

**JOINT CITY GOVERNMENT AND SCOTTISH GREEN PARTY BUDGET PROPOSALS  
2021-22**

<b>Spending Gap per Budget Report</b>	<b>£7,900,000</b>
Reduction due to Scottish Budget Bill	<u>£2,000,000</u>
<b>Revised Spending Gap</b>	<b>£5,900,000</b>
Revenue Investment	£3,100,000
Resource Redirection	£3,200,000
<b>Total Spending Gap</b>	<b>£12,200,000</b>
Met By:	
Revenue Savings	£7,451,000
Remove Contribution to General Fund Balances	£1,000,000
Use of Invest to Improve Funds	£1,200,000
Use of Climate Action Fund	£1,000,000
Use of General Reserves	£1,549,000
<b>Total</b>	<b>£12,200,000</b>

## **BUDGET OPTIONS**

### **Section 1: Revenue Investment**

This includes revenue investment options of £3,100,000.

### **Section 2: Resource Redirection**

This includes resource redirection options of £3,200,000. Funded from Invest to Improve funds, Climate Action Fund, Revenue Savings and a Reduction to Contribution to General Fund Balances.

### **Section 3: Revenue Savings**

This includes revenue saving options of £7,451,000.

### **Section 4: Capital Investment**

The capital investment proposals set out in the budget report at paras 6.3 and 6.5 are agreed. In addition, a sum of £1,000,000 will be allocated from the Community Asset Fund for Whitehill Pool. Additional capital options are outlined in Section 4.

### **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 2021-22**

When allowance is made for these proposals the total estimated gross expenditure in 2021-22 amounts to £2,629.136 million. Service department income is estimated to be

£945.254 million giving service revenue net expenditure of £1,683.882 million. After the use of general fund balances of £9.749 million, this results in total net expenditure of £1,674.133 million. This is summarised on page 3 of this report with net direct expenditure per service detailed on page 4.

After application of government grants of £1,364.924 million the balance to be met from local taxes is £309.209 million representing no increase on Council Tax in 2021-22 at a band D charge of £1,386.00

# JOINT CITY GOVERNMENT AND SCOTTISH GREEN PARTY REVENUE ESTIMATES 2021/22

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## SUMMARY OF AGGREGATE ESTIMATES

Line No.		Estimate 2021/22
		£
1	Service Expenditure	2,629,136,300
2	Service Income	945,254,100
3	<b>Total Net Service Expenditure</b>	<b>1,683,882,200</b>
4	Changes in Balances	-9,749,000
5	<b>Total Net Expenditure</b>	<b>1,674,133,200</b>
6	<b>Central Government Grant</b>	<b>1,364,924,000</b>
7	<b>Balance to be met from Local Taxes</b>	<b>309,209,200</b>
	COUNCIL TAX	2021/22
		£
	Band A	924.00
	Band B	1,078.00
	Band C	1,232.00
	Band D	1,386.00
	Band E	1,821.05
	Band F	2,252.25
	Band G	2,714.25
	Band H	3,395.70

**JOINT CITY GOVERNMENT AND SCOTTISH GREEN PARTY  
REVENUE ESTIMATES 2021/22**

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**NET EXPENDITURE**

<b>Line No.</b>	<b>Estimate 2021/22</b>
1 Chief Executive's Office	83,452,300
2 Development and Regeneration Services	56,520,100
3 Education Services	655,235,500
4 Financial Services	125,366,400
5 Neighbourhood and Sustainability	126,082,900
6 Social Work Services	449,071,700
7 Related Companies, Joint Boards and Managed Services	104,107,800
8 Net Direct Expenditure	<u>1,599,836,700</u>
9 Financing Costs	94,956,100
10 Allocations	-2,641,300
11 Contributions to/ from Funds	1,350,100
12 Contribution from Trading Operations and Related Companies	-9,619,400
13 Net Service Expenditure	<u>1,683,882,200</u>
14 Changes in Balances	-9,749,000
15 <b>Total Net Expenditure</b>	<u><b>1,674,133,200</b></u>

# JOINT CITY GOVERNMENT AND SCOTTISH GREEN PARTY

## Section 1 - Revenue Investment



**Joint City Government And Scottish Green Party Draft Budget 2021 - 2022**

**Revenue Investment Options 2021 - 2022**

**Amount  
Submitted  
2021/22**  
**£**

**Revenue Investment Options 2021/22 - Corporate**

<b>21GF51</b>	<b>Children's Outdoor Play Capital Fund</b> This budget option will meet the revenue costs of a £0.765m investment in Children's Outdoor Play capital fund.	<b>45,000</b>
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<b>Total Revenue Investment Options : Corporate</b>	<b>45,000</b>
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**Revenue Investment Options 2021/22 - Chief Executive's Office**

<b>21CE39</b>	<b>Emerging Needs Green Covid Recovery Fund</b> Responding to emerging needs of Glasgow's citizens as they recover from the pandemic, including: <ul style="list-style-type: none"><li>• Pilot financial inclusion support in nurseries</li><li>• Improve sustainable access to good healthy food in all communities, support the Glasgow City Food Plan</li><li>• Discretionary funding to respond emerging needs</li></ul>	<b>2,000,000</b>
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**Note: This is a one-off investment.**

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<b>Total Revenue Investment Options : Chief Executive's Office</b>	<b>2,000,000</b>
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**Revenue Investment Options 2021/22 - Development and Regeneration Services**

