

## SCOTTISH LABOUR PARTY BUDGET PROPOSALS

|                              | 2025-26          |
|------------------------------|------------------|
| Spending Gap                 | 7,900,000        |
|                              |                  |
| <b>Met By:</b>               |                  |
| Revenue Savings              | 4,905,000        |
| Revenue Investment – Ongoing | -8,478,000       |
| Revenue Investment – One-Off | -2,027,000       |
| Council Tax Increase of 5%   | 13,500,000       |
| <b>Net Total</b>             | <b>7,900,000</b> |

## BUDGET OPTIONS

### Section 1: Revenue Savings

This includes revenue savings options of £4.905 million.

The reversal of the budget option 24ED33 Education Service Reform is also approved.

### Section 2: Revenue Investment

This includes one-off investment of £2.027 million in 2025-26 and ongoing investment of £8.478 million.

### Section 3: Resource Redirection

This includes resource redirection of £0.230 million which is one-off.

### Section 4: Capital Investment

The capital investment set out at Appendix 1 of the Budget Report is approved. In addition this includes Capital investment proposals of £9.5 million.

## 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 2025-26

When allowance is made for these proposals the total estimated gross expenditure in 2025-26 amounts to £3,150.360 million. Service department income is estimated to be £1,044.678 million giving service revenue net expenditure of £2,105.682 million. After the contribution to general fund balances of £8.255 million, this results in total net expenditure of £2,113.937 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 £1,749.601 million the balance to be met from local taxes is £364.336 million representing an increase on Council Tax in 2025-26 to a Band D Charge of £1,574.00.

# SCOTTISH LABOUR PARTY REVENUE ESTIMATES 2025/26

## SUMMARY OF AGGREGATE ESTIMATES

| Line No. |                                           | Estimate<br>2025/26 |
|----------|-------------------------------------------|---------------------|
|          |                                           | £                   |
| 1        | Service Expenditure                       | 3,150,360,500       |
| 2        | Service Income                            | 1,044,678,300       |
| 3        | Total Net Service Expenditure             | 2,105,682,200       |
| 4        | Changes in Balances                       | 8,255,000           |
| 5        | Total Net Expenditure                     | 2,113,937,200       |
| 6        | Central Government Grant                  | 1,749,601,000       |
| 7        | <b>Balance to be met from Local Taxes</b> | <b>364,336,200</b>  |
|          | COUNCIL TAX                               | 2025/26             |
|          |                                           | £                   |
|          | 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            |

## SCOTTISH LABOUR PARTY REVENUE ESTIMATES 2025/26

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### NET EXPENDITURE

| <b>Line<br/>No.</b>                               | <b>Estimate<br/>2025/26</b> |
|---------------------------------------------------|-----------------------------|
| 1 Chief Executive's Office                        | 124,235,400                 |
| 2 Education Services                              | 826,752,800                 |
| 3 Financial Services                              | 151,583,400                 |
| 4 Neighbourhoods, Regeneration and Sustainability | 210,822,000                 |
| 5 Social Work Services                            | 589,303,900                 |
| 6 Related Companies and Joint Boards              | 112,293,000                 |
| 7 Net Direct Expenditure                          | 2,014,990,500               |
| 8 Financing Costs                                 | 116,734,700                 |
| 9 Allocations                                     | -41,000                     |
| 10 Contributions to/ from Funds                   | -17,537,000                 |
| 11 Contribution from Related Companies            | -8,465,000                  |
| 12 Net Service Expenditure                        | 2,105,682,200               |
| 13 Changes in Balances                            | 8,255,000                   |
| 14 <b>Total Net Expenditure</b>                   | <b>2,113,937,200</b>        |

# SCOTTISH LABOUR PARTY

## Section 1 - Revenue Savings



## **Budget Options**

19 February 2025

### **Scottish Labour Party Draft Budget 2025 - 2026**

#### **Revenue Savings Options**

#### **Amount Submitted**

**2025/26**

**£**

#### **Savings Options 2025/26 - Chief Executive's Office**

**25CE24LA    Resourcing Model for the Glasgow Communities Fund (GCF)**

**0**

To ensure the Glasgow Communities Fund is effectively managed and monitored, 4% of the annual budget will be utilised to fund the management and administration.

