

Glasgow City Council **Key facts and figures** 2012 to 2013



Foreword

This booklet provides you with a summary of our revenue and capital expenditure and funding for 2012 to 2013, as well as a number of key facts about the services we provide, together with comparative statistics for the other Scottish councils.

We have a £2,304 million gross revenue budget which is spent on providing Education, Social Work, Police, Fire and other services and on the repayment of debt. The council also has projected expenditure within the investment programme totalling over £173 million. The council is leading on a number of major projects in preparation for the Commonwealth Games to be hosted in Glasgow in 2014. These include the development and enhancement of venues, and infrastructure works.

The booklet supplements our detailed 2012 to 2013 Revenue Estimates and Investment Programme - which can be downloaded from our website at www.glasgow.gov.uk and contributes towards the wider publication of local authority financial information.

If you have any enquiries about the contents of the booklet please write to:



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Serving the City - budget priorities

Our council is the main provider of services to the city's 592,820 residents and those who visit, work and do business in the city.

In determining our budget and service plan strategy we have set out the key priorities as follows:

- **Improving the efficiency and effectiveness of our services**
- **Increasing access to lifelong learning**
- **Making Glasgow a cleaner, safer city**
- **Building a prosperous city**
- **Improving health and wellbeing.**

These priorities reflect the wide ranging views and comments received from stakeholders, as identified through the council's consultation mechanisms, Best Value reviews and Citizens' Panel.

Funding of council services

Council services

We are responsible for providing services including Education, Social Work, Roads, Cleansing and Leisure and Recreation. Police and Fire services are provided through Joint Boards with other neighbouring local authorities.

Revenue expenditure

Revenue expenditure is the day to day running costs incurred by the council in providing services. This includes employee costs, other running costs, payments for services and debt repayment.

Aggregate External Finance (AEF)

AEF is the total grant provided by central government to local authorities. It comprises three elements:

General Revenue Grant (GRG), Non Domestic Rate Income (NDRI) and Ring-fenced Grants.

GRG is the principal grant received by local authorities and is determined by the total level of grant available and an individual authority's need to spend. NDRI is collected by all authorities and paid into a central pool which is then redistributed by the Scottish Government.

Ring-fenced grants are provided for a specific service area or initiative.

Fees and charges

Charges are levied in respect of services such as the provision of school meals, residential accommodation, building control warrants, planning application fees and so on.

Use of balances and trading operation surpluses

Councils which have generated surpluses in previous years may use these to help create stability in the level of Council Tax. The same applies to surpluses generated by Trading Operations.

Local taxation

The difference between AEF, fees and charges, the use of balances, and the total budgeted expenditure is met by Council Tax. This is a tax levied on individual properties.

The section entitled 'Calculation of Council Tax 2012 to 2013' on page 8 shows how these different elements combine to fund the council's budgeted net revenue expenditure for 2012 to 2013.

Calculation of Council Tax

1. Calculation of Council Tax 2012 to 2013		£
Gross Service Expenditure		2,303,886,700
Less: Service Income		748,166,500
Total Net Service Expenditure to be funded by grant/local taxes		1,555,720,200
Less: Changes in balances		5,510,000
Less: Central Government Grant		1,300,711,000
Local Tax to be collected		249,499,200
Council Tax Band D 2012 to 2013		1,213

This figure is the charge generated by Glasgow City Council. Charges levied by Scottish Water for the provision of water and waste water services are added to produce the total local tax.

2. Combined Council Tax and Scottish Water Charges 2012 to 2013

Band	Upper Limit of House Value £	Scottish Proportion Band D	Council Tax 2012 to 2013 £	Water Charge £	Total Charge £
A	up to 27,000	6/9	809	262	1,071
B	35,000	7/9	943	306	1,249
C	45,000	8/9	1,078	350	1,428
D	58,000	9/9	1,213	394	1,607
E	80,000	11/9	1,483	481	1,964
F	106,000	13/9	1,752	569	2,321
G	212,000	15/9	2,022	656	2,678
H	over 212,000	18/9	2,426	787	3,213

3. Movement in Band D 2003 to 2013

Year	£	% increase
2003 to 2004	1,163	1.9%
2004 to 2005	1,185	1.9%
2005 to 2006	1,213	2.4%
2006 to 2007	1,213	0.0%
2007 to 2008	1,213	0.0%
2008 to 2009	1,213	0.0%
2009 to 2010	1,213	0.0%
2010 to 2011	1,213	0.0%
2011 to 2012	1,213	0.0%
2012 to 2013	1,213	0.0%

