

COMBINED OPPOSITION PARTIES BUDGET PROPOSALS

		2012-13
Budget Options/Resource Re-directions as per Appendix 1 of the Budget Report		£8,000,000
Amended By:		
Section 1.	Budget Options Not Approved	£nil
Section 2.	Additional Budget Options	£6,956,000
Section 3.	Budget Options Previously Approved	(£4,050,000)
Section 4.	Additional Resource Re-direction for 2012-13	
	Saving £70,000	
	Investment (£70,000)	£nil
Section 5.	Service Investment	(£7,095,000)
Contribution from General Fund Reserves		£4,189,000
Total Proposals to Meet Spending Gap		£8,000,000

CAPITAL EXPENDITURE 2012-13

The budget proposals seek approval of £58 million of capital expenditure in support of Education and Roads & Lighting Infrastructure investment in 2012/13.

REVENUE BUDGET 2012-13

When allowance is made for these proposals, which includes acceptance of the specified set of commitments from the Scottish Government, the total estimated service gross expenditure in 2012-13 amounts to £2,336.015 million. Service department income is estimated to be £780.366 million giving service revenue net expenditure of £1,555.649 million.

Application of government grants of £1,300.711 million results in a net balance to be met from local Taxes of £250.749 million representing a freeze on Council Tax in 2012-13 at a Band D charge of £1,213.00.

EQUALITY IMPACTS

Information on Equality Impacts of new options submitted is available.

COMBINED OPPOSITION PARTIES REVENUE ESTIMATES 201

SUMMARY OF AGGREGATE ESTIMATES

Line No.		Estimate 2012/13
		£
1	Service Expenditure	2,336,015,400
2	Service Income	780,366,200
3	Total Net Service Expenditure	1,555,649,200
4	Changes in Balances	-4,189,000
5	Total Net Expenditure	1,551,460,200
6	Central Government Grant	1,300,711,000
7	Balance to be met from Local Taxes	250,749,200
	COUNCIL TAX	2012/13
		£
	Band A	808.67
	Band B	943.44
	Band C	1,078.22
	Band D	1,213.00
	Band E	1,482.56
	Band F	1,752.11
	Band G	2,021.67
	Band H	2,426.00

COMBINED OPPOSITION PARTIES REVENUE ESTIMATES 2012/13

NET EXPENDITURE

Line No.		Estimate 2012/13
1	Chief Executive's Office and Corporate Services	86,563,500
2	Development and Regeneration Services	25,717,200
3	Education Services	480,664,800
4	Financial Services	14,927,300
5	Land and Environmental Services	111,449,800
6	Social Work Services	421,389,400
7	Joint Boards, Passenger Transport and Scientific Services	133,566,400
8	Related Companies	127,351,200
9	Net Direct Expenditure	<u>1,401,629,600</u>
10	Financing Costs	164,037,600
11	Net Central Administration from Trading Operations	-1,203,500
12	Allocations	-191,700
13	Contributions to/ from Funds	2,916,400
14	Contribution from Trading Operations and Related Companies	-11,539,200
15	Net Service Expenditure	<u>1,555,649,200</u>
16	Changes in Balances	-4,189,000
17	Total Net Expenditure	<u>1,551,460,200</u>

Section 1

Combined

Budget Options Not Approved - £nil

Section 2

Combined

Additional Budget Options

Summary of Budget Options



Combined Opposition Party Proposals

Additional Budget Options

Proposal	2012 / 2013
12GF101CO Staff Taxi Hire Reduce use of taxis by staff. This excludes client use in Education Services and Social Work Services.	£55,000
12GF102CO Energy Efficiency Improved energy efficiency across the council.	£450,000
12GF104CO Mobile Devices Reduce useage of mobile devices across the Council.	£210,000
12GF105CO Procurement Savings from planned programme of work from Scotland Excel.	£210,000
12GF106CO Consultancy Services Reductions in the use of consultants across the Council.	£200,000
12GF107CO Advertising Reduce advertising expenditure through greater use of web based advertising.	£500,000
12GF108CO Council Tax Collection The Council's current overall collection rate for Council Tax is 95%. The Scottish average is 96.5%. It is proposed to improve collection rates in line with the Scottish average. This option represents a 0.5% increase in 2012-13.	£1,250,000
12GF96CO Strategic Review of Council Spend A review to include all council spending over £500 will be published, a register of council assets will be published and spending on staff will be published in order for a full review of expenditure to take place.	£0
12GF98CO External Training Reduce external training by 25%.	£716,000