Note: This is included for approval of 2026/27 saving

**25CE25LA    Resourcing Model for Area Partnerships Funding**

**0**

To ensure the Area Partnership Funds continue to be effectively managed and monitored, 4% of the annual budget will be utilised to fund the management and administration.

Note: This is included for approval of the 2026/27 saving

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**Total Savings Options : Chief Executive's Office**

**0**

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## **Budget Options**

19 February 2025

### **Scottish Labour Party Draft Budget 2025 - 2026**

#### **Revenue Savings Options**

#### **Amount Submitted**

**2025/26**

**£**

#### **Savings Options 2025/26 - Financial Services**

**25FS28LA    NDR - Change to Empty Property Relief**

**1,200,000**

The current Non-Domestic Rates Empty Property Relief policy will be amended to limit all EPR awards to 50% for 3 months. This will apply to all claims from the 1st April 2025.

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**Total Savings Options : Financial Services**

**1,200,000**

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**Scottish Labour Party Draft Budget 2025 - 2026**

**Revenue Savings Options**

**Amount Submitted**

**2025/26**

**£**

**Savings Options 2025/26 - Neighbourhoods, Regeneration and Sustainability**

|                 |                                                                                                                                                                                                                                                                      |                  |
|-----------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|
| <b>25NR36LA</b> | <b>Pollok Country Park Parking Fee Increase</b><br>Increase to the parking fees within Pollok Country Park                                                                                                                                                           | <b>200,000</b>   |
| <b>25NR37LA</b> | <b>Early Closure of Blochairn Materials Recycling Facility</b><br>Early closure of Blochairn Material Recycling Facility (MRF) to process recycle material until the Easter Queenslie MRF is constructed.<br><br>Note: Includes future saving of £600,000 in 2026/27 | <b>600,000</b>   |
| <b>25NR38LA</b> | <b>Planning Application Fees Increase</b><br>The Scottish Government has increased fees for planning applications. The change is effective from December 2024 and is intended to address the impact of inflation in 2022 and 2023.                                   | <b>100,000</b>   |
| <b>25NR42LA</b> | <b>Review of Property Enquiry and Street Naming Fees</b><br>Increase in fees charged for issuing Property Enquiry Certificates and Street Naming and Numbering services.                                                                                             | <b>20,000</b>    |
| <b>25NR67LA</b> | <b>Neighbourhood Liaison Team (NLT)</b><br>This option relates to the removal of the Neighbourhood Liaison Team within NRS,                                                                                                                                          | <b>1,218,000</b> |
| <b>25NR68LA</b> | <b>Increase Parking Attendants</b><br>This option relates to employing an additional 82 Parking Attendants across the city to generate a net income.                                                                                                                 | <b>1,400,000</b> |
| <b>25NR69LA</b> | <b>Introduction of Highway Information Charging</b><br>Introduction of charges to access the online mapping tool to view Public Roads information.                                                                                                                   | <b>167,000</b>   |

|                                                                                |                  |
|--------------------------------------------------------------------------------|------------------|
| <b>Total Savings Options : Neighbourhoods, Regeneration and Sustainability</b> | <b>3,705,000</b> |
|--------------------------------------------------------------------------------|------------------|

|                                             |                  |
|---------------------------------------------|------------------|
| <b>Total Savings Options : All Services</b> | <b>4,905,000</b> |
|---------------------------------------------|------------------|