Council Tax statistics

Scottish Comparative Statistics

Council	Band D		2011 to 2012		2012 to 2013		Movement	
	2011 £	2012 £	2011 £	2012 £	2012 £	2013 £	Movement %	
Aberdeen City	1,230	1,230	0	0	0	0	0.0	
Aberdeenshire	1,141	1,141	0	0	0	0	0.0	
Angus	1,072	1,072	0	0	0	0	0.0	
Argyll and Bute	1,178	1,178	0	0	0	0	0.0	
Clackmannanshire	1,148	1,148	0	0	0	0	0.0	
Comhairle Nan Eilean Siar	1,024	1,024	0	0	0	0	0.0	
Dumfries and Galloway	1,049	1,049	0	0	0	0	0.0	
Dundee City	1,211	1,211	0	0	0	0	0.0	
East Ayrshire	1,189	1,189	0	0	0	0	0.0	
East Dunbartonshire	1,142	1,142	0	0	0	0	0.0	
East Lothian	1,118	1,118	0	0	0	0	0.0	
East Renfrewshire	1,126	1,126	0	0	0	0	0.0	
Edinburgh, City of	1,169	1,169	0	0	0	0	0.0	
Falkirk	1,070	1,070	0	0	0	0	0.0	
Fife	1,118	1,118	0	0	0	0	0.0	
Glasgow City	1,213	1,213	0	0	0	0	0.0	
Highland	1,163	1,163	0	0	0	0	0.0	
Inverclyde	1,198	1,198	0	0	0	0	0.0	
Midlothian	1,210	1,210	0	0	0	0	0.0	
Moray	1,135	1,135	0	0	0	0	0.0	
North Ayrshire	1,152	1,152	0	0	0	0	0.0	
North Lanarkshire	1,098	1,098	0	0	0	0	0.0	
Orkney Islands	1,037	1,037	0	0	0	0	0.0	
Perth and Kinross	1,158	1,158	0	0	0	0	0.0	
Renfrewshire	1,165	1,165	0	0	0	0	0.0	
Scottish Borders	1,084	1,084	0	0	0	0	0.0	
Shetland Islands	1,053	1,053	0	0	0	0	0.0	
South Ayrshire	1,154	1,154	0	0	0	0	0.0	
South Lanarkshire	1,101	1,101	0	0	0	0	0.0	
Stirling	1,209	1,197	-12	-12	-12	-12	-1.0	
West Dunbartonshire	1,163	1,163	0	0	0	0	0.0	
West Lothian	1,128	1,128	0	0	0	0	0.0	
Scotland Average	1,149	1,149	-12	-12	-12	-12	-1.0	

Source: Scottish Government

Note: The Scottish Government has provided additional resources to local authorities in support of a Council Tax freeze between 2008 to 2009 and 2012 to 2013.