<b>21DR29</b>	<b>Action on Empty Homes</b> Investment to support an additional empty homes officer to tackle the huge rise in empty homes arising from the pandemic, enabling more social housing and tackling the Rent Crisis.	<b>55,000</b>
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<b>Total Revenue Investment Options : Development and Regeneration Services</b>	<b>55,000</b>
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**Revenue Investment Options 2021/22 - Neighbourhoods and Sustainability**

<b>21NS50</b>	<b>Expand the Neighbourhood Liaison Team (NLT)</b> The NLT is the first point of contact for elected members, community groups and residents and work in partnership with colleagues across the council and external agencies to problem solve local issues, whilst at the same time keeping the community appraised and, where appropriate, involved in the process. This proposal will expand the NLT and recruit an additional 16 Grade 6 Neighbourhoods Liaison Co-ordinators to deliver the Neighbourhoods Liaison Model. This would be an increase from seven to 23 and would provide an officer for each Multi-Member Ward.	<b>800,000</b>
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**Joint City Government And Scottish Green Party Draft Budget 2021 - 2022**

**Revenue Investment Options 2021 - 2022**

**Amount  
Submitted  
2021/22  
£**

<b>21NS48</b>	<b>Designing Glasgow's Waste Strategy Together</b>	<b>200,000</b>
	Glasgow's citizens deserve better waste and recycling services. This budget option will extend support for local neighbourhood engagement and co-design of the council's services, aiming to reduce the number of complaints received, increase recycling rates, and reduce contamination. Additional resource will be targeted at the city's poorest-performing neighbourhoods.	

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<b>Total Revenue Investment Options : Neighbourhoods and Sustainability</b>	<b>1,000,000</b>
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<b>Total Revenue Investment Options : All Services</b>	<b>3,100,000</b>
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# JOINT CITY GOVERNMENT AND SCOTTISH GREEN PARTY

## Section 2 – Resource Redirection





**Joint City Government And Scottish Green Party Draft Budget 2021 - 2022**

**Resource Redirection Options 2021 - 2022**

**Amount  
Submitted  
2021/22**  
**£**

**Resource Redirection Options 2021/22 - Chief Executive's Office**

**21CE33 Local Parks and Open Space Improvement Fund** **1,500,000**  
Local parks have been one of the key facilities for citizens through the pandemic. In response to the findings of the Ipsos Mori Budget focus group, this investment will fund a range of improvements in local parks and open spaces. The £1.5m fund which will be assigned to Area Partnerships as a ring-fenced fund for improvements to local parks and open spaces.

**Note: This is a one-off investment.**

**21CE36 Financial Inclusion Schools Pilot** **100,000**  
This will extend the ongoing financial inclusion pilot providing financial support in schools in the city.

**Note: This is a one-off investment.**

**21CE37 Financial Inclusion One Parent Families Scotland Pilot** **250,000**  
This pilot project will support a partnership between One Parent Families Scotland and the Council to provide wrap around support to people impacted by the pandemic.

**Note: This is a one-off investment.**

**21CE35 Community Climate Action Fund** **600,000**  
Funding to facilitate community projects which lower carbon emissions and meet community needs, helping secure a local legacy in this year of COP26.

**Note: This is a one-off investment.**

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**Total Resource Redirection Options : Chief Executive's Office** **2,450,000**

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**Resource Redirection Options 2021/22 - Development and Regeneration Services**

**21DR31 Support for Food Growing Strategy** **200,000**  
Investment to support delivery of the city's Food Growing Strategy, lowering emissions and increasing access to healthy, nutritional, local food, including in schools.

**Note: This is a one-off investment.**

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**Total Resource Redirection Options : Development and Regeneration Services** **200,000**

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**Joint City Government And Scottish Green Party Draft Budget 2021 - 2022**

**Resource Redirection Options 2021 - 2022**

**Amount Submitted 2021/22**  
**£**

**Resource Redirection Options 2021/22 - Financial Services**

<b>21FS36</b>	<b>Lord Provost Funeral Fund</b> Donation to Lord Provost Charitable Trust to continue vital help for low income families with bereavement costs.	<b>100,000</b>
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**Note: This is a one-off investment.**

<b>Total Resource Redirection Options : Financial Services</b>	<b>100,000</b>
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**Resource Redirection Options 2021/22 - Neighbourhoods and Sustainability**

<b>21NS49</b>	<b>Sustainable School Travel</b> Guarantee funding to make all current, temporary car free school zones permanent, and create a further 10 permanent zones. Provide small grants to parent councils to support safe, sustainable school travel, such as walking/cycling buses and bike ability training. Includes funds for commencement of previously agreed schools bike library.	<b>200,000</b>
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**Note: This is a one-off investment.**

<b>21NS51</b>	<b>Accelerating Glasgow's Route to Net Zero</b> This option will appoint a Net Zero Programme Officer to develop a science-led pathway to Net Zero emissions of all greenhouse gases, as early as possible.	<b>120,000</b>
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**Note: This is a one-off investment.**

<b>21NS52</b>	<b>Nature Emergency Investment</b> To develop an investment plan for nature and biodiversity.	<b>130,000</b>
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**Note: This is a one-off investment.**

<b>Total Resource Redirection Options : Neighbourhoods and Sustainability</b>	<b>450,000</b>
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**Resource Redirection Options 2021/22 - Corporate**

