

**JOINT CITY GOVERNMENT AND SCOTTISH GREEN PARTY BUDGET PROPOSALS
2022-23**

Spending Gap per Budget Report	£19,700,000
Revenue Investment	£10,585,000
Total	£30,285,000
Met By:	
3% Increase to Council Tax	£6,900,000
Revenue Savings	£16,058,000
Removal of contribution to General Fund Balances	£1,500,000
Contribution from General Fund Balances	£5,827,000
Total	£30,285,000

BUDGET OPTIONS

Section 1: Revenue Investment

This includes revenue investment options of £10,585,000.

Section 2: Capital Investment

The capital investment proposals set out in the budget report at para 6.2 are agreed. Additional capital options of £36,200,000 are outlined in section 2. This includes a £2,000,000 redirection of resources from the Community Asset Fund.

Section 3: Revenue Savings

This includes revenue saving options of £16,058,000.

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 2022-23

When allowance is made for these proposals the total estimated gross expenditure in 2022-23 amounts to £2,757.825 million. Service department income is estimated to be £993.147 million giving service revenue net expenditure of £1,764.678 million. After the use of general fund balances of £10.027 million, this results in total net expenditure of £1,754.651 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 £1,433.622 million the balance to be met from local taxes is £321.029 million representing a 3% increase on Council Tax in 2022-23 at a band D charge of £1,428.00.

JOINT CITY GOVERNMENT AND SCOTTISH GREEN PARTY REVENUE ESTIMATES 2022/23

SUMMARY OF AGGREGATE ESTIMATES

Line No.	Estimate 2022/23
	£
1 Service Expenditure	2,757,825,200
2 Service Income	993,147,000
3 Total Net Service Expenditure	1,764,678,200
4 Changes in Balances	-10,027,000
5 Total Net Expenditure	1,754,651,200
6 Central Government Grant	1,433,622,000
7 Balance to be met from Local Taxes	321,029,200
COUNCIL TAX	2022/23
	£
Band A	952.00
Band B	1,110.67
Band C	1,269.33
Band D	1,428.00
Band E	1,876.23
Band F	2,320.50
Band G	2,796.50
Band H	3,498.60

**JOINT CITY GOVERNMENT AND SCOTTISH GREEN PARTY
REVENUE ESTIMATES 2022/23**

NET EXPENDITURE

Line No.		Estimate 2022/23
1	Chief Executive's Office	100,092,300
2	Education Services	680,399,600
3	Financial Services	129,004,100
4	Neighbourhoods, Regeneration and Sustainability	169,668,300
5	Social Work Services	489,633,800
6	Related Companies and Joint Boards	104,029,800
7	Net Direct Expenditure	<u>1,672,827,900</u>
8	Financing Costs	99,838,900
9	Allocations	-173,700
10	Contributions to/ from Funds	2,150,100
11	Contribution from Related Companies	-9,965,000
12	Net Service Expenditure	<u>1,764,678,200</u>
13	Changes in Balances	-10,027,000
14	Total Net Expenditure	<u>1,754,651,200</u>

JOINT CITY GOVERNMENT AND SCOTTISH GREEN PARTY

Section 1 - Revenue Investment

**Joint City Government And Scottish Green Party Draft Budget 2022 - 2023****Revenue Investment Options 2022 - 2023****Amount
Submitted
2022/23
£****Revenue Investment Options 2022/23 - Corporate**

22GF35	Extending Glasgow's Climate Action Fund Borrowing costs to restore the £10m Climate Action Fund to deliver agreed investment priorities.	412,000
22GF36	Improving the Condition and Energy Efficiency of Pre-1919 Housing Borrowing costs to create £2m capital for Improving the Condition and Energy Efficiency of pre-1919 Housing.	118,000
22GF38	Liveable Neighbourhoods Fund This budget option will meet the revenue costs of a £1.7million investment in a Liveable Neighbourhoods Fund which will be used to complement the work of the Scottish Government Place Fund.	100,000
22GF39	Neighbourhood Infrastructure Improvement Fund This budget option will meet the revenue costs of a £25.5million investment in a Neighbourhood Infrastructure Improvement Fund.	1,500,000

Note: Future years revenue costs will be met from future technical adjustments.

Total Revenue Investment Options : Corporate	2,130,000
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Revenue Investment Options 2022/23 - Chief Executive's Office

22CE49	Green Economy Unit A Green Economy Unit within Economic Development will be critical in supporting Glasgow's transition to a Net Zero and climate resilient economy, and maximising the opportunities emerging from the global profile generated by our successful hosting of COP26.	350,000
22CE50	Staff Training Academy A key ask of trade unions is that we provide better training and support for staff. There is also a need for updated literacy and numeracy support to better open opportunities for staff to progress within the organisation. This will also allow costs of training to be covered.	20,000
22CE51	Centre for Civic Innovation Community Engagement Plan The Centre for Civic Innovation (CIC) has been working on a neighbourhood design and citizen engagement project in Pollok. There is duplication across the Council around citizen engagement, with no consistent method for engagement. A neighbourhood model of service delivery and progressing participatory democracy will demand that we have an agreed approach to citizen engagement which allows residents a greater say in how local services are designed and resources utilised. This investment, in conjunction with enhanced partnership working between NRS and the Community Empowerment Team, will allow the CIC to develop an updated engagement proposal to be presented to Area Partnerships in summer 2022.	15,000