Council Tax annual percentage movement

Scottish Comparative Statistics

Band D

Council	2008	2009	2010	2011	2012	Total
	to 2009 %	to 2010 %	to 2011 %	to 2012 %	to 2013 %	Movement 2008 to 2009 - 2012 to 2013 %
Aberdeen City	0.0	0.0	0.0	0.0	0.0	0.0
Aberdeenshire	0.0	0.0	0.0	0.0	0.0	0.0
Angus	0.0	0.0	0.0	0.0	0.0	0.0
Argyll and Bute	0.0	0.0	0.0	0.0	0.0	0.0
Clackmannanshire	0.0	0.0	0.0	0.0	0.0	0.0
Comhairle Nan Eilean Siar	0.0	0.0	0.0	0.0	0.0	0.0
Dumfries and Galloway	0.0	0.0	0.0	0.0	0.0	0.0
Dundee City	0.0	0.0	0.0	0.0	0.0	0.0
East Ayrshire	0.0	0.0	0.0	0.0	0.0	0.0
East Dunbartonshire	0.0	0.0	0.0	0.0	0.0	0.0
East Lothian	0.0	0.0	0.0	0.0	0.0	0.0
East Renfrewshire	0.0	0.0	0.0	0.0	0.0	0.0
Edinburgh, City of	0.0	0.0	0.0	0.0	0.0	0.0
Falkirk	0.0	0.0	0.0	0.0	0.0	0.0
Fife	0.0	0.0	0.0	0.0	0.0	0.0
Glasgow City	0.0	0.0	0.0	0.0	0.0	0.0
Highland	0.0	0.0	0.0	0.0	0.0	0.0
Inverclyde	0.0	0.0	0.0	0.0	0.0	0.0
Midlothian	0.0	0.0	0.0	0.0	0.0	0.0
Moray	0.0	0.0	0.0	0.0	0.0	0.0
North Ayrshire	0.0	0.0	0.0	0.0	0.0	0.0
North Lanarkshire	0.0	0.0	0.0	0.0	0.0	0.0
Orkney Islands	0.0	0.0	0.0	0.0	0.0	0.0
Perth and Kinross	0.0	0.0	0.0	0.0	0.0	0.0
Renfrewshire	0.0	0.0	0.0	0.0	0.0	0.0
Scottish Borders	0.0	0.0	0.0	0.0	0.0	0.0
Shetland Islands	0.0	0.0	0.0	0.0	0.0	0.0
South Ayrshire	0.0	0.0	0.0	0.0	0.0	0.0
South Lanarkshire	0.0	0.0	0.0	0.0	0.0	0.0
Stirling	-1.1	0.0	0.0	0.0	-1.0	-2.1
West Dunbartonshire	0.0	0.0	0.0	0.0	0.0	0.0
West Lothian	0.0	0.0	0.0	0.0	0.0	0.0
Scottish Average	0.0	0.0	0.0	0.0	0.0	0.0

Government Grant settlement

Scottish Comparative Statistics

AEF 2011 to 2013

Council	2011 to 2012 £million	2012 to 2013 £million
Aberdeen City	360.4	365.7
Aberdeenshire	426.5	430.3
Angus	213.5	214.3
Argyll and Bute	220.0	224.0
Clackmannanshire	98.6	99.3
Comhairle Nan Eilean Siar	111.8	110.3
Dumfries and Galloway	315.0	315.7
Dundee City	317.4	316.4
East Ayrshire	237.6	236.6
East Dunbartonshire	190.0	191.2
East Lothian	175.5	176.7
East Renfrewshire	179.5	182.1
Edinburgh, City of	791.1	818.8
Falkirk	292.4	293.9
Fife	668.9	673.8
Glasgow City	1,392.4	1,385.9
Highland	489.6	490.1
Inverclyde	181.7	180.9
Midlothian	157.8	158.6
Moray	164.7	167.4
North Ayrshire	283.1	282.8
North Lanarkshire	655.1	657.7
Orkney Islands	72.2	71.5
Perth and Kinross	260.0	262.1
Renfrewshire	334.9	334.2
Scottish Borders	224.5	224.1
Shetland Islands	94.5	92.4
South Ayrshire	211.2	211.6
South Lanarkshire	589.0	591.7
Stirling	178.1	178.2
West Dunbartonshire	206.8	208.1
West Lothian	317.5	321.5
Scotland Total	10,411.3	10,467.9

Source: Scottish Government, Finance Circulars FC2/2011, FC12/2011.

Government Grant settlement

Scottish Comparative Statistics AEF % increase 2011 to 2013

Council	2011 to 2013 Movement %
Aberdeen City	1.5
Aberdeenshire	0.9
Angus	0.4
Argyll and Bute	1.8
Clackmannanshire	0.7
Comhairle Nan Eilean Siar	-1.3
Dumfries and Galloway	0.2
Dundee City	-0.3
East Ayrshire	-0.4
East Dunbartonshire	0.6
East Lothian	0.7
East Renfrewshire	1.4
Edinburgh, City of	3.5
Falkirk	0.5
Fife	0.7
Glasgow City	-0.5
Highland	0.1
Inverclyde	-0.4
Midlothian	0.5
Moray	1.6
North Ayrshire	-0.1
North Lanarkshire	0.4
Orkney Islands	-1.0
Perth and Kinross	0.8
Renfrewshire	-0.2
Scottish Borders	-0.2
Shetland Islands	-2.2
South Ayrshire	0.2
South Lanarkshire	0.5
Stirling	0.1
West Dunbartonshire	0.6
West Lothian	1.3
Scotland Total	0.5

Non Domestic Rates

1. Non Domestic Rate Poundage 2012 to 2013

National rate poundage
(rateable value over £35,000) **45.8p**

National rate poundage
(rateable value up to £35,000) **45p**

Source: Scottish Government

Owners of non domestic properties such as industrial and commercial premises pay Non Domestic Rates instead of Council Tax. This charge is calculated by multiplying the national rate poundage (set annually by the Scottish Government) by the rateable value of the property (revalued every five years by the City Assessor).

