

JOINT CITY GOVERNMENT AND SCOTTISH GREEN PARTY BUDGET PROPOSALS 2025-26

	2025-26
Spending Gap	7,900,000
Met By:	
Revenue Savings	1,055,000
Revenue Investment	(19,405,000)
Reduction in Budget Pressures Allocation	6,000,000
Council Tax Increase of 7.5%	20,250,000
Net Total	7,900,000

BUDGET OPTIONS

Section 1: Revenue Savings

This includes revenue savings options of £1.055 million.

Section 2: Revenue Investment

This includes investment of £19.405 million of which £1.2 million is one-off.

Section 3: Capital Investment

The capital investment set out at Appendix 1 of the Budget Report is approved.

Additional capital investment of £38.500 million is also included in this budget.

Section 4: Resource Redirection

This includes resource redirection of £0.235 million which is fully one off.

Reduction in Budget Pressures Allocation

This will be allocated across services and ALEO's to manage during 2025-26.

Additional Funding for Teachers

The additional funding provided by the Scottish Government for teachers enables confirmation that we will work towards restoring the baseline 2023 figure for teacher numbers in Glasgow's schools.

It is also confirmed that savings option 24ED33 Education Service Reform has been removed from the budget.

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 £3,162.759 million. Service department income is estimated to be £1,044.827 million giving service revenue net expenditure of £2,117.932 million. After the contribution to general fund balances of £8.755 million, this results in total net expenditure of £2,126.687 million. This is summarised on page 3 of this report with net direct expenditure per service detailed on page 4.

After application of government grants of £1,749.601 million the balance to be met from local taxes is £377.086 million representing an increase in on Council Tax in 2025-26 to a Band D Charge of £1,611.

JOINT CITY GOVERNMENT AND SCOTTISH GREEN PARTY REVENUE ESTIMATES 2025/26

SUMMARY OF AGGREGATE ESTIMATES

Line No.		Estimate 2025/26
		£
1	Service Expenditure	3,162,759,500
2	Service Income	1,044,827,300
3	Total Net Service Expenditure	2,117,932,200
4	Changes in Balances	8,755,000
5	Total Net Expenditure	2,126,687,200
6	Central Government Grant	1,749,601,000
7	Balance to be met from Local Taxes	377,086,200
	COUNCIL TAX	2025/26 £
	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

JOINT CITY GOVERNMENT AND SCOTTISH GREEN PARTY REVENUE ESTIMATES 2025/26

NET EXPENDITURE

Line No.	Estimate 2025/26
1 Chief Executive's Office	124,495,400
2 Education Services	823,363,800
3 Financial Services	157,583,400
4 Neighbourhoods, Regeneration and Sustainability	219,261,000
5 Social Work Services	591,873,900
6 Related Companies and Joint Boards	109,957,000
7 Net Direct Expenditure	2,026,534,500
8 Financing Costs	117,440,700
9 Allocations	-41,000
10 Contributions to/ from Funds	-17,537,000
11 Contribution from Related Companies	-8,465,000
12 Net Service Expenditure	2,117,932,200
13 Changes in Balances	8,755,000
14 Total Net Expenditure	2,126,687,200

JOINT CITY GOVERNMENT AND SCOTTISH GREEN PARTY

Section 1 - Revenue Savings



Budget Options

19 February 2025

Joint City Government and Scottish Green Party Draft Budget 2025 - 2026

Savings Options 2025 - 2026

Amount
Submitted
2025/26
£

Savings Options 2025/26 - Glasgow Life

25GL13	Bowls - Withdrawal or Reduction of Ground Maintenance Reduction in grounds maintenance services (natural surfaces), resulting in the complete withdrawal or reduction at a selection of operational and non-operational bowls venues.	135,000
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Total Savings Options : Glasgow Life		135,000
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Savings Options 2025/26 - Neighbourhoods, Regeneration and Sustainability

25NR36	Pollok Country Park Parking Fee Increase Increase to the parking fees within Pollok Country Park.	200,000
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25NR37	Early Closure of Blochairn Materials Recycling Facility Early closure of Blochairn Material Recycling Facility (MRF) to process recycle material until the Easter Queenslie MRF is constructed.	600,000
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Note: This option includes a future year saving of £0.600 million in 2026/27.