<b>21GF42</b>	<b>Invest to Improve Fund</b> Redirection of uncommitted Invest to Improve Fund balance.	<b>-1,200,000</b>
<b>21GF43</b>	<b>Resources Identified for Redirection</b> Use of Revenue Savings £451,000 and Redirection from Contribution to Reserves of £549,000.	<b>-1,000,000</b>
<b>21GF52</b>	<b>Resource Redirection</b> This redirection will be funded from use of the Climate Action Fund.	<b>-1,000,000</b>

<b>Total Resource Redirection Options : Corporate</b>	<b>-3,200,000</b>
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<b>Total Resource Redirection Options : All Services</b>	<b>0</b>
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# JOINT CITY GOVERNMENT AND SCOTTISH GREEN PARTY

## Section 3 - Revenue Savings



**Joint City Government And Scottish Green Party Draft Budget 2021 - 2022**

**Savings Options 2021 - 2022**

**Amount  
Submitted  
2021/22**  
**£**

**Savings Options 2021/22 - Corporate**

**21GF46 Increase in Charges 100,000**

The Council charges for various services and fees. Currently these are projected to be increased by 2%.  
This option recognises the underlying financial pressures facing the Council by adding an additional £100,000 on fees and charges, excluding bereavement costs. Personal care charges are not included in this charging scheme.

**21GF47 Glasgow Life's New Operating Model 200,000**

This budget option reverses the allocated budget pressure towards Glasgow Life's new operating model, noting that this has not yet been agreed by elected members. Any new operating model should be reflected in a new service level agreement, consulted on with staff and service users, and considered for agreement by elected members.

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**Total Savings Options : Corporate 300,000**

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**Savings Options 2021/22 - Chief Executive's Office**

**21CE24 Income Maximisation 67,000**

This option relates to opportunities for increased revenue generation from a review of recharge rates of Chief Executive's Office staff to the Council Family and external organisations mainly in respect of Legal, HR and Procurement teams.

**21CE25 Collaborative Frameworks 0**

This option relates to opportunities for savings as a result of GCC procuring goods and services on behalf of other public sector bodies.

**Note: This is being approved for future years savings.**

**21CE26 Renewal Programme 0**

As part of the Renewal Programme the Chief Executive's Office is carrying out a review of future operations to deliver savings utilising the principles of LEAN, the implementation of changing technology and effective contract management.

**Note: This is being approved for future years savings.**

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**Total Savings Options : Chief Executive's Office 67,000**

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**Savings Options 2021/22 - Development and Regeneration Services**

**21DR15 Glasgow Guarantee Programme 100,000**

Review for the delivery of the Glasgow Guarantee programme.



## Budget Options

11 March 2021

### Joint City Government And Scottish Green Party Draft Budget 2021 - 2022

#### Savings Options 2021 - 2022

Amount  
Submitted  
2021/22

£

**21DR16 Service Redesign**

A number of reviews are planned across the service using the LEAN process review principles of delivering more efficient outcomes by making better use of our resources using technology, innovation and data analytics thus reducing costs. These will include opportunities from the Council Family Review to better align synergies with a focus on place-making outcomes. This will form part of and be monitored via the Renewal Programme.

**0**

**Note: This is being approved for future years savings.**

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<b>Total Savings Options : Development and Regeneration Services</b>	<b>100,000</b>
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#### Savings Options 2021/22 - Education Services

**21ED13 Proposed Increase in Early Years Charges**

It is proposed to increase the cost of Early Years charges for hours above the 1140 statutory free provision for 3 to 5 year olds.

**78,000**

**21ED14 Education Central Services Efficiencies**

Service reconfiguration efficiencies across Education Central Services.

**26,000**

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<b>Total Savings Options : Education Services</b>	<b>104,000</b>
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#### Savings Options 2021/22 - Financial Services

**21FS13 Income Maximisation**

This option relates to a number of opportunities across Financial Services for increased revenue generation from the recharging of staff to the Council Family and external organisations.

**56,000**

**21FS15 CBS - Fitter Leaner Organisation**

This option relates to further centralisation of work providing an opportunity to review management structures within the service.

**0**

**Note: This is being approved for future years savings.**

**21FS16 Affordable Warmth**

This option relates to the removal of the current universal 'affordable warmth' payment of £100 to all pensioners over 80 years of age in the city. To mitigate the impact a team will be created to support the take up of Attendance Allowance and Pension Credit, review the Housing Benefit and Council Tax Reduction award, assess energy usage and reduce bills.

**1,288,000**

**Joint City Government And Scottish Green Party Draft Budget 2021 - 2022****Savings Options 2021 - 2022****Amount  
Submitted  
2021/22**  
**£****21FS17    Renewal Programme    100,000**

Financial Services is progressing our 'Ways of Working' project to deliver savings through maximising productivity and resilience of the workforce by changing technology, processes, and/or reducing the dependency on staff working in set locations. The service will also continue to progress a number of LEAN projects and continue to promote and implement more on-line services for customer contact.

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**Total Savings Options : Financial Services    1,444,000**

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**Savings Options 2021/22 - Glasgow Life****21GL01    Glasgow Life Revised Budget Model    4,700,000**

For Glasgow Life, Covid-19 has resulted in the loss of almost all externally generated income. A new budget methodology is therefore required to ensure maximum provision of Glasgow Life services within a Covid-19 restricted financial envelope whilst at the same time ensuring long term financial sustainability. This option proposes a temporary reduction to the service fee, to be restored in full by January 2023.

