

LABOUR ADMINISTRATION BUDGET PROPOSALS 2013-15

BUDGET REPORT AMENDMENTS

There are **no amendments** to the recommendations contained in 9.1 (a) and 9.1 (b) of the Budget Report.

COUNCIL STRATEGIC PLAN

Section 1 contains the proposed allocation of the £10m provision for the Council Strategic Plan as per 9.1 (c) of the Budget Report.

CAPITAL EXPENDITURE 2013-18

In addition to the estimates contained in Appendix 4 of the budget report a further £10 million of investment in Roads and Footpaths over 2 years is proposed as included in the Council Strategic Plan proposals.

REVENUE BUDGET 2013-15

When allowance is made for these proposals, which includes acceptance of the specified set of commitments from the Scottish Government, the total estimated service gross expenditure in 2013-14 amounts to £2,143.133 million. Service department income is estimated to be £715.266 million giving service revenue net expenditure of £1,427.867 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 £1,178.368 million the balance to be met from local Taxes is £249.499 million representing a freeze on Council Tax in 2013-14 at a Band D charge of £1,213.00.

EQUALITY IMPACTS

There are no changes to the Equality Impacts already provided in the Budget Report from the Labour Administration Budget Proposals.

LABOUR ADMINISTRATION REVENUE ESTIMATES 2013/14

SUMMARY OF AGGREGATE ESTIMATES

Line No.		Estimate 2013/14
		<u>£</u>
1	Service Expenditure	2,143,133,500
2	Service Income	715,266,300
3	Total Net Service Expenditure	1,427,867,200
4	Council Strategic Plan	0
5	Total Net Expenditure	1,427,867,200
6	Central Government Grant	1,178,368,000
7	Balance to be met from Local Taxes	249,499,200
	COUNCIL TAX	2013/14
		<u>£</u>
	Band A	808.67
	Band B	943.44
	Band C	1,078.22
	Band D	1,213.00
	Band E	1,482.56
	Band F	1,752.11
	Band G	2,021.67
	Band H	2,426.00

LABOUR ADMINISTRATION REVENUE ESTIMATES 2013/14

NET EXPENDITURE

Line No.		Estimate 2013/14
1	Chief Executive's Office and Corporate Services	79,345,800
2	Development and Regeneration Services	23,602,000
3	Education Services	464,651,000
4	Financial Services	23,007,900
5	Land and Environmental Services	106,742,600
6	Social Work Services	415,269,800
7	Joint Boards, Passenger Transport and Scientific Services	11,079,300
8	Related Companies	135,460,300
9	Net Direct Expenditure	<u>1,259,158,700</u>
10	Financing Costs	177,231,000
11	Net Central Administration from Trading Operations	-1,018,900
12	Allocations	-356,700
13	Contributions to/ from Funds	3,145,100
14	Contribution from Trading Operations and Related Companies	-10,292,000
15	Net Service Expenditure	<u>1,427,867,200</u>
16	Council Strategic Plan	0
17	Total Net Expenditure	<u>1,427,867,200</u>

Section 1

LABOUR ADMINISTRATION

Council Strategic Plan Options

Summary of Budget Options



Labour Administration

Council Strategic Plan

Proposal	2013 / 2014
13GF72LA Increase Capital Investment in Roads and Footpaths Additional capital investment of £10 million over 2 years. This is in addition to the revenue budget of £4 million and capital budget of £8 million for roads investment and the £1.1 million revenue budget for footpaths providing a total investment of £18.1 million in roads and footpaths in 2013-14 and 2014-15.	£650,000
Sub Total for Corporate	£650,000
13CE39LA World Class City Promotion A contribution to the Culture and Recreation Fund to promote Glasgow internationally as a world class location for investment, business, culture, and events including in the lead up to, and during, the Commonwealth Games. Notes : £0.2 million recurring and £1.3 million one-off.	£1,500,000
13CE40LA Support Residents to Establish and Manage Community Facilities Building on the administration's commitment to support local groups to become social enterprises and deliver local services, £300,000 will be provided on an annual basis.	£300,000
13CE41LA More Media Access to Committees Funding to allow Council meetings to be broadcast online and to allow meetings to take place locally in communities throughout the city. Notes : This option will reduce by £100,000 in 2014/15.	£150,000
Sub Total for Corporate Services/Chief Executive's Office	£1,950,000
13DR33LA Study for Airport Transport Link To look at options for better surface transport links between the city and airport, following the cancellation by the Scottish Government of a planned rail link. Notes : This is one-off investment.	£200,000
13DR34LA Co-operative Council - Support Start Ups/Co-operative Unit Funding to support the development of a Co-operative Council model and in particular a Co-operative Unit, which will provide advice and support to businesses on co-operative and mutual forms.	£500,000
13DR36LA Science Expo on Glasgow Green To support planning and delivery of a Science Expo on Glasgow Green in the summer of 2015, with a particular focus on green technologies. Notes : This is one-off investment.	£200,000
Sub Total for Development and Regeneration Services	£900,000
13ED55LA Glasgow Guarantee - 16-24 Year Olds The Glasgow Guarantee provides all 16 to 24 year olds seeking work with support in terms of an apprenticeship, training or work. This annual funding is in addition to the funding for the Commonwealth Apprenticeship Initiative, Commonwealth Jobs Fund and Commonwealth Graduate Fund.	£2,000,000

Summary of Budget Options



Labour Administration

Council Strategic Plan

Proposal	2013 / 2014
13ED56LA Ante-pre School Earlier Start Funding to provide 15 hours of free childcare for children at the start of the term when they are aged three.	£400,000
Sub Total for Education Services	£2,400,000
13FS22LA Affordable Warmth Dividend This funding will provide £100 each winter towards the cost of keeping warm for every Glaswegian resident over the age of 80.	£1,500,000
Sub Total for Financial Services	£1,500,000
13LE38LA Establish New Bus Routes This fund will allow the Council to work with transport organisations to establish bus services for those communities where a commercial bus provider has scrapped a service or where no other service exists.	£300,000
13LE39LA Create a Glasgow Energy Trust To investigate options for the establishment of a Glasgow Energy Trust, allowing the Council to share revenues from the generation and distribution of energy.	£100,000
Notes : This is one-off investment.	
13LE40LA Green Capital Award for Europe Funding to establish a delivery team and prepare a programme and marketing for Glasgow as 2015 Green Capital of Europe.	£100,000
Notes : This is one-off investment.	
13LE41LA Green Champions Funding to recruit 20 young people as Green Champions, who will be employed to reduce carbon usage and increase energy efficiency.	£200,000
Sub Total for Land and Environmental Services	£700,000
13RL52LA Environmental Enforcement Officers Annual funding for the employment of 21 enforcement officers (one officer per ward) to crack down on littering and dog-fouling offences.	£700,000
13RL53LA Extend Free Golf to Over 60s To extend the provision of free golf on council courses to over 60 from April 2013.	£100,000

Summary of Budget Options



Labour Administration

Council Strategic Plan

Proposal	2013 / 2014
13RL54LA Greater Access to School Facilities	£500,000
To promote the greater use of the school estate by local community groups for sporting and other uses.	
Sub Total for Related Companies	£1,300,000
13SW34LA Increase Payment to Kinship Carers	£600,000
To permanently increase payments to kinship carers to £50 per week.	
Sub Total for Social Work Services	£600,000
Grand Total	£10,000,000