Joint City Government And Scottish Green Party Draft Budget 2022 - 2023

Revenue Investment Options 2022 - 2023

Amount
Submitted
2022/23
£

22CE52	<p>'Cost of Living Crisis' Support Funds - Help with Energy Costs</p> <p>Increasing fuel costs are an area of genuine and growing concern for many residents. Building on ongoing work, we will continue to work with organisations such as GHEAT to mitigate the effects of energy price increases on those in greatest need, including those on pre-paid meters, to provide citizens with a combination of fuel top up vouchers, debt renegotiation, and energy advice.</p> <p>Note: This is a one-off investment.</p>	1,000,000
22CE53	<p>'Cost of Living Crisis' Support Funds - Financial Inclusion in Schools</p> <p>Embedding Financial Inclusion Support Officers in schools has proven to be an enormously successful programme. Demand remains high in this area and any additional funding would allow us to extend this programme by a further year.</p> <p>Note: This is a one-off investment.</p>	500,000
22CE54	<p>'Cost of Living Crisis' Support Funds - One Parent Families Peer Income Maximisation Programme</p> <p>In 2021/22 we successfully partnered with One Parent Families Scotland to deliver an outreach service which engaged with parents and carers in venues such as holiday clubs and local partnership groups. The service referred and signposted into a wide range of existing services such as Financial Inclusion and employability. Additional funding would allow us to replicate this service in 2022/23.</p> <p>Note: This is a one-off investment.</p>	150,000
22CE55	<p>'Cost of Living Crisis' Support Funds - Community Support Service</p> <p>Over the course of the pandemic we have worked with a network of locally based voluntary and community organisations collaborating to provide an all year round support service for vulnerable citizens. This service offers a wide range of practical assistance for those experiencing difficulties including food shopping, prescription pick up, and check ins. Any additional funding would allow us to continue this service.</p> <p>Note: This is a one-off investment.</p>	100,000
22CE56	<p>'Cost of Living Crisis' Support Funds - Addressing Access to Financial Inclusion Services for Disability Support Groups</p> <p>Working with key partners to deliver activity that will improve the accessibility of financial inclusion services for citizens with disabilities. This work will be influenced by the outputs of the Social Recovery Task Force and will focus particularly on providing Financial Inclusion outreach services to; maximise income from welfare benefits, manage debt and access cost living initiatives.</p> <p>Note: This is a one-off investment.</p>	150,000



Joint City Government And Scottish Green Party Draft Budget 2022 - 2023

Revenue Investment Options 2022 - 2023

**Amount
Submitted
2022/23
£**

22CE57 'Cost of Living Crisis' Support Funds - Greater Easterhouse Covid Recovery Plan **50,000**

Easterhouse has been the most impacted place in Scotland by the Covid-19 pandemic. We will work with the Easterhouse Housing and Regeneration Alliance on a Covid Recovery Plan and bring forward proposals to address issues around poverty, jobs and health inequalities in Greater Easterhouse.

Note: This is a one-off investment.

Total Revenue Investment Options : Chief Executive's Office **2,335,000**

Revenue Investment Options 2022/23 - Education Services

22ED34 Access to Outdoor Learning and Active Travel **30,000**

Fund to be developed in conjunction with Glasgow City Parents Forum to support the roll-out of walking and cycling buses, and to provide access to warm and waterproof clothing to support children learning outdoors, so that cost is not a barrier to participation.

22ED36 'Cost of Living Crisis' Support Funds - Continue Fruit Pilot in Primary Schools **550,000**

This funding would continue the pilot programme which is providing fruit in primary schools. An evaluation on the programme will be carried out and consider how to connect it to the actions in the City Food Plan.

Note: This is a one-off investment.

Total Revenue Investment Options : Education Services **580,000**

Revenue Investment Options 2022/23 - Financial Services

22FS38 'Cost of Living Crisis' Support Funds - Making A House A Home Project **250,000**

The Scottish Welfare Fund (SWF) provides citizens with essential support around items including beds, white goods, and carpets. Any additional funding would allow extending this support into other areas not covered by the SWF. We would seek to connect in to the work of Circular Glasgow and organisations who are reusing and refurbishing items. This could include soft furnishings, curtains etc. This initiative was successfully trialled early in the pandemic and was very well received.

Note: This is a one-off investment.