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**Total Savings Options : Glasgow Life    4,700,000**

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**Savings Options 2021/22 - Jobs & Business Glasgow****21JBG07    LEAN Reviews    186,000**

A number of reviews are planned across JBG. These will be undertaken in line with the LEAN process review principles of delivering more efficient services by making better use of our resources, people and technology while at the same time reducing costs.

**21JBG08    Lease Rationalisation    0**

As part of ongoing strategic review, some properties have been identified as being surplus to JBG requirements.

**Note: This is being approved for future years savings.**

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**Total Savings Options : Jobs & Business Glasgow    186,000**

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**Savings Options 2021/22 - Neighbourhoods and Sustainability****21NS18    Alternative Working Pattern    500,000**

Revised working pattern for all operational staff - this around 4 and 3 day working. Those working 3 days would be via a flexi retirement option.



## **Budget Options**

11 March 2021

### **Joint City Government And Scottish Green Party Draft Budget 2021 - 2022**

#### **Savings Options 2021 - 2022**

**Amount**  
**Submitted**  
**2021/22**  
**£**

**21NS23 Security**  
Reduction in security costs at sites through the introduction of smart technology and remote monitoring.

**50,000**

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**Total Savings Options : Neighbourhoods and Sustainability**

**550,000**

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**Total Savings Options : All Services**

**7,451,000**

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# JOINT CITY GOVERNMENT AND SCOTTISH GREEN PARTY

## Section 4 – Capital Investment



**Joint City Government And Scottish Green Party Draft Budget 2021 - 2022****Capital Investment Options 2021 - 2022****Amount  
Submitted  
2021/22  
£****Capital Investment Options 2021/22 - Development and Regeneration Services**

<b>21DR30</b>	<b>The Property and Land Services Emergency Repairs</b> Capital allocation to Property and Land Services to meet emergency costs in relation to boiler replacement and depot investment, pending completion of strategic investment reviews for both.	<b>2,000,000</b>
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<b>Total Capital Investment Options : Development and Regeneration Services</b>	<b>2,000,000</b>
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**Capital Investment Options 2021/22 - Neighbourhoods and Sustainability**

<b>21NS46</b>	<b>Safer, Cleaner, Greener Back Courts and Lanes</b> Open grants fund to support the Council's Back Lanes Strategy, to help create vibrant and sustainable backcourts, and to encourage shared responsibility for their upkeep.	<b>700,000</b>
<b>21NS47</b>	<b>Children's Outdoor Play Capital Fund</b> This option would create a dedicated fund for capital improvements to existing outdoor play facilities, and/or installation of new outdoor play areas/equipment, where need is understood to be greatest.	<b>765,000</b>

**Note: The revenue costs for this option are contained within the revenue investment section.**

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<b>Total Capital Investment Options : Neighbourhoods and Sustainability</b>	<b>1,465,000</b>
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**Capital Investment Options 2021/22 - Corporate**

<b>21GF45</b>	<b>Resource Redirection</b> The projects detailed below have approved budgets remaining with no identified commitments. This budget capacity will be redirected to support new capital investment in 2021-22.	<b>-2,700,000</b>
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Community Open Spaces £2,000,000  
General Capital Grant £700,000

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<b>Total Capital Investment Options : Corporate</b>	<b>-2,700,000</b>
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<b>Total Capital Investment Options : All Services</b>	<b>765,000</b>
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# JOINT CITY GOVERNMENT AND SCOTTISH GREEN PARTY

## Equality Impact Assessments

## **Joint City Government and Scottish Green Party – Budget 2021-22**

### **Assessment of Equality Impacts of Budget Proposals**

#### **1. Introduction and Legislative Background**

The Equality Act 2010 requires Council to pay due regard to the need to eliminate discrimination and promote equality. The law requires that this duty to pay “due regard” be demonstrated in the decision making process. The process for doing this is described as equality impact assessment (EQIA). The Equality Act protects people from discrimination on the basis of “protected characteristics”. These are age, disability, gender reassignment, pregnancy and maternity, race, religion or belief, sex and sexual orientation.

In addition, on 1<sup>st</sup> 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 18 revenue savings options, totalling £15.854 million (£7.451m in 2021/22), 1 high, 1 medium/high, 1 medium, 9 low/medium and the remaining 6 as low impact.

#### **3. Cumulative Impact**

In setting its priorities for spending for 2021-22, the Council aims to protect and improve services to citizens and therefore our budget has a strong focus on efficient use of our assets and changing the way the Council Family works and delivers services.

However Glasgow’s population is continuing to grow and is increasingly diverse, which in turn drives up demand for many of our services, such as social care and education. We also know that many of our citizens are experiencing financial pressures. Our [Equality Outcomes 2017 to 2021](#) take account of the particular impact of economic inequality.

We continue to monitor and assess cumulative impacts, which fall into the following areas:

Staff impacts:

- Some options are still at an early stage in development. LEAN and other efficiencies, including alternative working patterns, could mean a reduction in staff numbers in those areas. This is consistent with the focus on protecting front-line services while reforming the way we work but can have an impact on our staff. Any potential impacts will be as a result of the workforce profile for affected areas. Any disproportionate impact will be mitigated, wherever possible, through our workforce planning strategy and approach to staff redeployment. Any changes to staff duties will be subject to an HR equality impact assessment.