The Small Business Bonus Scheme (SBBS) offers assistance to small businesses. This scheme applies to properties with a cumulative rateable value of £25,000 or less (where no single property has a rateable value of greater than £18,000) and is partly funded by a supplement to the rate poundage for businesses with a rateable value of more than £35,000. For 2012 to 2013 this supplement is set at 0.8p. Details of the SBBS can be obtained by visiting www.scotland.gov.uk.

2. Non Domestic Rate Income (NDRI) 2002 to 2011

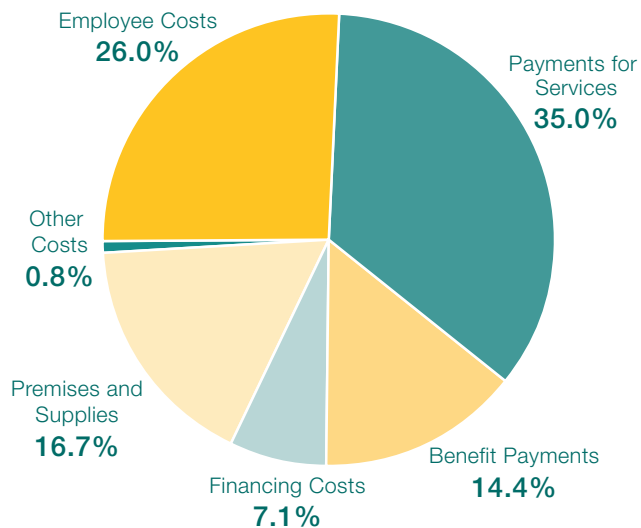
	Raised in the city £thousand	Received from national pool £thousand	Net payment to national pool £thousand
2002 to 2003	256,909	204,701	52,208
2003 to 2004	267,409	206,200	61,209
2004 to 2005	279,895	216,551	63,344
2005 to 2006	282,734	216,471	66,263
2006 to 2007	287,465	214,280	73,185
2007 to 2008	287,064	211,273	75,791
2008 to 2009	292,680	222,748	69,932
2009 to 2010	303,614	244,927	58,687
2010 to 2011	297,399	233,786	63,613

Source: Scottish Government

All NDRI raised within the city is paid into a national pool which the Scottish Government redistributes to authorities as part of the grant settlement. In 2010 to 2011 the city paid £64 million more into the pool than it received back.

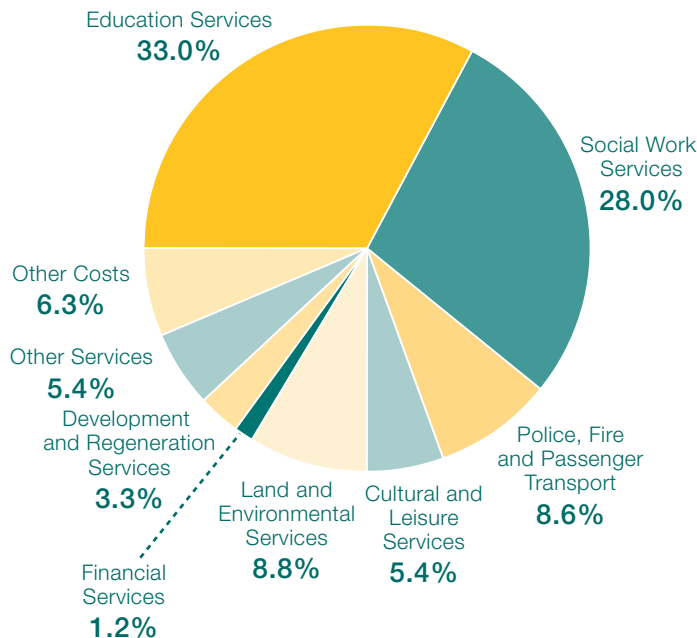
Analysis of gross expenditure by type

	Budget £thousand	%	Last year %
Employee Costs	598,898	26.0	26.1
Payments for Services	807,581	35.0	35.6
Benefit Payments	331,831	14.4	14.1
Financing Costs	163,867	7.1	6.6
Premises and Supplies	383,984	16.7	16.8
Other Costs	17,726	0.8	0.8
Total	2,303,887	100.0	100.0



