

2026/27 budget considered.

9 There was submitted a report by the Executive Director of Financial Services regarding the 2026/27 Revenue Budget, advising

- (1) of the updated financial forecast for 2026/27 which, having accounted for various measures, left a remaining spending gap of £14.5 million;
- (2) of the local government settlement;
- (3) that the Integration Joint Board (IJB) would meet on 18th March 2026 to approve its budget for 2026/27, 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 2026/27;
- (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 any new capital investments beyond the provisions referred to above would require to be funded within the overall budget for 2026/27; and
- (8) 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 2027:-

	Estimate 2026/27
Service expenditure	£3,374,411,300
Service income	£1,140,567,600
Total Net Service Expenditure	£2,233,843,700
Changes in Balances	-£7,015,000
Total Net Expenditure	£2,226,828,700

Funded by:-

Central Government Grant £1,822,947,000

Balance to be met from local taxes £403,881,700

- (ii) the following estimates of net direct service expenditure in respect of all departments etc of the Council for the year ending 31st March 2027:-

Service etc	Estimate 2026/27
Chief Executive's Office	125,034,700
Education Services	882,254,500
Financial Services	174,377,500
Neighbourhoods, Regeneration and Sustainability	259,105,600
Social Work Services	623,976,800
Related Companies and Joint Boards	115,327,800
Net Direct Expenditure	2,180,076,900
Financing Costs	114,971,800
Allocations	-41,000
Contributions to/ from Funds	-56,499,000
Contribution from Related Companies	-4,665,000
Net Service Expenditure	2,233,843,700
Changes in Balances	-7,015,000
Total Net Expenditure	2,226,828,700

(iii) the following savings proposals for 2026/27 totalling £4,799,000:-

Proposal	Amount Submitted 2026/27 £
Increase Council Tax Premium on Empty Properties and 2nd Homes	1,600,000
Increase to Glasgow Life Income	800,000
Events and Conference Subvention	1,000,000
Temporary Redirection of Whitehill Pool Revenue	500,000
Glasgow Life Operational Savings - Glasgow Museums Resource Centre by appointment only	55,000
Opening the City Chambers	25,000
Traffcom - Income Generation for Bag and Switch Off Service	36,000
Income Generation - Waste Disposal and Recycling Commercial Traders	62,000
Access Protection Marking (Road Marking) - Book of Charges	17,000
Income Generation - Increase to Street Café Charges	179,000
Review of Bereavement Services - Introduction of Non-Resident Charging	150,000
Income Generation - Review of Bereavement Services Book of Charges	375,000
Total Savings Options Corporate:	4,799,000
Total Savings Options: All Services	4,799,000

(iv) the following revenue investment proposals for 2026/27 totalling £16,924,000:

Corporate	Amount Submitted 2026/27 £
Heritage Building Viability Grant Scheme	59,000
Gully Cleaning Machines	29,000
Drain Repairs Scheme	59,000

City Centre Improvements	59,000
Cemetery Footpath Renewal	88,000
Extend Community Municipal Investment Model	82,000
Total Revenue Investment Options: Corporate	376,000
Chief Executive's Department	Amount Submitted 2026/27 £
Summer of Sport	250,000
Glasgow Investment Group	250,000
Increase Funding to Area Partnerships	63,000
Support for Street Play, Street Parties and Community Picnics	50,000
Total Revenue Investment Options: Chief Executive's Department	613,000
Education Services	Amount Submitted 2026/27 £
Extending Free School Meals to Primary 7	1,000,000
Total Revenue Investment Options: Education Services	1,000,000
Neighbourhood and Regeneration Services	Amount Submitted 2026/27 £
Create 6 More Neighbourhood Clean Teams	715,000
Increase Gully Cleaning	1,400,000
Increase Project Capacity Fund	300,000
City Centre Improvements	500,000
Freeze Parking Tariffs	4,900,000

Cost Recovery for Statutory Buildings	100,000
Support for Tenement Retrofit	1,000,000
Increase Traffic Wardens	0
Increase Fraud Enforcement Officers	0
Whitehill Pool Business Case Development	50,000
Rent Control Zones	100,000
School Playground and Play Amenities	350,000
Energy Management	120,000
Total Revenue Investment Options: Neighbourhoods, Regeneration and Sustainability	9,535,000

Social Work Services	Amount Submitted 2026/27 £
Investment into Health and Social Care Partnership	5,400,000
Total Revenue Investment Options: Social Work Services	5,400,000

All Services	Amount Submitted 2026/27 £
Total Revenue Investment Options: All	16,924,000

- (v) the following capital investment proposals for 2026/27 totalling £6,400,000:-

Neighbourhood and Regeneration Services	Amount Submitted 2026/27 £
Heritage Building Viability Grant Scheme	1,000,000
Gully Cleaning Machines	500,000

Drain Repairs Scheme	1,000,000
City Centre Improvements	1,000,000
Cemetery Footpath Renewal	1,500,000
Extend Community Municipal Investment Model	1,400,000
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Total Capital Investment Options: Neighbourhoods, Regeneration and Sustainability	6,400,000
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Total Capital Investment Options: All Services	6,400,000
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(vi) the undernoted rates for the Council Tax for 2026/27:-

Council Tax Band	2026/27 £
Band A	1,137.33
Band B	1,326.89
Band C	1,516.44
Band D	1,706.00
Band E	2,241.49
Band F	2,772.25
Band G	3,340.92
Band H	4,179.70

(b) note

- (i) the report by the Executive Director of Financial Services and the spending gap of £14.5 million; and
- (ii) agree proposals to deliver a balanced budget.