# SCOTTISH LABOUR PARTY

## Section 2 – Revenue Investment





## **Budget Options**

### **Scottish Labour Party Draft Budget 2025 - 2026**

#### **Revenue Investment Options**

|                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | <b><u>2025/26</u></b> |
|-----------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|
|                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | <b><u>£</u></b>       |
| <b>25ED39LA</b> | <b>Reinstate Teacher Numbers to 2023 levels</b><br>Funding to reverse the teacher role cuts which were contained in the 2024/25 Budget, reinstating teacher numbers to 2023 levels. This includes the utilisation of the increased Teacher Workforce specific grant.<br><br>Note: Full-year effect in 2026/27 of £3,185,000                                                                                                                                                                         | <b>451,000</b>        |
| <b>25ED43LA</b> | <b>Create an Additional Support Needs Taskforce</b><br>Additional funding for teachers and support for learning workers to support the growing demand for ASN support in mainstream education. This boosts the funding received within the grant settlement.                                                                                                                                                                                                                                        | <b>2,270,000</b>      |
| <b>25ED44LA</b> | <b>Reverse MCR Pathways Cuts</b><br>Fund MCR pathways in full, bringing staffing and support back up to 2023 levels.                                                                                                                                                                                                                                                                                                                                                                                | <b>518,000</b>        |
| <b>25FS29LA</b> | <b>Restoration of Full-Time Face-to-Face Services at John Street Offices</b><br>This initiative will provide full-time, in-person service provision at the John Street offices, ensuring that vulnerable groups such as the elderly and those with limited digital access can receive the support they need in person. This service will be available five days a week, improving access to a wide range of services and contributing to enhanced customer satisfaction.                            | <b>200,000</b>        |
| <b>25GL18LA</b> | <b>Modernisation of Glasgow Life Community Venues Online Booking System</b><br>This investment aims to modernise and streamline the booking process for Glasgow Life community venues. The introduction of an online booking system will enable real-time reservations, improve communication, and allow for better resource management, ultimately providing users with a more efficient and user-friendly experience.<br><br>Note: This investment is split £390,000 one-off and £110,000 ongoing | <b>500,000</b>        |
| <b>25GL19LA</b> | <b>Reinstate Swimming Pool Triple Shifts</b><br>Reinstate triple shifts at the five swimming pools that had their reduced opening hours made permanent in 2023, in effect opening these swimming pools at weekends and in the evening.                                                                                                                                                                                                                                                              | <b>1,700,000</b>      |
| <b>25GL20LA</b> | <b>Reinstate Community Venue Opening Hours</b><br>Reinstate longer community venue opening hours, in effect allowing for extended weekend and evening opening hours.                                                                                                                                                                                                                                                                                                                                | <b>241,000</b>        |



## **Budget Options**

### **Scottish Labour Party Draft Budget 2025 - 2026**

#### **Revenue Investment Options**

|                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | <b><u>2025/26</u></b> |
|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|
|                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | <b><u>£</u></b>       |
| <b>25NR70LA</b>  | <b>Establishment of Fly-Tipping Enforcement Team</b><br>This proposal seeks to allocate funds to reboot enforcement against fly-tipping in Glasgow. The investment will establish a dedicated team tasked with investigating and prosecuting offenders, focusing on commercial but also residential. By tackling illegal waste disposal, this initiative will contribute to cleaner, safer public spaces and discourage future fly-tipping incidents.                                   | <b>271,000</b>        |
| <b>25NR71LA</b>  | <b>Expansion of Social Housing in Glasgow</b><br>This investment aims to support the development of social housing in Glasgow, focusing on supporting the planning process and pre-applications it will facilitate social housing applications progressing to decisions. In addition to supporting the city's housing needs, the initiative will encourage business growth and job creation, benefiting both residents and local economies.<br><br>Note: This is a one-off contribution | <b>41,000</b>         |
| <b>25NR72LA</b>  | <b>Vermin Taskforce</b><br>Reinforcing the level and scope of service provided across the city to tackle vermin impacting communities and refuse workers. In particular, materially increasing the capacity of the service teams providing rat, cockroach and other vermin control services.                                                                                                                                                                                            | <b>135,000</b>        |
| <b>25NR73LA</b>  | <b>Business Transformation Unit</b><br>One year pilot scheme to set-up an Business Transformation Unit with Glasgow City Council as a one stop shop to support business looking to invest in Glasgow city centre.<br><br>Note: This is a one-off contribution                                                                                                                                                                                                                           | <b>124,000</b>        |
| <b>25NR74LA</b>  | <b>Reinstatement of CCTV Operatives</b><br>Reinstating 24/7 monitoring of CCTV cameras across the city to make Glasgow safer for residents and communities.                                                                                                                                                                                                                                                                                                                             | <b>363,000</b>        |
| <b>25NR97LA</b>  | <b>Clean Up Glasgow Fund</b><br>In conjunction with the Capital Fund (25NR77LA) this funding will repair potholes and redo the gaps in the 2024 gully cleaning programme.<br><br>Note: This is a one-off contribution                                                                                                                                                                                                                                                                   | <b>1,472,000</b>      |
| <b>25NR102LA</b> | <b>Redesigning emissions based parking permits scheme</b><br>Supporting residents in the city in a cost of living crisis who cannot afford to replace an older car in order to avoid punitive controlled parking permit costs. Providing a flat rate of permit cost for those in receipt of Council Tax Reduction.                                                                                                                                                                      | <b>230,000</b>        |
| <b>25SW15LA</b>  | <b>Assisted House Garden Maintenance</b><br>Reinstating the Assisted House Garden Maintenance programme.                                                                                                                                                                                                                                                                                                                                                                                | <b>1,430,000</b>      |