25NR38	Planning Application Fees Increase 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.	100,000
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25NR42	Review of Property Enquiry and Street Naming Fees Increase in fees charged for issuing Property Enquiry Certificates and Street Naming and Numbering services.	20,000
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Total Savings Options : Neighbourhoods, Regeneration and Sustainability		920,000
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Total Savings Options : All Services		1,055,000
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JOINT CITY GOVERNMENT AND SCOTTISH GREEN PARTY

Section 2 – Revenue Investment

**Joint City Government and Scottish Green Party Draft Budget 2025 - 2026****Revenue Investment Options 2025 - 2026****Amount
Submitted
2025/26
£****Revenue Investment Options 2025/26 - Corporate**

25GF36	Budget Support Fund Contribution to the Budget Support Fund. Note: This is a one-off investment.	500,000
25GF37	Roads, Pavements, Carriageways and Cycleways This budget option will meet the revenue costs of a £20 million investment in roads, pavements, carriageways and cycleways.	1,177,000
25GF38	Bringing Property and Land back into Productive Use Fund This budget option will meet the revenue costs of a £10 million investment in a Bringing Property and Land Back into Productive Use Fund.	588,000
25GF39	Parks and Open Spaces This budget option will meet the revenue costs of a £3 million investment in parks and open spaces.	176,000
25GF40	Rapid Repairs Fund and the City Centre Improvement Grant This budget option will meet the revenue costs of a £1 million investment in a Rapid Repairs Fund and the City Centre Improvement Grant.	59,000
25GF43	Climate Emergency Capital Fund This budget option will meet the revenue costs of a £4 million investment in the Climate Emergency Capital Fund.	235,000
25GF44	Feminist City Action Fund This budget option will meet the revenue costs of a £0.5 million investment in a Feminist City Action Fund.	30,000
Total Revenue Investment Options : Corporate		2,765,000

Revenue Investment Options 2025/26 - Chief Executive's Office

25CE34	Continue Financial Inclusion in Schools Project This investment will continue to fund the service in its current model, supporting 50 schools across the city. This provides a fully comprehensive service including translation costs, full marketing services, dedicated resource within CBS education grants team to support fast-tracking of applications for education grants, and the nine welfare rights officers. As the evidence is suggesting there is no slowdown in demand for the service across the schools, this will continue to ensure families access to a valued support. This option additionally makes permanent a pilot project which refers people in need to local social enterprise partners so they can access clothing packages, including school uniforms.	510,000
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**Joint City Government and Scottish Green Party Draft Budget 2025 - 2026****Revenue Investment Options 2025 - 2026****Amount
Submitted
2025/26
£****25CE35 City Stories Fund****200,000**

This will create a City Stories Fund which will be used to provide £85k extra, allocated among Area Partnerships for events to celebrate 850, as well as to create a legacy of slavery and empire trail and support public art to tell our city stories.

Note: This is a one-off investment.

25CE37 Accelerating Use of Revenue-Raising Powers**0**

Last year's budget option 24CE40 committed the Council to explore future income generation. Progress has been made on a Visitor Levy, currently out for consultation. In the next 12 months the Council will begin to explore and undertake technical design of demand management measures to reduce private car use, including a workplace parking levy and congestion charge. This should also involve engaging with sustainable transport partners about how extra revenues could be used to drive the greatest improvements in terms of transport accessibility, affordability and reliability. We will also investigate Clyde Tunnel Tolling.

