one-off contribution	£124,000
Reinstatement of CCTV Operatives	£363,000
Clean Up Glasgow Fund Note: This is a one-off contribution	£1,472,000
Redesigning emissions based parking permits scheme	£230,000
Assisted House Garden Maintenance	£1,430,000
Revenue Investment to Support Creation of £9.5m Capital Fund	£559,000
TOTAL REVENUE INVESTMENT PROPOSALS	<u>£10,505,000</u>

- (v) the following resource redirection proposals for 2025/26 totalling £0:-

<i>Proposal</i>	<i>2025/26 Amount</i>
Income Generation - Low Emission Zones	-£230,000
Growing the Glasgow Parks Fund	£230,000
TOTAL RESOURCE REDIRECTION PROPOSALS	<u>£0</u>

- (vi) the following capital investment proposals for 2025/26 totalling £9.5m:-

<i>Proposal</i>	<i>2025/26 Amount</i>
Creation of a Capital Fund to Repair Roads, Clean Streets and Upgrade Existing Infrastructure	£9,500,000
TOTAL CAPITAL INVESTMENT PROPOSALS	<u>£9,500,000</u>

- (vii) the undernoted rates for the Council Tax for 2025/26:-

<i>Valuation Band</i>	<i>Council Tax</i>
Band A	£1,049.33
Band B	£1,224.22
Band C	£1,399.11
Band D	£1,574.00
Band E	£2,068.06

Band F	£2,557.75
Band G	£3,082.42
Band H	£3,856.30

- (viii) the savings reversal option as detailed in the report; and
- (ix) the capital expenditure proposals detailed at Appendix 1 of the report; and
- (b) note
 - (i) the report by the Director of Financial and Business Services and the spending gap of £7.9m;
 - (ii) the outcome of the equality impact assessments of the 2025/26 budget, as detailed in an appendix to the amendment; and
 - (iii) 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).

JAMES ADAMS	STEPHEN DOCHERTY	NORMAN MacLEOD
SAQIB AHMED	LAURA DOHERTY	ELAINE McSPORRAN
SUSAN AITKEN	STEPHEN DORNAN	ANNE McTAGGART
IMRAN ALAM	SEAN FERGUSON	LEÒDHAS MASSIE
BLAIR ANDERSON	MARIE GARRITY	CHRISTY MEARNES
KEN ANDREW	ZEN GHANI	ANGUS MILLAR
ALEXANDER BELIC	ALLAN GOW	MALCOLM MITCHELL
RICHARD BELL	WILLIAM GRAHAM	JON MOLYNEUX
DECLAN BLENCH	SHARON GREER	ROBERT MOONEY
EVA BOLANDER	GREG HEPBURN	MARGARET MORGAN
ABDUL BOSTANI	FIONA HIGGINS	EVA MURRAY
PHILIP BRAAT	SEONAD HOY	CECILIA O'LONE
JILL BROWN	RASHID HUSSAIN	JILL PIDGEON

HOLLY BRUCE
BILL BUTLER
GRAHAM CAMPBELL
CHRISTINA CANNON
PAUL CAREY
ANTHONY CARROLL
JOHN CARSON
ALLAN CASEY
ANNETTE CHRISTIE
CHRIS CUNNINGHAM
STEPHEN CURRAN
FEARGAL DALTON
JOHN DALY
AUDREY DEMPSEY

DAN HUTCHISON
FYEZA IKHLAQ
EUNIS JASSEMI
ANN JENKINS
LILITH JOHNSTONE
JIM KAVANAGH
RUAIRI KELLY
ALEX KERR
THOMAS KERR
KEVIN LALLEY
PAUL LEINSTER
PAUL MCCABE
ELAINE McDOUGALL

LINDA PIKE
HANIF RAJA
DAVENA RANKIN
THOMAS RANNACHAN
GEORGE REDMOND
LANA REID-MCCONNELL
ROZA SALIH
FRANNY SCALLY
SORYIA SIDDIQUE
KIERAN TURNER
CATHERINE VALLIS
MARTHA WARDROP
ALEX WILSON

DEACON CONVENER

LORD DEAN OF GUILD

Apology: Frank McAveety.

Attending: M Millar, Director of Legal and Administration; S Millar, Chief Executive; M Johnston, Director of Financial and Business Services; G Gillespie, Executive Director of Neighbourhoods, Regeneration and Sustainability; D Hutchison, Executive Director of Education Services; P Togher, Chief Officer, Glasgow City Health and Social Care Partnership; K Rush, Director of Regional Economic Growth; and C Edgar, Director of Communication and Corporate Governance.

2025/26 budget – Revenue estimates and Council Tax 2025/26 approved, after division.

11 The Council resumed consideration of the 2025/26 budget.

On a vote being taken electronically and by roll call, 34 members voted for the amendment by Councillor Brown and 45 for the motion which was accordingly declared to be carried.