## **Budget Options**

### **Scottish Labour Party Draft Budget 2025 - 2026**

#### **Revenue Investment Options**

|                                       |                                                                      | <b><u>2025/26</u></b> |
|---------------------------------------|----------------------------------------------------------------------|-----------------------|
|                                       |                                                                      | <b><u>£</u></b>       |
| <b>25GF27LA</b>                       | <b>Revenue Investment to support creation of £9.5m Capital Fund</b>  | <b>559,000</b>        |
|                                       | Debt charge funding to support the creation of a £9.5m Capital Fund. |                       |
| <b>Total For : Revenue Investment</b> |                                                                      | <b>10,505,000</b>     |

## SCOTTISH LABOUR PARTY

### Section 3 – Resource Redirection



## **Budget Options**

### **Scottish Labour Party Draft Budget 2025 - 2026**

#### **Resource Redirection Options**

|                                                                                                                                                                                                                                                                                                                                                                                   | <b><u>2025/26</u></b> |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|
|                                                                                                                                                                                                                                                                                                                                                                                   | <b><u>£</u></b>       |
| <b>25NR75LA    Income Generation - Low Emission Zones</b>                                                                                                                                                                                                                                                                                                                         | <b>-230,000</b>       |
| Redirection of income from the LEZ operation during 2024/25 in accordance with the requirements of the scheme.                                                                                                                                                                                                                                                                    |                       |
| <b>25NR76LA    Growing the Glasgow Parks Fund</b>                                                                                                                                                                                                                                                                                                                                 | <b>230,000</b>        |
| Investing in Glasgow's parks so that residents across the city can enjoy nature, exercise outdoors and take care of their health and wellbeing in safe and accessible green spaces. Including but not limited providing innovative approaches to park lighting and supporting Friends of Park groups with access to funding to partner in continuing to develop the city's parks. |                       |
| <b>Total For : Resource Redirection</b>                                                                                                                                                                                                                                                                                                                                           | <b>0</b>              |

# SCOTTISH LABOUR PARTY

## Section 4 – Capital Investment



## **Budget Options**

### **Scottish Labour Party Draft Budget 2025 - 2026**

#### **Capital Investment Options**

|                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | <b><u>2025/26</u></b>   |
|----------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|
|                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | <b><u>£</u></b>         |
| <b>25NR77LA</b>                              | <b>Creation of a Capital Fund to repair roads, clean streets and upgrade existing infrastructure</b><br>Investing and expanding capability in street cleaning with more mechanised street cleaning machinery, gully cleaning and providing capital funding for roads and footpaths to address the significant number of potholes and damaged footpaths. As well as providing a sustainably funding source for the improvement of the city's parks and open spaces including upgrading remaining blaes pitches within the school estate. | <b>9,500,000</b>        |
| <b><u>Total For : Capital Investment</u></b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | <b><u>9,500,000</u></b> |