Total Revenue Investment Options : Financial Services **250,000**



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Revenue Investment Options 2022 - 2023

**Amount
Submitted
2022/23**
£

Revenue Investment Options 2022/23 - Glasgow Life

22GL24	Reopening More Community Venues Increasing the Glasgow Life service fee to support the reopening of St Mungo's Museum and Provand's Lordship and agreeing a timeline to reopen remaining venues in 2022/23. Note: Future years revenue costs will be met from future technical adjustments.	650,000
22GL25	Support to Reopen Glasgow Life Community Venues In consultation with local communities and taking a prioritised approach, this will support further ongoing reopening of community centres and other local venues.	1,100,000
Total Revenue Investment Options : Glasgow Life		1,750,000

Revenue Investment Options 2022/23 - Neighbourhoods, Regeneration and Sustainability

22NR49	Designing a Free Public Transport Pilot Designing a fully-costed proposal for a free public transport pilot to get Glasgow moving. Note: This is a one-off investment.	100,000
22NR50	City Centre Greenspace Investment Making the Ramshorn Cemetery a permanent, publicly-accessible greenspace in the city centre, following its use during COP26.	40,000
22NR51	Neighbourhood Enhancement Teams This £2million recurring investment will create 13 new and permanent teams to undertake a rolling programme neighbourhood deep cleans. They will be based out of local depots but are in addition to wider street-cleansing operations. Each neighbourhood will be visited once a year and require an average of 3 weeks to complete. In advance of visits to local areas, Neighbourhood Co-Ordinators will use local networks to ensure communities are aware of the work being undertaken. Mobilising teams with the specific aims of addressing the greater prevalence of weeds, detritus, and small pieces of litter will improve the look and feel of local communities as we recover from the impact of the pandemic. This will also address growing concerns over the use of weedkillers and chemicals as weeds will be removed manually.	2,000,000
22NR52	Bulk Charging Structure Change Charging for the uplift of bulk waste is environmentally and economically the correct approach. However, in relation to citizen concerns, including those raised during the budget consultation, we are proposing a simplified and fairer per-item charging model. This change will take place as soon as is operationally practicable. We will review offering periodic charging 'amnesties', and further promotion of repair and reuse options.	100,000



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Revenue Investment Options 2022 - 2023

**Amount
Submitted
2022/23**
£

22NR53 City Centre Masterplan and Support for Property Repurposing Strategy 100,000

A wider mix of uses and placed-based approaches will be essential in supporting and shaping our changing city centre. To assist this, the City Centre Task Force is developing a Property Repurposing Strategy to identify opportunities and barriers. This investment will fund new masterplanning of the Sauchiehall/Buchanan/Argyle Street area to consider the balance of uses, review vacant property and sites, and make placemaking recommendations.

22NR54 Environmental Crime Enforcement Team 200,000

NRS delivered an 8-week pilot project in late 2021 to reduce fly tipping using existing resources. This involved Public Space CCTV, Community Enforcement Officers (CEOs), Public Health, Commercial Waste Enforcement, Rapid Response Teams, PR, social media and communication teams.

The pilot focused on the detection and disruption of those fly tipping and alerting citizens to the work that the Council already undertakes but which they may not be aware of.

This budget proposal seeks to further develop the pilot with targeted 'Days of Action' using the combined resources above, in addition to enhanced enforcement and engagement throughout the city.

The proposal will require the employment of additional Commercial Waste and Enforcement Officers to ensure ongoing visibility, monitoring and targeting of flytipping concurrent to the specific 'Days of Action' approach.

22NR55 'Cost of Living Crisis' Support Funds - Continue City Makers Programme Jobs and Business Glasgow/NRS 250,000

This investment will support the continuation of the successful Jobs and Business Glasgow-led employability programme, Citymakers, which supports people into work via neighbourhoods-based work activity that is making a difference to local communities, including the clear-up of local blights. This programme is making a valuable contribution to the Council's efforts to support individuals into positive employability outcomes, whilst making a tangible difference in improving the look and feel of Glasgow's neighbourhoods.

Note: This is a one-off investment.

22NR69 Supporting the Cleansing Workforce and Action in Priority Neighbourhoods 750,000

Revenue investment to improve the resilience of recycling and waste collections from flats and tenements, increasing opportunities to recycle.

Note: This is a one-off investment.

Total Revenue Investment Options : Neighbourhoods, Regeneration and Sustainability 3,540,000



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Revenue Investment Options 2022 - 2023

**Amount
Submitted
2022/23**
£

Revenue Investment Options 2022/23 - Social Work Services

22SW09 HSCP Investment

0

Glasgow City Council does not have the power to compel the IJB to undertake work. However, we would like the IJB to consider using £8Million from the £38Million additional funding provided by the Scottish Government to respond to the findings of the Social Recovery Taskforce and the impact of the pandemic. These issues were also echoed in the budget consultation carried out for the City Council by Ipsos Mori. Issues we would like to see the IJB recommend additional resources for include addiction services, mental health, disability support, equalities organisation, community justice and violence against women.

Council also values the contribution of Glasgow's foster and kinship carers and asks the HSCP to increase their allowances by 10% from April 2022, to restore annual inflation-based increases going forwards; and to recognise foster carers' legal right to trade union representation. Council also asks the HSCP to consider the matter before the end of the current financial year.