Socio economic impacts:

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

Citizen impacts:

- Glasgow Life - There is likely to be significant impact for a number of equality groups resulting from the inability to open all Glasgow Life operated venues. In particular, this will have an impact for people in the city's areas of social and economic deprivation, who may find that they no longer have all of the opportunities for sport, physical activity, learning, culture, and community and family services available to them locally. The reopening of an additional 32 venues, when restrictions allow during 2021/22, will make some steps to mitigating this. Consideration should also be given to cumulative impact of reducing multiple services both for geographical communities and communities of interest/belonging. It should be noted that not all of the impacts identified as part of this assessment, are as a direct result of this budget proposal.

#### **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 2021-22 budget.

## Appendix: Equality Impact Assessment Summary

### Key: Impact Level consideration\*

<b>Low</b>	Where evidence indicates that no significant impacts are anticipated at this stage of consideration.
<b>Low/ Medium</b>	Further evidence gathering may be required to determine whether some impacts are at low or medium level.
<b>Medium</b>	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.
<b>Medium/ High</b>	Further evidence gathering will be required to determine whether some impacts are at medium or high level.
<b>High</b>	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 21-22 Ref.	Budget Option (£ total 2021/22 – 2023/24)	Assessment of Impact on Equality	Comment	Impact
<b>Corporate</b>				
21GF46	<p><b>Increase in Charges</b></p> <p>The Council charges for various services and fees. Currently these are projected to be increased by 2%.</p> <p>This option recognises the underlying financial pressures facing the Council by adding an additional £100,000 on fees and charges, excluding bereavement costs. Personal care charges are not included in this charging scheme.</p> <p><b>£100,000</b></p>	There is potential for socio economic impacts and this would require further consideration if the option is approved.	Further work to assess the level of impact on poverty may be required if these options are approved, in particular when plans for implementation are more fully developed.	Low/ Medium

Budget 21-22 Ref.	Budget Option (£ total 2021/22 – 2023/24)	Assessment of Impact on Equality	Comment	Impact
21GF47	<p><b>Glasgow Life's New Operating Model</b>  This budget option reverses the allocated budget pressure towards Glasgow Life's new operating model, noting that this has not yet been agreed by elected members. Any new operating model should be reflected in a new service level agreement, consulted on with staff and service users, and considered for agreement by elected members.  <b>£200,000</b></p>	<p>These options are still in development stage. Further work will be required to determine the extent of any potential disproportionate effect on protected characteristics poverty as proposals are developed.</p>	<p>Further work to assess the level of impact on equality, poverty and staff will be required if these options are approved, in particular when plans for implementation are more fully developed.</p>	<p>Low/  Medium</p>
<b>Chief Executive's Department</b>				
21CE24	<p><b>Income Maximisation</b>  This option relates to opportunities for increased revenue generation from a review of recharge rates of Chief Executive's Office staff to the Council Family and external organisations mainly in respect of Legal, HR and Procurement teams.  <b>£104,000</b></p>	<p>No significant impact has been identified for protected groups. Income will be generated by reviewing charges to external organisations for back office services.</p> <p>Cost for staff providing resource to separately budgeted projects to be set against those project specific budgets rather than core Council spend for project duration.</p>		<p>Low</p>
21CE25	<p><b>Collaborative Frameworks</b>  This option relates to opportunities for savings as a result of GCC procuring goods and services on behalf of other public sector bodies.  <b>£50,000</b></p>	<p>No significant impact has been identified for protected groups. Income will be generated by procuring goods and services on behalf of other public sector bodies.</p>		<p>Low</p>

Budget 21-22 Ref.	Budget Option (£ total 2021/22 – 2023/24)	Assessment of Impact on Equality	Comment	Impact
21CE26	<p><b>Renewal Programme</b> As part of the Renewal Programme the Chief Executive’s Office is carrying out a review of future operations to deliver savings utilising the principles of LEAN, the implementation of changing technology and effective contract management.</p> <p><b>£1,350,000</b></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 25 FTE (2023–2024). It is anticipated that reduction will be achieved through 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>	<p>Low/ medium</p>