Total Revenue Investment Options : Chief Executive's Office**710,000****Revenue Investment Options 2025/26 - Education Services****25ED40 Extending School Meals to Primary 6****1,800,000**

This budget will extend our universal school meals provision to all in Primary 6. Additionally, we will budget a further £3m in 2026/27 to extend provision to Primary 7.

Note: This option includes a future year investment of £1.2 million in 2026/27.

Total Revenue Investment Options : Education Services**1,800,000****Revenue Investment Options 2025/26 - Glasgow Life****25GL21 Improving Access to Swimming Pools and Libraries****500,000**

This option will provide funding to Glasgow Life to extend hours at Glasgow Club swimming pools in Pollok, Easterhouse, Castlemilk, Drumchapel and North Woodside. On average the funding will deliver an extra 10 hours per pool per week and in particular it will support access for family swimming and Learn to Swim activities. Specific proposals will be brought to the Service Redesign working group prior to implementation. It will also include funding for Sunday opening at Elder Park library, serving Southside communities.

Total Revenue Investment Options : Glasgow Life**500,000**

**Joint City Government and Scottish Green Party Draft Budget 2025 - 2026****Revenue Investment Options 2025 - 2026****Amount
Submitted
2025/26
£****Revenue Investment Options 2025/26 - Neighbourhoods, Regeneration and Sustainability**

25NR81	23 New Neighbourhood Clean Teams To improve and enhance local neighbourhoods a dedicated operational 'Neighbourhood Clean Team' will be introduced for each multi-member ward. The Neighbourhood Clean Teams will work Monday to Friday in line with the work pattern of the Neighbourhood Liaison Team and become a constant feature within communities. The team will be managed by an operational supervisor, however, the work of the teams will be directed by the Neighbourhood Liaison Co-ordinator based on local intelligence and knowledge. This information will take account of concerns and requests raised by elected members, community groups, RSLs, and Third Sector partners, overlaid with analytical data. While work will be driven by the Neighbourhood Liaison Team, the Neighbourhood Clean Team will also have the autonomy to undertake self-observation of their area and respond in real time - there would be no requirement to 'check-in' with management should they identify an area that requires attention during their shift. Through being consistently based in a local area, the Neighbourhood Clean Teams will understand particular community needs and 'hot spot' locations. The type of work that they will undertake includes: Removal of fly-tipping De-littering Manual sweeping De-weeding Scrapping back footpaths/lanes Pruning/cut-backs of overhanging bushes/small trees Emptying overflowing/missed street litter bins Needle uplift Note: Headcount impact is 69.	2,300,000
25NR82	Investment in Nightshift Street Scene This will increase the number of nightshift street scene workers by 40, covering street scene tasks in the city centre and local high streets.	1,500,000
25NR83	Investment into Parks Operatives This will increase the number of parks operatives by 50 for deployment in all city parks.	1,640,000
25NR84	Increase the Number of Deep Clean Teams Increase the number of people working in our deep clean teams by 40. This will increase the number of teams by 10 to make 23 Deep Clean teams working across the city.	1,060,000
25NR85	Increase Number of Enforcement Officers This will appoint 8 additional Enforcement Officers, resulting in a total of 4 for each geographical city sector (North East, North West, South East, South West and City Centre).	270,000