Total Revenue Investment Options : Social Work Services

0

Total Revenue Investment Options : All Services

10,585,000

JOINT CITY GOVERNMENT AND SCOTTISH GREEN PARTY

Section 2 – Capital Investment



Joint City Government And Scottish Green Party Draft Budget 2022 - 2023

Capital Investment Options 2022 - 2023

**Amount
Submitted
2022/23
£**

Capital Investment Options 2022/23 - Corporate

22GF37	Extend £10m Climate Action Fund Maintaining the Climate Action Fund to invest in Council-led action tackling the climate and nature emergencies. Investment priorities to include: Rapid implementation of city-wide 20mph speed limit (£2.1m), rooftop solar on Council buildings (£2m), food growing (£0.2m), Wildflower Meadow/Green Connector 5 year action plan (£1.5m) traffic calming measures at schools which cannot have School Streets (£0.5m), extension of back courts and lanes funding (£0.7m).	7,000,000
22GF42	Improving the Condition and Energy Efficiency of Pre-1919 Housing £2m towards improving the condition and energy efficiency of pre-1919 tenements which make up around one quarter of all housing stock and add heritage value to our city, yet require urgent interventions to improve condition and energy performance, lower heating costs and to meet our carbon reduction goals. To be paid via Private Sector Housing Grant.	2,000,000
22GF43	Neighbourhood Infrastructure Improvement Fund - Restore the People's Palace and Winter Gardens Allocate £2.9m contribution to the full restoration of the People's Palace and Winter Gardens. £2m of this capital is redirected from the Community Asset Fund.	900,000
Total Capital Investment Options : Corporate		9,900,000

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Capital Investment Options 2022 - 2023

Amount
Submitted
2022/23
£

Capital Investment Options 2022/23 - Chief Executive's Office

22CE58 Neighbourhood Infrastructure Improvement Fund - Parks and Open Spaces Fund **1,500,000**

This £1.5m investment would continue our successful Local Parks and Open Spaces Fund. This capital funding will be for improvements to local parks and open spaces e.g. Play equipment, street furniture etc. This is based on a fixed rate of £32,000 with remaining allocation based on 25% population and 75% SIMD Index.

- Ward 18 - East Centre £89,200
- Ward 16 - Canal £84,600
- Ward 17 - Springburn/Robroyston £81,800
- Ward 9 - Calton £80,000
- Ward 3 - Greater Pollok £77,500
- Ward 5 - Govan £76,200
- Ward 13 - Garscadden/Scotstounhill £75,600
- Ward 21 - North East £74,300
- Ward 8 - Southside Central £74,000
- Ward 14 - Drumchapel/Anniesland £73,500
- Ward 1 - Linn £71,800
- Ward 19 - Shettleston £67,000
- Ward 2 - Newlands/Auldburn £60,800
- Ward 15 - Maryhill £60,500
- Ward 22 - Dennistoun £60,100
- Ward 4 - Cardonald £59,200
- Ward 20 - Baillieston £54,900
- Ward 6 - Pollokshields £49,800
- Ward 11 - Hillhead £49,000
- Ward 10 - Anderston City/Yorkhill £46,900
- Ward 7 - Langside £46,500
- Ward 12 - Victoria Park £44,000
- Ward 23 - Partick East/Kelvindale £42,800

Total Capital Investment Options : Chief Executive's Office **1,500,000**

Capital Investment Options 2022/23 - Neighbourhoods, Regeneration and Sustainability

22NR56 Liveable Neighbourhoods Fund **1,700,000**

Investment in a Liveable Neighbourhoods Fund which will be used to complement the work of the Scottish Government Place Fund.

22NR59 Neighbourhood Infrastructure Improvement Fund - Area Partnerships **23,000,000**

Provide £1million to each Area Partnership to support infrastructure improvements within neighbourhoods. Each AP will be presented with options for investment, examples of which could include pothole and pavement repairs, improving street lighting, new street furniture such as benches or bollards, and improved traffic signals and pedestrian crossings.



Budget Options

16 February 2022

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Capital Investment Options 2022 - 2023

Amount
Submitted
2022/23
£

22NR60	Neighbourhood Infrastructure Improvement Fund - MUGA at Barmulloch Primary School Replace the MUGA at Barmulloch Primary School.	100,000
Total Capital Investment Options : Neighbourhoods, Regeneration and Sustainability		24,800,000
Total Capital Investment Options : All Services		36,200,000

JOINT CITY GOVERNMENT AND SCOTTISH GREEN PARTY

Section 3 - Revenue Savings

Joint City Government And Scottish Green Party Draft Budget 2022 - 2023

Savings Options 2022 - 2023

Amount
Submitted
2022/23
£

Savings Options 2022/23 - Chief Executive's Office

22CE33	Review of Business Grants This option relates to reviewing both the Community Business Boost and Social Enterprise Grant schemes, currently £150k and £110k. The proposal would reduce the available amounts in line with recent demand. However, support would continue to be offered through the mainstream Economic Development budget, with dedicated Social Enterprise Business Advisers assessing the best available support. Note: This is being approved for future years savings.	0
22CE34	Reduction in Business Growth Support - IFSD This option relates to a reduction in marketing and events support in relation to the International Financial Services District (IFSD) in the city centre. Support will be sought from private sector partners in the IFSD. Note: This is being approved for future years savings.	0
22CE35	Business Growth - Conclusion of the Tontine Project This option relates to the conclusion of the Tontine Project which provided space for entrepreneurs and SME's. Scottish Government is currently tendering for a new tech scaler in the city and Economic Development staff are engaged in supporting this.	193,000
22CE36	Income Maximisation This option relates to opportunities for increased revenue generation from across Chief Executives. Areas included are increases to external fees and charges and the recover of staff costs to deliver additional services.	130,000
22CE37	Review of Legal Fees This option relates to a review of Legal Fees to ensure these are aligned to the appropriate Legal Income.	100,000
22CE38	Update to Children's Holiday Food Programme The Scottish Government are now providing £1.5m for a Children's Holiday activity programme. This recognition from the Scottish Government allows for a saving of £1.5m to be taken. The Children's Holiday Food programme will remain a £2m Holiday Food and Activity programme.	1,500,000
22CE39	Extension of Renewal Programme This option relates to an overarching review of the Chief Executive's Office future operations to identify opportunities for savings utilising the principles of LEAN, ICT technology efficiencies and effective contract management. Note: This is being approved for future years savings.	0
Total Savings Options : Chief Executive's Office		1,923,000