Councillor Vallis, seconded by Councillor O’Lone, moved as an amendment that the Council

(a) approve

(i) the following summary of aggregate estimates for the year ended 31st March 2027:-

	Estimate 2026/27 £
Service Expenditure	3,360,382,800
Service Income	1,141,516,600
Total Net Service Expenditure	2,218,866,200
Changes in Balances	0
Total Net Expenditure	2,218,866,200
Central Government Grant	1,822,947,000
Balance to be met from Local Taxes	395,919,200

(ii) the following estimates of net direct service expenditure in respect of all departments etc of the Council for the year ending 31st March 2027:-

Service etc	Estimate 2026/27 £
Chief Executive's Office	124,371,700
Education Services	882,254,500
Financial Services	172,182,000
Neighbourhoods, Regeneration and Sustainability	249,432,600
Social Work Services	618,576,800
Related Companies and Joint Boards	115,157,800
Net Direct Expenditure	2,161,975,400
Financing Costs	114,595,800

Allocations	-41,000
Contributions to/ from Funds	-52,999,000
Contribution from Related Companies	-4,665,000
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Net Service Expenditure	2,218,866,200
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Changes in Balances	0
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Total Net Expenditure	2,218,866,200
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(iii) the following savings proposals for 202/26 totalling £7,550,000

	Amount submitted 2026/27 £
Conferences etc. Subvention	1,000,000
Neighbourhood Liaison Team (NLT)	1,300,000
Increase Council Tax Premium on Empty Properties and 2nd Homes	3,000,000
Increase to Glasgow Life Income	800,000
Removal of grounds maintenance at Linn Park and Ruchill Golf Courses	10,000
Reduced Contribution to City Wide Events	325,000
Reduction in public library materials fund	100,000
Programme rationalisation	110,000
Live Well Community Referral	180,000
Resourcing Administration of Area Partnerships Funding	75,000
Traffcom – Income generation for bag and switch off service	36,000
Income generation – Waste disposal and recycling – Commercial Traders	62,000
Income generation – Waste disposal and recycling – Garden Waste Permits	0
Access Protection Marking (Road Marking) – Book of Charges	17,000

Review of Bereavement Services - Introduction of Non-Resident Charging	100,000
Income Generation Review of Bereavement Services Book of Charges	250,000
Income generation – Increase to Street Café charges	179,000
Income Generation - NRS Alarm Receiving Centre (ARC)	6,000
Introduction of Highway Information Charging	0
Total Savings Options : All Services	7,550,000

- (iv) the following revenue investment proposals for 2026/27 totalling £2,910,000

	Amount Submitted 2026/27 £
Additional Budget towards Children's Holiday Food	25,000
Extending Free School Meals to Primary 7	1,000,000
Restoration of Full-Time Face-to-Face Services at John Street Offices	892,000
Support for the Development of Social Housing	124,000
Vermin and Fly Tipping Task Force	245,000
Business Transformation Unit	124,000
Contribution towards the repair of Ruchill Community Centre	500,000
Total For: Revenue Investment	2,910,000

- (v) the undernoted rates for the Council Tax for 2026/27

Council Tax Band	2026/27 £
Band A	1,110.67
Band B	1,295.78
Band C	1,480.89

Band D	1,666.00
Band E	2,188.94
Band F	2,707.25
Band G	3,262.58
Band H	4,081.70

(b) note

- (i) the report by the Executive Director of Financial Services and the spending gap of £14.5 million; and
- (ii) agree proposals to deliver a balanced budget.