Analysis of net expenditure by service

	Budget £thousand	%	Band D Equivalent £
Education Services	513,379	33.0	400
Social Work Services	435,426	28.0	339
Police, Fire and Passenger Transport	133,641	8.6	104
Cultural and Leisure Services	84,415	5.4	66
Land and Environmental Services	136,693	8.8	107
Financial Services	18,253	1.2	15
Development and Regeneration Services	52,144	3.3	40
Other Services	83,739	5.4	66
Other Costs	98,030	6.3	76
Total	1,555,720	100.0	1,213



Funding of net expenditure

Comparison of Grant to Council Tax 1996 to 2013

	1996 to 1997 Estimate £million	2008 to 2009 Estimate £million	2009 to 2010 Estimate £million	2010 to 2011 Estimate £million	2011 to 2012 Estimate £million	2012 to 2013 Estimate £million
Net Expenditure	990.7	1,543.1	1,609.1	1,603.5	1,558.1	1,550.2
Funded by:						
Government Grant	844.7	1,295.7	1,359.6	1,354.0	1,308.6	1,300.7
Amount to be met from Council Tax	146.0	247.4	249.5	249.5	249.5	249.5
Total Funding	990.7	1,543.1	1,609.1	1,603.5	1,558.1	1,550.2
Percentage of Government Grant to total funding	85.3	84.0	84.5	84.4	84.0	83.9

The balance between government grant and total council funding is such that, despite a 53.9% increase (£844.7 million in 1996 to 1997 to £1,300.7 million in 2012 to 2013) in grant over the 16 years since local government re-organisation, the amount required to be met by council tax payers in order to maintain the same level of service has increased by 70.9% (£146.0 million in 1996 to 1997 to £249.5 million in 2012 to 2013).

Investment programme

Investment programme expenditure is spending on the council's assets such as land and buildings; vehicles, plant, furniture and equipment; and infrastructure and also contributions towards capital developments. The council's investment in the infrastructure of the city and its services contributes to the council's key priorities of Education, Regeneration and Social Inclusion.

The Local Government in Scotland Act 2003 introduced the Prudential Code for capital finance. This permits local authorities greater freedom to determine the scale of their capital investment plans, as long as they are affordable, prudent and sustainable.

On 23 July 2014 the Commonwealth Games will begin in Glasgow and mark the start of 11 days of world class sport and sporting achievement. The council is leading on a programme of major projects for the venues and transport infrastructure. A number of major developments will continue to progress during 2012 to 2013 including:

East End Regeneration Route - This is a road proposal in the east end of Glasgow which will bring development and employment opportunities to the city and is a key piece of infrastructure associated with regeneration of the Clyde Gateway and the Games.

National Indoor Sports Arena and National Velodrome - Development of a National Indoor Sports Arena and National Velodrome (NISA) in the east end of the city. This is a crucial part of the 2014 Commonwealth Games requirements.

Tollcross Pool - This includes expansion of the existing swimming pool facility at Tollcross Park to create a venue for the Games that incorporates the existing pool, an additional pool and a community hall.

Residential and Day Care Services - The overall proposal is that the council builds 5 new care homes and 4 day centres designed to meet the needs of older people and improve their quality of life.

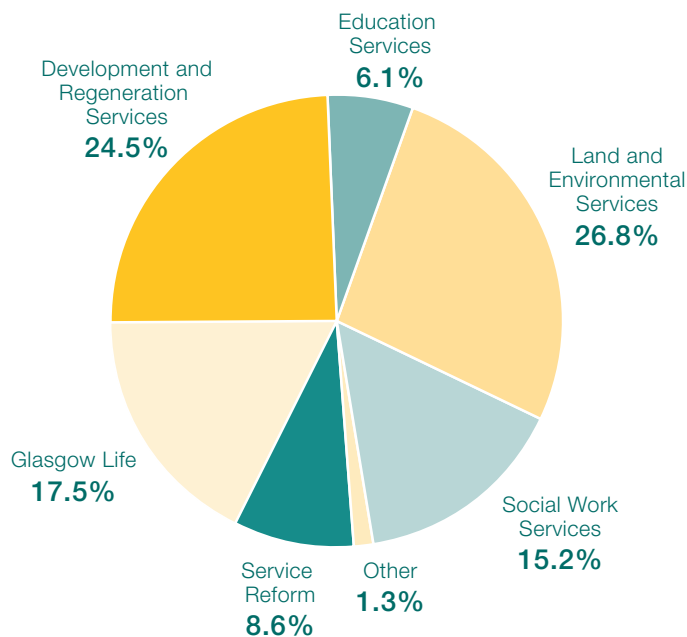
Pre-12 Strategy - The council has an ongoing programme for replacing and refurbishing Pre-12 and Additional Support for Learning schools.