**Joint City Government And Scottish Green Party Draft Budget 2022 - 2023****Savings Options 2022 - 2023****Amount
Submitted
2022/23
£****Savings Options 2022/23 - Education Services**

22ED20	Proposed Increase in Secondary School Meal Charges It is proposed to increase the cost of a school meal from £1.90 to £2.00 from August 2022. This will align the charge with that currently applicable to school breakfasts.	28,000
22ED29	Additional Teacher and Support Staff Funding Apply additional Scottish Government funding for teachers and support staff to spending gap. This has no impact on existing teacher numbers.	8,973,000
22ED35	Under 22 Travel Bus passes for school children no longer required due to national under 22 free bus travel.	400,000
Total Savings Options : Education Services		9,401,000

Savings Options 2022/23 - Financial Services

22FS30	Council Tax Single Person Discount Review This option relates to a continuation of the review of entitlement to Single Person Discount for council tax to ensure it remains applicable. Note: This is being approved for future years savings.	0
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Total Savings Options : Financial Services	0
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Savings Options 2022/23 - Glasgow Life

22GL13	Creative Communities - Artist in Residence Reinvest uncommitted funds from Artists in Residence programme. Local artist commissioning to continue via external funded projects. Next year Glasgow hosts the inaugural Cycling World Championships and Glasgow City Council have provided funding to Glasgow Life to provide a complimentary arts and cultural programme. We know from COP26 that Glasgow Life have successfully brought in external funding for this programme, and we think UCI offers another opportunity to bring in external funding to support community arts. We would like Glasgow Life to use some of the money it is receiving to deliver local community arts and cultural programmes in the run up to this event.	400,000
22GL21	Increase Museum Donations Target Increase in donations income target from visitors to museums, based on current year income and accounting for Burrell Collection reopening.	150,000

Total Savings Options : Glasgow Life	550,000
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**Joint City Government And Scottish Green Party Draft Budget 2022 - 2023****Savings Options 2022 - 2023****Amount
Submitted
2022/23
£****Savings Options 2022/23 - Neighbourhoods, Regeneration and Sustainability**

22NR24	Introduction of Resident Parking Permits Based on Emission Value of Vehicle Introduce revised pricing structure from January 2023 for resident parking permits in existing permit zones, where cost of purchase will be based on vehicle emission values.	350,000
22NR25	On Street Parking Price Increase On street parking price increase inner and outer zones - midpoint between existing charges and Edinburgh level charges.	2,200,000
22NR26	Resident Parking Permit Increase Increase the cost of Residents Parking Permits within Glasgow City.	150,000
22NR27	Resident Parking Permit - Cost Increase for Multiple Permits Implement a sliding scale increase to purchase multiple residential parking permits across the city.	684,000
22NR30	Review of Waste and Recycling Aligned to Recycling and Reuse Strategy Exploration of a range of measures to improve recycling rates across the City. Note: This is being approved for future years savings.	0
22NR32	Income Generation - Planning and Building Standards Review of fees and charges in relation to Planning and Building Standards to include the introduction of an enhanced service in relation to the pre-planning application process.	800,000

Total Savings Options : Neighbourhoods, Regeneration and Sustainability **4,184,000**

Total Savings Options : All Services **16,058,000**

JOINT CITY GOVERNMENT AND SCOTTISH GREEN PARTY

Equality Impact Assessments

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 Revenue Savings Options

The Budget papers set out details of 19 revenue savings options, totalling £22.548 million (£16.058 million in 2022/23), 2 medium, 10 low/medium, 6 low impact and the remaining 1 can not be identified at this stage.

3. Cumulative Impact

In setting its priorities for spending for 2022-23, 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 [Council Family Equality Outcomes 2021 to 2025](#) take account of the particular impact of economic inequality.

We continue to monitor and assess cumulative impacts, particularly socio-economic impacts.

A significant number of potential socio-economic impacts have been identified across a range of services either where there are increased charges for some services and also where there may be a reduction of services in areas of deprivation, in particular we will need to continue to monitor potential impacts around young people, children and families. Cumulative impacts across these areas should be considered.