Councillor Hutchison, seconded by Councillor Massie, moved as an amendment that Council

(a) approve

- (i) the following summary of aggregate estimates for the year ended 31st March 2027:-

	Estimate 2026/27 £
Service Expenditure	3,359,146,800
Service Income	1,140,066,600
Total Net Service Expenditure	2,219,080,200
Changes in Balances	-400,000
Total Net Expenditure	2,218,680,200
Central Government Grant	1,822,947,000
Balance to be met from Local Taxes	395,733,200

- (ii) the following estimates of net direct service expenditure in respect of all departments etc ended 31st March 2027:-

	Estimate 2026/27 £
Service etc	
Chief Executive's Office	124,571,700

Education Services	881,254,500
Financial Services	172,564,000
Neighbourhoods, Regeneration and Sustainability	250,539,600
Social Work Services	618,576,800
Related Companies and Joint Boards	116,682,800
Net Direct Expenditure	2,164,189,400
Financing Costs	114,595,800
Allocations	-41,000
Contributions to/ from Funds	-54,999,000
Contribution from Related Companies	-4,665,000
Net Service Expenditure	2,219,080,200
Changes in Balances	-400,000
Total Net Expenditure	2,218,680,200

(iii) the following savings proposals for 2026/27 totalling £1,600,000:-

	Amount submitted 2026/27 £
Increase Council Tax Premium on Empty Properties and 2nd Homes	1,600,000
Total Savings Options : All Services	1,600,000

(iv) the following revenue investment proposals for 2026/27 totalling £300,000:-

Chief Executive's Department	Amount Submitted 2026/27 £
Bringing Services In-house Working Group	0
Route Mapping 4 Day Work Week for all Council Employees	150,000

Total For Chief Executive's Department: Revenue Investment	150,000
Neighbourhood and Regeneration Services	Amount Submitted 2026/27 £
Route Mapping Re-establishing Council Housing	150,000
Total for Neighbourhood and Regeneration Services: Revenue Investment	150,000
Total for All Services: Revenue Investment	300,000

(v) the undernoted rates for the Council Tax for 2026/27:-

Council Tax Band	2026/27 £
Band A	1,114.00
Band B	1,299.67
Band C	1,485.33
Band D	1,671.00
Band E	2,195.51
Band F	2,715.38
Band G	3,272.38
Band H	4,093.95

(b) note

- (i) the report by the Executive Director of Financial Services and the spending gap of £14.5 million; and
- (ii) agree proposals to deliver a balanced budget.

Adjournment.

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

Resumption of meeting.

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

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

JAMES ADAMS	STEPHEN DORNAN	NORMAN MacLEOD
SAQIB AHMED	SEAN FERGUSON	ELAINE McSPORRAN
SUSAN AITKEN	ELAINE GALLAGHER	ANNE McTAGGART
BLAIR ANDERSON	MARIE GARRITY	LEÒDHAS MASSIE
KEN ANDREW	ZEN GHANI	CHRISTY MEARNES
ALEXANDER BELIC	ALLAN GOW	ANGUS MILLAR
RICHARD BELL	WILLIAM GRAHAM	MALCOLM MITCHELL
DECLAN BLENCH	SHARON GREER	JON MOLYNEUX
EVA BOLANDER	GREG HEPBURN	ROBERT MOONEY
ABDUL BOSTANI	SEONAD HOY	MARGARET MORGAN
JILL BROWN	MHAIRI HUNTER	EVA MURRAY
HOLLY BRUCE	RASHID HUSSAIN	CECILIA O'LONE
BILL BUTLER	DAN HUTCHISON	JILL PIDGEON
GRAHAM CAMPBELL	FYEZA IKHLAQ	LINDA PIKE
CHRISTINA CANNON	EUNIS JASSEMI	HANIF RAJA
PAUL CAREY	ANN JENKINS	DAVENA RANKIN
ANTHONY CARROLL	JIM KAVANAGH	THOMAS RANNACHAN
JOHN CARSON	RUAIRI KELLY	GEORGE REDMOND
ALLAN CASEY	ALEX KERR	LANA REID-MCCONNELL
ANNETTE CHRISTIE	MATT KERR	ROZA SALIH
CHRIS CUNNINGHAM	KEVIN LALLEY	FRANNY SCALLY
STEPHEN CURRAN	PAUL LEINSTER	SORYIA SIDDIQUE
FEARGAL DALTON	FRANK MCAVEETY	KIERAN TURNER
JOHN DALY	PAUL MCCABE	CATHERINE VALLIS
STEPHEN DOCHERTY	ELAINE McDOUGALL	MARTHA WARDROP
LAURA DOHERTY	DONNA MCGILL	ALEX WILSON

Apologies: Imran Alam, Philip Braat and Lord Dean of Guild.

Attending: E Rodger (Clerk), M Millar, Director of Legal and Administration; S Millar, Chief Executive; R Emmott, Executive Director of Financial Services; G Gillespie, Executive Director of Neighbourhoods, Regeneration and Sustainability; J McGhee, Interim Executive Director of Education Services; K Rush, Director of Regional Economic Growth; P Togher, Chief Officer, Glasgow City Health and Social Care Partnership; and C Edgar, Director of Communication and Corporate Governance.

2026/27 budget – Revenue estimates and Council Tax 2026/27 approved, after division.

13 The Council resumed consideration of the 2026/27 budget.

On a vote being taken electronically and by roll call, 3 voted for the amendment by Councillor Hutchison, 29 for the amendment by Councillor Vallis and 45 for the motion, which was accordingly declared to be carried.