Summary of Budget Options



Combined Opposition Party Proposals

Additional Budget Options

Proposal	2012 / 2013
12GF99CO Install Photovoltaic Solar Panels on All Secondary Schools Annual Feed in Tariffs would generate around £348,000 per annum for 25 years (£8.7m over the period). The installation cost would be around £2.9m, to be funded from the capital programme, resulting in a net annual revenue saving per annum for 25 years of £167,000. Additional energy and carbon savings, financial benefits to City Building as preferred contractors, and sale of surplus energy will be held against risks of installation delays and changes in the financial assumptions.	£167,000
Sub Total for Corporate	£3,758,000
12CE43CO Glasgow Magazine Retain one Glasgow Magazine publication per annum.	£36,000
12CE44CO Increase Revenues From Commercial Use of Council Properties Pilot project to rent out Chambers Banqueting Hall, Satinwood Suite and one committee room for one day per weekend and one day per week for each facility.	£350,000
Sub Total for Corporate Services/Chief Executive's Office	£386,000
12DR26CO One Christmas Tree and Lighting Display in Each Ward Implement a policy whereby each ward receives Council funding for one Christmas tree and lighting display.	£257,000
Sub Total for Development and Regeneration Services	£257,000
12ED61CO Celtic and Rangers Study Centres Remove funding for Celtic and Rangers Study Centres.	£300,000
Sub Total for Education Services	£300,000
12FS20CO Council Cars Fund civic use of council cars from the Common Good Fund.	£15,000
Sub Total for Financial Services	£15,000
12LE29CO Use of Perennial Planting Replace annual bedding plants in council flower beds with perennial planting.	£340,000

Summary of Budget Options


Combined Opposition Party Proposals
Additional Budget Options

Proposal	2012 / 2013
12LE30CO Review of Parks Maintenance Budget 10% parks maintenance budget reduction to come from reduction in grass cutting frequency and chemical spraying.	£1,270,000
Sub Total for Land and Environmental Services	£1,610,000
12RL61CO GCMB Air Route Development Fund Cease GCMB air route development funding.	£50,000
12RL62CO Car Parking Charges Increase City Parking LLP car parking charges by 10%.	£580,000
Sub Total for Related Companies	£630,000
Grand Total	£6,956,000

Section 3

Combined

Amendments to Budget Options Previously
Approved

Summary of Budget Options


Combined Opposition Party Proposals
Amendments to Budget Options Previously Approved

Proposal	2012 / 2013
12GF97CO Review of HR Terms and Conditions Subject to national and local negotiations with the Trade Unions, savings will be made by altering staff terms and conditions. (11GF72)	£2,500,000
Sub Total for Corporate	£2,500,000
12ED63CO Maximum class sizes of 20 in S1/2 in Maths and English Reinstate maximum class sizes of 20 in S1 and S2 for English and Mathematics as a means of contributing to raising standards of literacy and numeracy.	£1,440,000
Sub Total for Education Services	£1,440,000
12RL60CO GCSS Change in Terms and Conditions Affecting Overtime Liability GCSS Change in terms and conditions affecting overtime liability. (11RL27)	£110,000
Sub Total for Related Companies	£110,000
Grand Total	£4,050,000

Section 4

Combined

Additional Resource Re-direction



Combined Opposition Party Proposals
Additional Resource Re-direction

Proposal

2012 / 2013

12LE36CO	Additional Recycling Bins Installation of 200 additional on-street public recycling bins will result in landfill tax savings and additional recycle income.	-£70,000
12LE37CO	Additional Recycling Bins - Resource Redirection Install additional 200 public street recycling bins.	£70,000
Sub Total for Land and Environmental Services		£0
Grand Total		£0

Section 5

Combined

Service Investment

Summary of Budget Options



Combined Opposition Party Proposals

Service Investment

Proposal	2012 / 2013
12GF109CO Education Phase 5 School Building Programme Provision of an additional £32million of capital investment to initiate phase 5 of the primary school building programme in Glasgow.	£2,000,000
12GF112CO Roads Infrastructure Investment Roads capital investment of £10million (borrowing costs - £0.625million).	£625,000
Sub Total for Corporate	£2,625,000
12ED62CO Additional EAL Teachers Additional funding to provide around 6 additional English as Additional Language teachers across the city.	£250,000
12ED66CO Additional Teachers - Attainment Task Force Funding to provide Task Force comprising 10 teachers, dedicated to improving attainment levels within Glasgow secondary schools.	£500,000
12ED68CO Learning Centres Enhancement Enhance existing provision in learning centres through additional teaching provision to address the needs of children with emotional and behavioural difficulties, supporting parents and providing outreach to support children and staff in mainstream settings.	£200,000
Sub Total for Education Services	£950,000
12LE32CO Enhance Recycling Collecting Service Increase kerbside and tenement blue bins collections to weekly.	£1,015,000
12LE33CO Street Lighting Energy Efficiency Roll out dimming technology to 50,000 non-city centre lighting units to generate energy efficiency savings and reduction in carbon emissions.	£335,000
Sub Total for Land and Environmental Services	£1,350,000
12RL65CO Glasgow Regeneration Agency £2million grant to Glasgow's Regeneration Agency to provide additional supported employment and training for young people, the establishment of a young entrepreneur hub and a small business start-up fund.	£2,000,000



Combined Opposition Party Proposals
Service Investment

Proposal	2012 / 2013
Sub Total for Related Companies	£2,000,000
12SW33CO Carer's Champion	£70,000
Funding to facilitate the creation of post of Carer's Champion to "Carer proof" Council policies and act as liaison for carers, carer groups and organisations.	
12SW34CO Carers Centres	£100,000
Additional funding of 20% for Carers Centres to support ongoing and innovative support services for Glasgow's 60,000 carers.	
Sub Total for Social Work Services	£170,000
Grand Total	£7,095,000