4. Next steps and recommendations

We will continue to monitor the impact on equality, poverty 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 2022-23 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 22-23 Ref.	Budget Option (£ Total saving 22/23 - 24/25)	Assessment of Impact on Equality	Comment	Impact
Chief Executive's Department				
22CE33	Review of Business Grants This option relates to reviewing both the Community Business Boost and Social Enterprise Grant schemes, currently £150k and £110k. The proposal would reduce the available amounts in line with recent demand. However, support would continue to be offered through the mainstream Economic Development budget, with dedicated Social Enterprise Business Advisers assessing the best available support. £260,000	It is not anticipated that this will have a significant impact on protected groups. The programme has had an underspend for the last two years and this reduction will be in line with recent demand.	We will continue to work with the Glasgow Social Enterprise Network (GSEN) to monitor the potential impact of the reduction in grant funding.	Low/ Medium
22CE34	Reduction in Business Growth Support – IFSD This option relates to a reduction in marketing and events support in relation to the International Financial Services District (IFSD) in the city centre. Support will be sought from private sector partners in the IFSD. £30,000	No direct impact on equality groups have been identified at this stage.	It is noted that support will be sought from private sector partners in the IFSD.	Low
22CE35	Business Growth - Conclusion of the Tontine Project This option relates to the conclusion of the Tontine Project which provided space for entrepreneurs and SME's. Scottish Government is currently tendering for a new tech scaler in the city and Economic Development staff are engaged in supporting this. £193,000	It is not anticipated that this will have an impact on protected groups. The Tontine project concluded in October 2021 and a process of company engagement took place to support businesses find alternative accommodation.	It is noted that the Scottish Government are tendering for a new tech scaler in the City, an equality impact assessment will be carried out conjunction with this work, in particular when plans for implementation are more fully developed.	Low

Budget 22-23 Ref.	Budget Option (£ Total saving 22/23 - 24/25)	Assessment of Impact on Equality	Comment	Impact
22CE36	<p>Income Maximisation This option relates to opportunities for increased revenue generation from across Chief Executives. Areas included are increases to external fees and charges and the recover of staff costs to deliver additional services. £730,000</p>	<p>The increase in charges has potential for socio economic impacts and this would require further consideration if the option is approved.</p>	<p>Further work to assess the level of impact on equality and poverty will be required if these options are approved, in particular when plans for implementation are more fully developed.</p> <p>It is noted that it has been a number of years since the fees were last increased.</p> <p>Charging for this service is in line with other Local Authorities.</p>	<p>Low / Medium</p>
22CE37	<p>Review of Legal Fees This option relates to a review of Legal Fees to ensure these are aligned to the appropriate Legal Income. £100,000</p>	<p>No significant impact has been identified for protected groups. Income will be generated by reviewing charges to external organisations for legal services.</p>		<p>Low</p>

Budget 22-23 Ref.	Budget Option (£ Total saving 22/23 - 24/25)	Assessment of Impact on Equality	Comment	Impact
22CE38	<p>Update to Children's Holiday Food Programme</p> <p>The Scottish Government are now providing £1.5m for a Children's Holiday activity programme. This recognition from the Scottish Government allows for a saving of £1.5m to be taken. The Children's Holiday Food programme will remain a £2m Holiday Food and Activity programme.</p> <p>£1,500,000</p>	<p>This service is targeted at children and young people who live in poverty. The profile of children and young people accessing the service, during Summer 2021, 25% of attendees were Black or minority ethnic and 16% identified themselves as being disabled or having additional support needs, as a result these protected group are most likely to be impacted by any change in service.</p> <p>It is unlikely that there will be an impact from this proposal as Scottish Government have made funds available for activities for children and young people. The estimated allocation for 2022/23 financial year is £1.5 million. These funds will be put towards the Holiday Food and activity Programme.</p> <p>£500,000 will be retained in order to mitigate the change in programme from the Holiday Food Programme to the Scottish Government funding. It is noted that the full criteria and future implementation of the fund it not known at this stage and may be subject to change beyond 2022/23.</p>	<p>An equality impact assessment, including socio economic circumstances would be required if this option is approved. In particular, careful monitoring of this transition for those living in poverty and protected groups would be required.</p> <p>This option may be downgraded to low, subject to the final guidance on the transition of the funding and continuity of service.</p>	Low/ Medium
22CE39	<p>Extension of Renewal Programme</p> <p>This option relates to an overarching review of the Chief Executive's Office future operations to identify opportunities for savings utilising the principles of LEAN, ICT technology efficiencies and effective contract management.</p> <p>£583,000</p>	<p>The project consists of 3 streams, LEAN, ICT Technology Efficiencies and ICT Contract Management of which options are still in development stage. All options will be subject to an equality impact assessment screening when plans are more fully developed.</p> <p>This proposal includes a reduction in staff of 14 FTE (2024–2025). It is anticipated that reduction will be achieved through natural attrition, redeployment and early retirement.</p>	<p>Further work to assess the level of impact on equality and staff will be required if these options are approved, in particular when plans for implementation are more fully developed.</p>	Low/ medium