## Development and Regeneration Services

21DR15	<p><b>Glasgow Guarantee Programme</b> Review for the delivery of the Glasgow Guarantee programme. <b>£100,000</b></p>	<p>This proposal reduces Glasgow Guarantee job outcomes by approximately 13 which is approximately 2% of the total Glasgow Guarantee programme. There will be no/minor impact for Glasgow Guarantee candidates who tend to be those experiencing barriers to employment due to the small reduction in funded job outcomes which can be absorbed or mitigated by a slight change to funding levels, if required.</p> <p>The revised Glasgow Guarantee programme has been expanded so candidates of any age can access it and also to advance equality of opportunity. Recent figures identified that 8% of candidates with a job outcome have identified as Black or Ethnic Minority and 10% have identified as having a disability.</p>	<p>A full EQIA impact assessment was carried out as part of the development of the revised Glasgow Guarantee programme in order to advance equality of opportunity. The proportion BME and disabled accessing the programme will continue to be monitored and reported via the Councils Corporate Equality Indicators Framework.</p> <p>It is noted that COVID 19 impacted recruitment via Glasgow Guarantee during and while activity has increased it is not to the levels of previous years, a reduction in 13 posts can be absorbed with no impact to either candidates or business.</p> <p>It is noted that the introduction of the Scottish Government 'Young Person's Guarantee' opens up possibilities of additional funding to address the challenges of youth (16-24 year olds) unemployment in 20/21.</p>	Low
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21DR16	<p><b>Service Redesign</b> A number of reviews are planned across the service using the LEAN process review principles of delivering more efficient outcomes by making better use of our resources using technology, innovation and data analytics thus reducing costs. These will include opportunities from the Council Family Review to better align synergies with a focus on place-making outcomes. This will form part of and be monitored via the Renewal Programme. <b>£1,100,000</b></p>	<p>These options are still in development stage. Further work will be required to determine the extent of any potential disproportionate effect on protected characteristics as proposals are developed.</p> <p>It is anticipated that this option will promote good practice, as it involves the use of data analytics to deliver services more efficiently with a focus on evidence-based outcomes and involving co-design with citizens and communities using design thinking methodologies.</p> <p>This proposal includes a reduction in staff of 22 FTE (2022-2023). It is anticipated that reduction will be achieved through natural attrition.</p>	<p>Service Redesign will review service provision by targeting resources on those most in need. Further work to assess the level of impact on equality will be required if these options are approved, in particular when plans for implementation are more fully developed.</p>	Low/ Medium
<b>Education Services</b>				
21ED13	<p><b>Proposed Increase in Early Years Charges</b> It is proposed to increase the cost of Early Years charges for hours above the 1140 statutory free provision for 3 to 5 year olds. <b>£126,000</b></p>	<p>There is a potential for socio economic impacts, for those who are placed in our nurseries for periods over and above the 1140 hours per annum free provision and this would require further consideration if the option is approved.</p>	<p>It is noted that this will not apply to placements for vulnerable children for whom all hours will continue to be provided free of charge.</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>	Low / Medium
21ED14	<p><b>Education Central Services Efficiencies</b> Service reconfiguration efficiencies across Education Central Services. <b>£117,000</b></p>	<p>The current staff profile is predominantly female. Therefore any potential impacts are more likely to affect women.</p> <p>This proposal includes a reduction in staff of 4 FTE (2021–2022).</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>Any appropriate workplace supports will be identified and given due consideration where required.</p>	Low

## Financial Services

21FS13	<p><b>Income Maximisation</b> This option relates to a number of opportunities across Financial Services for increased revenue generation from the recharging of staff to the Council Family and external organisations. <b>£164,000</b></p>	<p>No significant impact has been identified for protected groups. Income will be generated by expanding Audit Glasgow and charging other Local Authorities for back office services.</p> <p>Cost for staff providing resource to separately budgeted projects to be set against those project specific budgets rather than core Council spend for project duration.</p>		Low
21FS15	<p><b>CBS - Fitter Leaner Organisation</b> This option relates to further centralisation of work providing an opportunity to review management structures within the service. <b>£300,000</b></p>	<p>This proposal includes a reduction in staff of 6 FTE. It is anticipated that reduction will be achieved through redeployment and early retirement.</p> <p>Potential impacts will be largely due to the Glasgow Family workforce profile, which is predominantly female. The age profile of employees in grades 5-14 is predominantly 31-60 years and the majority work full time.</p>	<p>FLO provides for a consistent organisational approach with development support/training provided where appropriate.</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>If this proposal is approved, there will be continued consultation with Unions and other employee representative groups as proposals are developed.</p>	Low / Medium
21FS16	<p><b>Affordable Warmth</b> This option relates to the removal of the current universal 'affordable warmth' payment of £100 to all pensioners over 80 years of age in the city. To mitigate the impact a team will be created to support the take up of Attendance Allowance and Pension Credit, review the Housing Benefit and Council Tax Reduction award, assess energy usage and reduce bills. <b>£1,288,000</b></p>	<p>This service is targeted at those aged 80+ and therefore will primarily impact upon this group. However this may be rolled out to under 80s follow successful monitoring.</p> <p>There is also a potential socio economic impact where a pensioner's household income has already been maximised as they would experience a loss in the affordable warmth payment.</p>	<p>To mitigate the impact, the proposal includes the creation of a team to provide support and guidance for other available benefits.</p> <p>As service users are identified as a protected characteristic the assessed impact is medium, and will require a further impact assessment as details of changes are developed.</p>	Medium

21FS17	<p><b>Renewal Programme</b></p> <p>Financial Services is progressing our 'Ways of Working' project to deliver savings through maximising productivity and resilience of the work force by changing technology, processes, and/or reducing the dependency on staff working in set locations. The service will also continue to progress a number of LEAN projects and continue to promote and implement more on-line services for customer contact.</p> <p><b>£2,263,000</b></p>	<p>The project consists of 3 streams, Ways of Working, Lean and Online Services 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 1 FTE (2020–2021), 14.2 FTE (2021-2022) and 31.8 FTE (2022-2023). It is anticipated that reduction will be achieved through 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>	<p>Low/ Medium</p>
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**Glasgow Life**