Investment programme expenditure

An analysis of 2012 to 2013 estimated investment programme expenditure is given in the following table.

	Budget £thousand	%
Service Reform	14,866	8.6
Glasgow Life	30,368	17.5
Development and Regeneration Services	42,430	24.5
Education Services	10,519	6.1
Land and Environmental Services	46,558	26.8
Social Work Services	26,302	15.2
Other	2,198	1.3
Total	173,241	100.0

Service Analysis of Investment Programme Expenditure 2012 to 2013



Funding of investment programme expenditure

Projected gross investment programme expenditure in 2012 to 2013 totals £173 million.

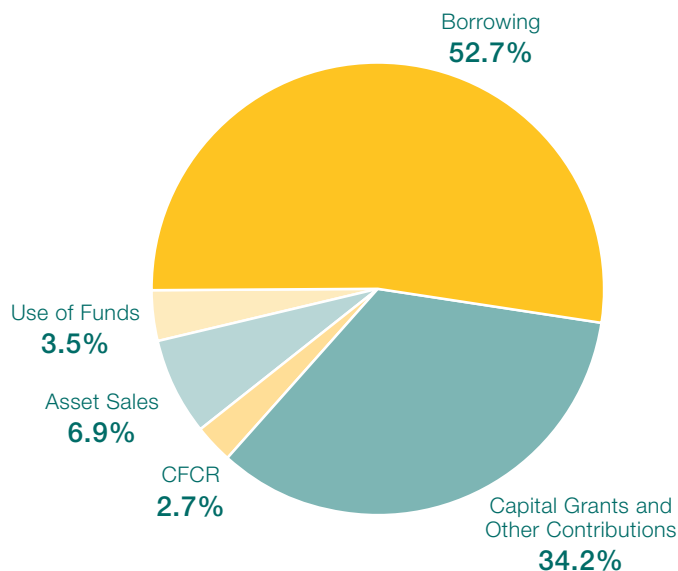
Capital income is often received for specific investment programme schemes, reducing the net cost to the council. This includes grants from the Scottish Government and UK government departments, and other public and private sector contributions.

The residual net cost to the council may be funded from: borrowing; receipts from asset sales; the use of fund balances; and the use of revenue funds, known as capital from current revenue (CFCR).

An analysis of the funding for the projected 2012 to 2013 gross expenditure is given in the following table.

	£thousand	%
Capital Grants and Other Contributions	59,269	34.2
Borrowing	91,172	52.7
Use of Funds	6,101	3.5
Asset Sales	12,000	6.9
CFCR	4,699	2.7
Total	173,241	100.0

Funding of Capital Expenditure



Key statistics

Area 17,639 hectares

Population (mid year estimate)	Number	% change
2006	580,690	
2007	581,940	0.22
2008	584,240	0.40
2009	588,470	0.72
2010	592,820	0.74

Source: General Register Office for Scotland (Crown Copyright Reserved)

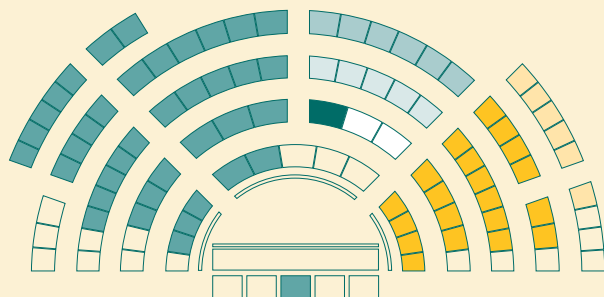
Age Group	Population	%
0 to 15	97,236	16.4
16 to 24	82,825	14.0
25 to 44	193,377	32.6
45 to 64	138,519	23.4
65 to 84	70,716	11.9
85 and over	10,147	1.7
Total	592,820	100.0

Source: General Register Office for Scotland (Crown Copyright Reserved)

Political Make-up of the Council

Scottish Labour Party	39
Scottish National Party	20
Scottish Liberal Democrats	6
Scottish Green Party	5
Scottish Conservative Party	1
Glasgow First	6
Independent	2
Total	79

As at 31 March 2012



Staff Statistics Full-time equivalents Category as at December 2011

Teachers	5,041
Other	14,837
Total	19,878

Council Tax Rebates and Housing Benefits

In 2012 to 2013 Council Tax Benefit and Housing Benefit is estimated to be £74.0 million and £257.8 million respectively.