Budget 22-23 Ref.	Budget Option (£ Total saving 22/23 - 24/25)	Assessment of Impact on Equality	Comment	Impact
Education Services				
22ED20	<p>Proposed Increase in Secondary School Meal Charges</p> <p>It is proposed to increase the cost of a school meal from £1.90 to £2.00 from August 2022. This will align the charge with that currently applicable to school breakfasts.</p> <p>£45,000</p>	<p>There is a potential for socio economic impacts, for those not entitled to free school meals and this would require further consideration if the option is approved.</p>	<p>The proposed increase from £1.90 to £2.00 will align with the charge that is currently applicable to school breakfasts.</p> <p>It is noted that Primary Meals are moving to become free for all. Only Secondary Meals will be means tested</p> <p>Further work to assess the level of impact on poverty will be required if these options are approved, in particular when plans for implementation are more fully developed.</p>	Low / Medium
22ED29	<p>Additional Teacher & Support Staff Funding</p> <p>Apply additional Scottish Government funding for teachers and support staff to spending gap. This has no impact on existing teacher numbers.</p> <p>£8,973,000</p>	<p>It is noted that this saving would not have an impact on existing teacher numbers and service would be sustained and that Glasgow currently has pupil/staff ratio above the National average. However, it should also be considered that by not adding to the funding for teachers and support staff that this will remove the potential for a positive impact on children and young people.</p>	<p>The declared threshold for this overall allocation of additional teachers funding has been met and the remaining funding in question has not been allocated against activity, therefore there is no service reduction or service change proposed. On this basis assessment of impact would not be able to be identified.</p>	Can not be identified
22ED35	<p>Under 22 Travel</p> <p>Bus passes for school children no longer required due to national under 22 free bus travel.</p> <p>£400,000</p>	<p>It is not anticipated that this will have an impact on protected groups as this fund has been superseded by Scottish Government funding for free bus travel for under 22's.</p>		Low
Financial Services				
22FS30	<p>Council Tax Single Person Discount Review</p> <p>This option relates to a continuation of the review of entitlement to Single Person Discount for council tax to ensure it remains applicable.</p> <p>£550,000</p>	<p>No significant impact has been identified for protected groups as those who are eligible for discount would continue to receive this. This process will only identify claims made in error.</p>		Low
Glasgow Life				

<p>22GL13</p>	<p>Creative Communities: Artist in Residence Reinvest uncommitted funds from Artists in Residence programme. Local artist commissioning to continue via external funded projects. Next year Glasgow hosts the inaugural Cycling World Championships and Glasgow City Council have provided funding to Glasgow Life to provide a complimentary arts and cultural programme. We know from COP26 that Glasgow Life have successfully brought in external funding for this programme, and we think UCI offers another opportunity to bring in external funding to support community arts. We would like Glasgow Life to use some of the money it is receiving to deliver local community arts and cultural programmes in the run up to this event. £400,000</p>	<p>Multiple impacts have been identified across all groups including socio economic impact.</p> <p>The programme is free and works in many of the poorer SIMD areas of the city. Loss of the project would mean a substantial reduction in local arts provision in many under-provisioned areas where access to arts and creative engagement may be more difficult due to social factors and affordability reasons.</p> <p>The focus of the work has also been on protected characteristic groups and therefore negative impacts will be experienced by withdrawal of the service. Including; people from minority ethnic groups including refugees and asylum seekers, disabled people, and people experiencing isolation, as well as older adults and children and young people.</p> <p>It is noted that the service has a wide reach with 24,000 people engaged from January to June 2021 even though some of this time period was subject to COVID restrictions.</p> <p>The intention of future phases of the project was to continue to work with socio-economically marginalised groups, young people and Black and Minority Ethnic communities, all of whom will be negatively affected by withdrawal of the current offer.</p> <p>The project has increased the number of Black, Indigenous and People of Colour (BIPOC) artists in the delivery cohort as part of Glasgow Life's wider anti-racism initiatives and any loss would</p>	<p>A full impact assessment is required to further consider impacts on equality, poverty and staff and mitigate where possible. An assessment will be undertaken when plans for implementation are more fully developed.</p> <p>It is noted that this project is unique and opportunities for mitigation are as such limited.</p> <p>If this proposal is approved, there will be continued consultation with Unions and other employee representative groups as proposals are developed.</p> <p>Any appropriate workplace supports will be identified and given due consideration where required.</p>	<p>Medium</p>
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Budget 22-23 Ref.	Budget Option (£ Total saving 22/23 - 24/25)	Assessment of Impact on Equality	Comment	Impact
		<p>result in a reduction of opportunities for BIPOC artists and practitioners.</p> <p>It is noted that the current Artists in Residence are due to complete their current programme in March 2022. Initial stages of commission applications is underway for the new Artists and any removal of the programme would have an impact on this.</p> <p>This proposal includes a reduction of 1 FTE. It is anticipated that reduction will be achieved through redeployment.</p>		
22GL21	<p>Increase museum donations target Increase in donations income target from visitors to museums, based on current year income and accounting for Burrell Collection reopening £150,000</p>	It is not anticipated that this will have an impact on protected groups as donations are voluntary.		Low
Neighbourhoods and Sustainability				