Joint City Government and Scottish Green Party Draft Budget 2025 - 2026

Revenue Investment Options 2025 - 2026

		<u>Amount Submitted 2025/26 £</u>
25NR86	Increase Resources in Pest Control This will increase the number of pest control operatives by 5.	170,000
25NR87	Fleet and Supervision Capacity This will fund the additional fleet and supervision required to deliver on the above proposals.	460,000
25NR88	Investment into Additional Revenue for the Roads, Pavements and Carriageways Team This will support additional capacity within the team to support delivery of additional capital funding.	1,000,000
25NR89	Project Capacity Fund This fund will support the delivery of key strategic funds including Parks and Open Spaces and Neighbourhood Infrastructure Investment Fund and other key projects including the City Centre Strategy, Development Team and Clean Glasgow. This fund will also support additional resources within the planning teams to ensure that planning is inclusive, feminist, gender-sensitive, and prioritises tackling the housing emergency. Additionally, the fund will be used to deliver priorities from the air quality action plan with a key focus on the School Streets Working Group and active travel coordination for schools, and to continue data driven pathway work for achieving our 2030 Net Zero target including developing processes for climate impact assessments and carbon budgeting.	680,000
25NR90	Revenue Raising We will employ 100 more parking attendants, in particular to support enforcement of new pavement parking, double parking and dropped kerb offences. This will be cost neutral within the budget.	0
25NR101	Staffing to Support the Violence Against Women and Girls Strategy This option will fund a member of staff to oversee and help implement actions included in the Council's Violence Against Women and Girls Strategy.	50,000
25NR103	Delivering a Free Public Transport Pilot This option takes forward the previously-scoped pathfinder option for delivering Scotland's first universal free public transport pilot. 1,000 adults will be able to access transport free at the point of use, to test the social, environmental and economic benefits of this. Note: This is a one-off investment.	225,000
25NR104	City Greening Fund This will be used to support greening activities in the city centre aligned to the City Centre Strategy. Note: This is a one-off investment.	275,000

Total Revenue Investment Options : Neighbourhoods, Regeneration and Sustainability	9,630,000
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Budget Options

20 February 2025

Joint City Government and Scottish Green Party Draft Budget 2025 - 2026

Revenue Investment Options 2025 - 2026

Amount
Submitted
2025/26
£

Revenue Investment Options 2025/26 - Social Work Services

25SW17 Additional Funding for HSCP

4,000,000

This option will provide funding to the Integration Joint Board. It is for the IJB to allocate its budget but the Council expects that it will use this funding to support staffing in its most under-pressure services to protect services for the most vulnerable, and to support statutory duties.

Total Revenue Investment Options : Social Work Services

4,000,000

Total Revenue Investment Options : All Services

19,405,000

JOINT CITY GOVERNMENT AND SCOTTISH GREEN PARTY

Section 3 – Capital Investment



Joint City Government and Scottish Green Party Draft Budget 2025 - 2026

Capital Investment Options 2025 - 2026

Amount
Submitted
2025/26
£

Capital Investment Options 2025/26 - Neighbourhoods, Regeneration and Sustainability

25NR91	Roads, Pavements, Carriageways and Cycleways Investment in roads, pavements, carriageways and cycleways.	20,000,000
25NR92	Bringing Property and Land back into Productive Use Fund Investment in a Bringing Property and Land Back into Productive Use Fund.	10,000,000
25NR93	Parks and Open Spaces Investment in parks and open spaces, prioritising those in higher SIMD areas.	3,000,000
25NR94	Rapid Repairs Fund and the City Centre Improvement Grant Investment in a Rapid Repairs Fund and the City Centre Improvement Grant.	1,000,000
25NR99	Climate Emergency Capital Fund This option includes £4m of new borrowing to add to the Scottish Government capital allocation of £4m for tackling the Climate Emergency and includes: £4m Renewable Energy & Retrofit for GCC Estate Investment to fast track solar panel roll out on GCCs buildings as well as build on energy efficiency work including building fabric improvements and sustainable heat sources. £1m Nature-Based Flood Prevention Fund for nature based preventative spend to reduce pressure on drainage and flooding issues across Glasgow. Aim to roll out rain gardens in problem areas within all council wards. £1m Community Renewable Energy Framework Action on Community Renewable Energy via GCC's Framework (CREF), including delivering some of on identified sites and buildings leased via PMGC to support a just transition. £1m Community Borrowing Scheme - Solar Panel Roll Out Community borrowing scheme for solar panels on GCC's estate. Scheme allows for residents to invest a minimum of £5, and allows for faster action on Climate. £1m Community Borrowing Scheme - Healthy School and Care Streets Programme Programme focused on greening and public realm improvements outside of schools and care facilities in Glasgow.	4,000,000
25NR100	Feminist City Action Fund This option will continue the work to invest in more inclusive and gender-sensitive public realm assets. In particular, in 2025/26 it will respond to the results of the Public Toilets Strategy consultation as well as supporting investment in parks, lighting, and street design.	500,000