SCOTTISH LABOUR PARTY

Equality Impact Assessments



## **Scottish Labour Party Proposals 2025 to 2026**

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

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

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

The Budget papers set out details of 10 Budget savings options, totalling £6.305 million, 1 was assessed as medium/high, 4 were assessed as low/medium and 5 as low impact.

#### **3. Investment Options**

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

#### **4. Cumulative Impact**

In setting its priorities for spending for 2025 to 2026, 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 2025 to 2026 budget

## Appendix: Equality Impact Assessment Summary

### Key: Impact Level consideration\*

|                     |                                                                                                                                                                                                                                |
|---------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Low</b>          | Where evidence indicates that no significant impacts are anticipated at this stage of consideration.                                                                                                                           |
| <b>Low/ Medium</b>  | Further evidence gathering may be required to determine whether some impacts are at low or medium level.                                                                                                                       |
| <b>Medium</b>       | 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.             |
| <b>Medium/ High</b> | Further evidence gathering will be required to determine whether some impacts are at medium or high level.                                                                                                                     |
| <b>High</b>         | 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 Ref.                     | Budget Option<br>(£ Total saving for 25/26 and 26/27)                                                                                                                                                                                                               | Assessment of Impact on Equality                                                                                                                                                                                                                                                                                          | Comment                                                                                                                                                                                                                                                                                                                                                 | Impact      |
|---------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|
| <b>Chief Executive's Office</b> |                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                                                                                                         |             |
| 25CE24LA                        | <b><u>Resourcing Model for the Glasgow Communities Fund (GCF) - £725,000</u></b><br><br>To ensure the Glasgow Communities Fund is effectively managed and monitored, 4% of the annual budget will be utilised to fund the management and administration.            | <p>Further work to assess the level of impact on equality, poverty and staff will be required as part of the ongoing review and consideration of service delivery impact on equality groups.</p> <p>It may be that less projects are selected for funding or projects need to be down-sized to match the award offer.</p> | <p>Improvement in resourcing to support administration of fund</p> <p>It is anticipated that a more robust assessment process will help mitigate the impact of a smaller Glasgow Communities Fund budget, however, it is likely that a reduction in the budget will result in a negative reaction from third sector organisations/ representatives.</p> | Low/ Medium |
| 25CE25LA                        | <b><u>Resourcing Model for Area Partnerships Funding - £75,000</u></b><br><br>To ensure the Area Partnership Funds continue to be effectively managed and monitored, 4% of the annual budget will be utilised to fund the management and administration.            | <p>Further work to assess the level of impact on equality, poverty and staff will be required as part of an ongoing review and consideration of service delivery impact on equality groups.</p> <p>It may be that less projects are selected for funding.</p>                                                             | <p>Improvement in resourcing to support administration of fund</p> <p>Need to build communications plans across 23 Area Partnerships to ensure robust engagement with equalities projects</p>                                                                                                                                                           | Low/ Medium |
| <b>Financial Services</b>       |                                                                                                                                                                                                                                                                     |                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                                                                                                                                                                                                                         |             |
| 25FS28LA                        | <b><u>NDR – Change to Empty Property Relief - £1,200,000</u></b><br><br>The current Non-Domestic Rates Empty Property Relief policy will be amended to limit all EPR awards to 50% for 3 months. This will apply to all claims from the 1 <sup>st</sup> April 2025. | <p>No significant impact has been identified for protected groups at this stage.</p>                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                         | Low         |