21GL01	<p><b>Glasgow Life Revised Budget Model</b></p> <p>For Glasgow Life, Covid-19 has resulted in the loss of almost all externally generated income. A new budget methodology is therefore required to ensure maximum provision of Glasgow Life services within a Covid-19 restricted financial envelope whilst at the same time ensuring long term financial sustainability. This option proposes a reduction to the service fee to be considered alongside the new budget methodology.</p> <p><b>£4,700,000</b></p>	Service Users	<p>Covid-19 has resulted in the loss of almost all externally generated income for Glasgow Life. It should be noted that not all of the impacts identified as part of this assessment, are as a direct result of this budget proposal. It is not feasible; at this stage, to clearly separate the impacts from loss of revenue due to COVID-19 and that of the reduction in service fee. Impact has been assessed on the proposed revised budget model as a whole; and this should be taken into consideration as part of decision making.</p> <p>This proposal reflects a current reduction in venues operated, from 162 to 61 venues during the financial year 2020/21, with plans to now open an additional 32 venues. This includes every Glasgow Club swimming pool, five additional libraries and the People’s Palace, (when restrictions allow), during 2021/22. This brings the total to 93 venues. This figure includes 3 proposals which are community activation pilot projects where the community is operating outdoor football facilities. Please note: Glasgow Life facility numbers change on an ongoing basis due to circumstances such as community transfers. For example, 3 of the proposals are community activation pilot projects where the community is operating outdoor football facilities. The above figure of 162 comprises venues and outdoor sites that are for public use including ancillary facilities such as changing pavilions.</p>	<p>There is a need to assess impacts in terms of equality and poverty of venues that will be operational during 2021/22. Given the important factors that resulted in the choice of venues that Glasgow Life and Glasgow City Council agreed should operate during the COVID pandemic, the assessment process should focus on those current chosen venues along with additional venues proposed and agreed for funding during the next financial year. This is with a view to identifying any negative impacts and exploring potential for mitigation, or, if required, identifying and agreeing other viable venue options within the Glasgow Life operated estate should major negative impacts become apparent and there is no opportunity for amelioration.</p> <p>There may be some future minor amendments to the selected list of venues to be operated over the budget period should Glasgow City Council change its priorities, or any unforeseen events require this. In this case, a further assessment for poverty and equality impacts will be required. This will include consultation, desk research and review of service data. Similarly, should consideration be given to permanent closure of any venue/s within the operational timeframe of this budget model, an equality and poverty impact assessment should be undertaken.</p> <p>In terms of future changes to the list of operational venues, Glasgow Life is working with Property &amp; Land Services within Glasgow City Council to identify any venues that may</p>	High
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		<p>The venues were identified on the basis of being financially viable, partnership and community demand, geographical spread, Glasgow City Council priorities, and crucially being able to be operated in a COVID safe manner. A phased approach was taken in line with relaxation of COVID restrictions.</p> <p>It was expected, that as restrictions eased, income would once more grow, and more venues would re-open. The length of time of the pandemic and the re-introduction of restrictions and lockdown were not anticipated, and this has resulted in Glasgow Life being no longer able to increase the number of venues that can be operated to pre-pandemic levels.</p> <p>There is likely to be significant impact for a number of equality groups by the inability to open all Glasgow Life operated venues.</p> <p>People in the city's areas of social and economic deprivation may find that they no longer have all of the opportunities for sport, physical activity, learning, culture, and community and family services available to them locally.</p> <p>A number of 3<sup>rd</sup> sector and statutory organisations, programmes and activities are located within Glasgow Life premises. There is potential for an impact for service users of displacement. Further analysis of options for re-location especially in relation to services targeted at</p>	<p>be suitable for city initiatives such as community hubs and more community activation pilots, and this will encompass in scope venues that have an established and active local group/advisory committee but were not prioritised for reopening during the pandemic.</p> <p>Geographical spread considerations along with community engagement will be crucial in the decision - making process, with the latter including both geographical communities and communities of interest/belonging. Any future recommendations would be made to Glasgow City Council for approval prior to notification to the Glasgow Life Board.</p> <p>Consideration should also be given to any potential for differential impact in relation to access to local facilities in the most disadvantaged SIMD neighbourhoods, and this should also be applicable should there be changes to the agreed list of venues that will be operational.</p> <p>Consideration should also be given to cumulative impact of reducing multiple services in the same area with the requirement to reassess impact if operating venues change.</p> <p>It is noted that, in line with Glasgow City Council priorities, some community centres, in areas of socio and economic deprivation are open for essential services to the local community such as child-care and food distribution and will remain open under these revised budget proposals but may be subject</p>	
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		<p>specific protected characteristic groups will be required.</p> <p>There is potential for impact on- Human Rights in relation to Article 27.  ‘Everyone has the right freely to participate in the cultural life of the community’</p> <p>There is also potential for impact on United Nations Convention on the Rights of the Child in relation to Article 31.  ‘Every child has the right to relax, play and take part in a wide range of cultural and artistic activities.’</p>	<p>to change to conform to any new regulations by Scottish Government and/or future priorities as identified by Glasgow City Council.</p> <p>In addition 2 sports venues and one community centre are being utilised as COVID vaccination centres on a temporary basis. These are all in areas of social and economic deprivation to limit travel costs for local residents.</p> <p>For the 93 venues which will be operational when Scottish Government Guidelines allow group activities to recommence, an impact assessment on the programmes that will run within them will also be required.</p>	
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		<b>Staff</b>	<p>This proposal includes a reduction in staff of circa 1000 FTE (this figure includes current vacancies). It should be noted that this figure is at an early stage and is solely an indicative of the possible FTE required to provide service across 93 venues. The actual headcount figure may change.</p> <p>As at 30.09.2020 the headcount of Glasgow Life staff was 2468. This total excludes bank staff and self-employed workers. The following current demographics are likely to be affected by any potential impacts:</p> <ul style="list-style-type: none"> <li>• Gender: 55% of Glasgow Life’s overall workforce are female.</li> <li>• Grade 1-4 has the greatest representation of female staff at 32.5% of the entire workforce.</li> <li>• Part-time workers: 36.7% of Glasgow Life’s overall workforce are employed on a part-time basis; 69% of these p/t workers are female.</li> <li>• Age: Glasgow Life’s staff are most notably aged between 25-49 years, representing 56% of Glasgow Life’s overall workforce and are mostly employed within Grades 1-4.</li> <li>• Ethnicity: 2.5% of Glasgow Life’s workforce have declared themselves as belonging to an ethnic minority group. This protected characteristic group is solely represented within grades 1-7 of the workforce.</li> </ul>	<p>As this budget proposal results in a companywide reduction, further work to assess the level of impact on staff will be required if these options are approved, in particular when plans for implementation are more fully developed; this will involve consultation with trade unions, staff and any other applicable parties.</p> <p>A full HR EQIA screening will also be undertaken to ensure due consideration of impact on relations between people who share protected characteristics and those who don’t.</p> <p>If potential impacts are identified, a plan of support would be discussed and in line with the Equality Act, reasonable adjustments and workplace supports given due consideration where required.</p>	High
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		<ul style="list-style-type: none"> <li>Disability: 4.5% of Glasgow Life's workforce have declared themselves as being disabled. This protected characteristic group is significant within grades 1-4 of the workforce.</li> </ul> <p>It is anticipated that the reduction of FTE will be achieved through a consideration of various staffing and operational delivery options e.g. redeployment; recruitment freeze on filling of vacant post; early retirement or voluntary severance. Glasgow Life remain open to a variety of possible cost-saving employment strategies.</p>		
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### Jobs and Business Glasgow