Total Capital Investment Options : Neighbourhoods, Regeneration and Sustainability	38,500,000
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Total Capital Investment Options : All Services	38,500,000
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JOINT CITY GOVERNMENT AND SCOTTISH GREEN PARTY

Section 4 – Resource Redirection



Budget Options

19 February 2025

Joint City Government and Scottish Green Party Draft Budget 2025 - 2026

Resource Redirection Options 2025 - 2026

Amount
Submitted
2025/26
£

Resource Redirection Options 2025/26 - Neighbourhoods, Regeneration and Sustainability

25NR95	Low Emission Zones Redirection of income from LEZ.	-235,000
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25NR96	Community Climate Action Fund This option continues the investment in this fund, redirecting income from Glasgow's Low Emission Zone, in response to significant demand. It supports local organisations focused on climate action and supporting a circular economy in Glasgow.	235,000
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Note: This is a one-off investment.

Total Resource Redirection Options : Neighbourhoods, Regeneration and Sustainability	0
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Total Resource Redirection Options : All Services	0
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JOINT CITY GOVERNMENT AND SCOTTISH GREEN PARTY

Equality Impact Assessments

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 5 Budget savings options, totalling £1.655 million, 2 were assessed as low/medium and 3 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.

Citizen impacts:

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

Socio economic impacts:

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

5. Next steps and recommendations

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

Members are requested to note the equality impact assessment of the 2025 to 2026 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 25/26 Ref.	Budget Option (£ Total saving 25/26 & 26/27)	Assessment of Impact on Equality	Comment	Impact
Glasgow Life Services				
25GL13	<p><u>Bowls - Withdrawal or reduction of ground maintenance - £ 135,000</u></p> <p>Reduction in grounds maintenance services (natural surfaces), resulting in the complete withdrawal or reduction at a selection of operational and non-operational bowls venues.</p>	<p>There are 11 outdoor bowling venues that currently receive NRS ground maintenance. Two of these are currently operational, the other 9 are non-operational. Option will completely remove cuts for non-op sites and reduce operational sites cover.</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>A venue specific Equality Impact Assessment is also currently being produced to support and inform decision making processes. EQIA will be published in due course.</p>	<p>If this option were approved, each venue may need to have an Equality Impact Assessment to determine individual level of impact within community and staff.</p>	Low
Neighbourhoods, Regeneration and Sustainability				
25NR36	<p><u>Pollok Country Park Parking Fee Increase -£200,000</u></p> <p>Increased fees for parking within Pollok Park,</p>	<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 & 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

Budget 25/26 Ref.	Budget Option (£ Total saving 25/26 & 26/27)	Assessment of Impact on Equality	Comment	Impact
25NR37	<p><u>Early Closure of Blochairn Materials Recycling Facility - £1.2million</u></p> <p>Early closure of Blochairn Material Recycling Facility (MRF) to process recycled material until the Easter Queenslie MRF is constructed.</p>	<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>	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.	Low/ Medium
25NR38	<p><u>Planning Application Fees Increase- £100,000</u></p> <p>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,	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.	Low
25NR42	<p><u>Review of Property Enquiry and Street Naming Fees £20,000</u></p> <p>Increase in fees charged for issuing Property Enquiry Certificates and Street Naming and Numbering services.</p>	<p>Increase in fees charged for issuing Property Enquiry Certificates and Street Naming and Numbering services.</p> <p>No significant equality impact identified at this stage.</p>	Further work may be required to consider any known socio-economic dimension to usage of existing service.	Low