Education Services 2012 to 2013

School Type	Number	Places	Teachers*
Pre-Fives	112	10,031	120
Primary	140	52,128	2,084
Secondary	30	33,252	2,014
Additional Support for Learning**	38	2,456	823

*Full-time equivalent figures

**In addition the council has 12 co-located units providing specialist support to children and young people with specific language, communication, hearing and visual impairments. These units are co-located within mainstream schools and the young people have the opportunity to experience the full range of the curriculum options available for every pupil at these establishments.

Pupil Numbers	Primary Number	% change	Secondary Number	% change
2003 to 2004	41,796		29,367	
2004 to 2005	40,552	-3.0	28,960	-1.4
2005 to 2006	39,456	-2.7	28,510	-1.6
2006 to 2007	38,582	-2.2	28,196	-1.1
2007 to 2008	37,831	-1.9	27,870	-1.2
2008 to 2009	36,920	-2.4	27,470	-1.4
2009 to 2010	36,534	-1.0	26,983	-1.8
2010 to 2011	36,249	-0.8	26,741	-0.9
2011 to 2012	36,381	0.4	26,318	-1.6

Key statistics

Social Work Services

Service	Number of units	Number of places
Residential - children	17	104
Residential - older people	15	537
Residential - dementia units	5	51
Residential - respite (older people)	8	17
Day Care - children	7	160
Day Care - older people	19	484
Day Care - learning difficulties	7	536

Cultural and Leisure Services*

	Number
Leisure facilities	48
Golf courses	6
Playing pitches	
• general	86
• school	209
Community facilities	
• managed	30
• monitored	36
• school letting facilities	362
Libraries	34
Theatres and venues	4
Museums	9

* Managed by Glasgow Life

Land and Environmental Services

	Number or yearly number
Cremations	4,380
Burials	997
Length of A roads	182 kilometres
Length of B roads	72 kilometres
Length of C roads	245 kilometres
Length of unclassified roads	1,332 kilometres
Length of cycle routes	248 kilometres
Road bridges - owned and maintained by council	280
Council owned car parks	21
Parks and open spaces	3,266 hectares
Domestic gardens maintained	17,000
Domestic collections (including recycling)	16.9 million
Commercial collections	1.35 million
Litter bins	7,477
Kilometres of street swept	358,213
Bulk uplifts	67,151

Glossary of terms and ombudsman

CFCR - Capital From Current Revenue

Capital expenditure that is financed by contributions from the revenue budget.

Council Tax

Council Tax meets the difference between expenditure, grant income and fees and charges, and comprises a 50% property charge and a 50% personal charge.

Council Tax Base

Band D equivalent dwellings.

General Fund

The fund to which expenditure is charged for council services.

Non Domestic Rates

Non domestic rates are levied against non-domestic properties based on assessed rateable values and a rate for every pound set by the Scottish Government.

Prudential Code

Central Government previously controlled the amount that a local authority was permitted to borrow in order to fund its investment programme. With effect from 1 April 2004 the Prudential Code, introduced by the Local Government in Scotland Act 2003, permits local authorities to determine a level of capital investment that is prudent, sustainable and affordable.

General Revenue Grant (GRG)

GRG is the main grant allocated by Central Government to support services provided by local authorities.

Ring-fenced Grants

Grants that relate to the provision of a specific service or initiative (and previously termed Specific Grants).

Scottish Water

Scottish Water sets the charge for water and waste water for each property band but it is the responsibility of local authorities to collect these charges along with Council Tax.

The Scottish Public Services Ombudsman

If you have gone through the council's complaints process and you are still unhappy, you have the right to take your complaint to the:

Scottish Ombudsman,
4, Melville Street,
Edinburgh EH3 7NS.
Phone: 0800 377 7330

Generally, if you want to do this, you must contact the Ombudsman within one year.