21JBG07	<p><b>LEAN Reviews</b> A number of reviews are planned across JBG. These will be undertaken in line with the LEAN process review principles of delivering more efficient services by making better use of our resources, people and technology while at the same time reducing costs. <b>£272,000</b></p>	<p>The proposal includes a reduction equivalent to 4.62 FTE. 66% of the current JBG workforce profile is aged 31-60 years, and 81% of the total JBG workforce is female. Therefore any potential impacts are more likely to affect these groups.</p> <p>It is anticipated that reductions will be achieved through natural attrition.</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>Low/ Medium</p>
21JBG08	<p><b>Lease Rationalisation</b> As part of ongoing strategic review, some properties have been identified as being surplus to JBG requirements. <b>£30,000</b></p>	<p>No significant impact has been identified for protected groups as the tenants leases will be assigned to new landlords.</p>	<p>There has been frequent communication with GCC as well as Estate Professional advisors to limit any potential impact for specific services.</p>	<p>Low</p>

### Neighbourhoods and Sustainability



21NS18	<p><b>Alternative Working Pattern</b> Revised working pattern for all operational staff- this around 4 and 3 day working. Those working 3 days would be via a flexi retirement option. <b>£3,500,000</b></p>	<p>The proposed change moves from a rolling 4 days on and 4 days off shift pattern and provides a reduction in the working day for all front line team members. The proposal will be applied collectively across all in scope groups. The change will support groups with set days to manage caring responsibilities and those organising support for daily living.</p> <p>It is proposed that a new 7 day operating model could be achieved through the utilisation of the Flexible Retirement policy and Flexible Working policy. This will allow staff who meet the criteria for Flexible Retirement/Flexible Working to voluntarily amend their work pattern and reduce their hours of work.</p> <p>The Flexible Retirement policy has been used to ensure no age discrimination. The SPFO determine the rules for Flexible Retirement which is Age 55. As it is voluntary, staff who will take this option have chosen to reduce their working hours providing more personal time and have the financial benefit of accessing their pension. Flexible Working policy allows staff with 26 weeks continuous service to voluntarily apply for alternative work patterns.</p> <p>The current workforce profile of operational staff is 97% male, of which 52% are aged 50 and above. Therefore any potential impacts are more likely to affect these groups.</p>	<p>It is noted that the revised working pattern is not anticipated to have a negative impact on service delivery.</p> <p>Further work to assess the level of impact on staff will be required if these options are approved, in particular when plans for implementation are more fully developed.</p> <p>The impact of alternative working patterns will be monitored by the Senior Management Team.</p> <p>If this proposal is approved, there will be continued consultation with Unions and other employee representative groups as proposals are developed.</p>	Medium / High
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21NS23	<p><b>Security</b> Reduction in security costs at sites through the introduction of smart technology and remote monitoring. <b>£90,000</b></p>	<p>It is expected that this option will promote good practice, as it involves the more efficient use of the technology based solutions for security. It is not expected to have any negative impact on equality groups.</p> <p>The proposal includes a reduction equivalent to 9.5 FTE, 3 (2021 – 2022) and 6.5 FTE (2022 – 2023). The current workforce is predominantly male. Therefore any potential impacts are more likely to affect men.</p> <p>Any changes to staff duties will be subject to an HR equality impact assessment.</p>	<p>It is anticipated that reductions will be achieved through a mixture of natural attrition, early retirement and redeployment.</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>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>	Low / Medium
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