Budget 22-23 Ref.	Budget Option (£ Total saving 22/23 - 24/25)	Assessment of Impact on Equality	Comment	Impact
22NR24	<p>Introduction of Resident Parking Permits Based on Emission Value of Vehicle Introduce revised pricing structure from January 2023 for resident parking permits in existing permit zones, where cost of purchase will be based on vehicle emission values. £1,350,000</p>	<p>There is a potential for socio economic impact for those who are unable to afford low emission vehicles but need to use of a car.</p>	<p>Further work to assess the level of impact on poverty for people who have cars which emit high levels of CO2 but are unable to afford to purchase low emission vehicles will be required if this option is approved, in particular when plans for implementation are more fully developed.</p> <p>It is noted that the proposal is in line with the Low Emission Zone in the City Centre and that scheme anticipates a very low percentage of vehicles that will be impacted by the higher charge.</p> <p>It is noted that all mobility cars purchased as part of a mobility scheme should be aligned to having a low emission car.</p> <p>It is noted that blue badge holders can continue to park free of charge and without time limit as long as the vehicle is not causing an obstruction.</p> <p>This option is rated as medium/low as further information on the economic profile of affected car owners would be required in order to clearly identify potential impact.</p>	Low/ Medium
22NR25	<p>On Street Parking Price Increase On street parking price increase inner and outer zones - midpoint between existing charges and Edinburgh level charges. £2,200,000</p>	<p>There is potential for this option to have a socio economic impact for those experiencing poverty.</p> <p>It is noted that the provision of disabled parking bays will be unchanged and where parking is currently free for disabled badge holders this will continue.</p>	<p>Further work to assess the level of impact on poverty will be required if this option is approved, in particular when plans for implementation are more fully developed.</p> <p>It is noted that charges are at midpoint between current charging levels and comparable Edinburgh City Council charges.</p>	Low/ Medium

Budget 22-23 Ref.	Budget Option (£ Total saving 22/23 - 24/25)	Assessment of Impact on Equality	Comment	Impact
22NR26	<p>Resident Parking Permit Increase Increase the cost of Residents Parking Permits within Glasgow City. £300,000</p>	<p>There is potential for this option to have a socio economic impact for those experiencing poverty.</p>	<p>Further work to assess the level of impact on poverty will be required if this option is approved, in particular when plans for implementation are more fully developed.</p> <p>It is noted that charges are in line with other Local Authorities who implement similar schemes.</p> <p>It is noted that blue badge holders can continue to park free of charge and without time limit as long as the vehicle is not causing an obstruction.</p>	Low/ Medium
22NR27	<p>Resident Parking Permit - Cost Increase for Multiple Permits Implement a sliding scale increase to purchase multiple residential parking permits across the city. £684,000</p>	<p>There is potential for this option to have a socio economic impact for those experiencing poverty.</p> <p>It is noted that where there is multiple occupancy at one address and the occupants are not related, then each owner will be charged the standard charge on their first permit but if they have more than one vehicle then the sliding scale of cost will apply.</p>	<p>Further work to assess the level of impact on poverty will be required if this option is approved, in particular when plans for implementation are more fully developed.</p>	Low/ Medium

Budget 22-23 Ref.	Budget Option (£ Total saving 22/23 - 24/25)	Assessment of Impact on Equality	Comment	Impact
22NR30	<p>Review of Waste and Recycling Aligned to Recycling and Reuse Strategy Exploration of a range of measures to improve recycling rates across the City. £3,300,000</p>	<p>An Options Appraisal (OA) is currently underway which is assessing options to improve recycling performance in the context of the Charter for Household Recycling and other national policy drivers. This is being undertaken, in partnership with Zero Waste Scotland and external consultants. All measures introduced as a result of the output from the OA will be subject to an equality impact assessment screening when plans are more fully developed.</p>	<p>Further work to assess the level of impact on equality and staff will be required if these options are approved, in particular when plans for implementation are more fully developed.</p> <p>It is noted that existing provisions relating to bins will continue to be available for service users. Including support for citizens that may generate additional waste due to an illness or disability and assisted collections will also remain for those unable to present their own bins.</p> <p>This option has been allocated a medium impact due to the need for further information on the nature of the improvements and due to scale of the saving. This impact may be downgraded when clearer information on savings is available.</p>	Medium

Budget 22-23 Ref.	Budget Option (£ Total saving 22/23 - 24/25)	Assessment of Impact on Equality	Comment	Impact
22NR32	<p>Income Generation - Planning and Building Standards</p> <p>Review of fees and charges in relation to Planning and Building Standards to include the introduction of an enhanced service in relation to the pre-planning application process.</p> <p>£800,000</p>	<p>The increase in charges has potential for socio economic impacts and this would require further consideration if the option is approved. However, it is noted that this is an optional support service and not required as part of the planning application process.</p> <p>It is noted that this includes a proposed scale of fees, which would mean that householders would pay a smaller fee than developments with small changes or fees for Major or Significant applications.</p> <p>No direct impact on protected characteristics has been identified at this stage. It is noted that no charge is made for works which relate to providing disabled access to buildings and no charge would be levied for pre application queries for such works. It is also noted that community councils receive discounted rates for planning applications and it is proposed that similar discounts would be available for pre planning charging.</p>	<p>Further work to assess the level of impact on equality and poverty will be required if these options are approved, in particular when plans for implementation are more fully developed.</p> <p>Charging rates have been benchmarked with other authorities, looking at levels of charging for different scales of development.</p>	Low/ Medium