| Budget Ref.                                            | Budget Option<br>(£ Total saving for 25/26 and 26/27)                                                                                                                                                                             | Assessment of Impact on Equality                                                                                                                                                                                                                                                                                              | Comment                                                                                                                                                                                                                                                                                                                                                                                 | Impact      |
|--------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|
| <b>Neighbourhoods, Regeneration and Sustainability</b> |                                                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                                         |             |
| 25NR36LA                                               | <b><u>Pollok Country Park Parking Fee Increase - £200,000</u></b><br><br>Increased to the parking fees within Pollok Country Park.                                                                                                | <p>Any increase in cost to the public for a service or provision will always have an impact on an individual or group such as a families etc.</p> <p>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</p> | <p>This may affect visitor numbers at the Burrell Collection, impacting the Glasgow Life footfall at this world class venue.</p> <p>The mitigation is there is public transport links to Pollok Country Park, both bus &amp; train and there is a dedicated bus service to transport passengers from the entrance to the Burrell Collection</p> <p>Blue Badge Holders not affected,</p> | Low/ Medium |
| 25NR37LA                                               | <b><u>Early Closure of Blochairn Materials Recycling Facility - £1,200,000</u></b><br><br>Early closure of Blochairn Material Recycling Facility (MRF) to process recycle material until the Easter Queenslie MRF is constructed. | <p>Further work to assess the level of impact on staff, service users and equality groups will be required if these options are approved and when plans for implementation are more fully developed.</p> <p>It will be important to consider workforce profile when considering changes to staffing resource</p>              | <p>As part of the depot improvement strategy and changes to waste services NRS have committed to build a new MRF at the redeveloped Easter Queenslie site which is scheduled to be completed by 2027.</p>                                                                                                                                                                               | Low/ Medium |
| 25NR38LA                                               | <b><u>Planning Application Fees Increase- £100,000</u></b><br><br>Increase in fees as per Scottish Government regulation.                                                                                                         | <p>Fees are set by the Scottish Government however it is likely that any increase in costs may have a potential equality and socio-economic impact,</p>                                                                                                                                                                       | <p>The Scottish Government has presented these fee increases as intended to resource the planning system as part of wider efforts under the National Planning Improvement Framework, launched in 2024.</p>                                                                                                                                                                              | Low         |

| Budget Ref. | Budget Option<br>(£ Total saving for 25/26 and 26/27)                                                                                                                                         | Assessment of Impact on Equality                                                                                                                                                                                                                                                                                    | Comment                                                                                                                                                                                                        | Impact      |
|-------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|
| 25NR42LA    | <b><u>Review of Property Enquiry and Street Naming Fees - £20,000</u></b><br><br>Increase in fees charged for issuing Property Enquiry Certificates and Street Naming and Numbering services. | No significant equality impact identified at this stage.                                                                                                                                                                                                                                                            | Further work may be required to consider any known socio-economic dimension to usage of existing service                                                                                                       | Low         |
| 25NR67LA    | <b><u>Neighbourhood Liaison Team (NLT) - £1,218,000</u></b><br><br>This option relates to the removal of the Neighbourhood Liaison Team within NRS.                                           | There is a potential socioeconomic impact relating to the reduction of NLT given their role in facilitating the engagement in communities across the city, particularly in areas of socioeconomic deprivation.<br>It will be important to consider workforce profile when considering changes to staffing resource. | Further work to assess the level of impact on equality will be required if these options are approved, when plans for implementation are more fully developed and service areas affected have been identified. | Medium/High |
| 25NR68LA    | <b><u>Increase Parking Attendants - £1,400,000</u></b><br><br>This option relates to employing an additional 82 Parking Attendants across the city to generate a net income.                  | No direct Equality Impact identified                                                                                                                                                                                                                                                                                |                                                                                                                                                                                                                | Low         |
| 25NR69LA    | <b><u>Introduction of Highway Information Charging - £167,000</u></b><br><br>Introduction of charges to access the online mapping tool to view Public Roads information.                      | No significant impact has been identified for protected groups at this stage.                                                                                                                                                                                                                                       | Impact dependent on detailed understanding of who currently accesses this mapping information and whether there would be a socio-economic impact                                                               | Low         |