

Glasgow City Council Key Facts and Figures 2015 to 2016



Foreword

This booklet provides you with a summary of our revenue and capital expenditure and funding for 2015 to 2016, as well as a number of key facts about the services we provide, together with comparative statistics for the other Scottish councils.



Lynn Brown Executive Director of Financial Services Glasgow City Council

Ann Brown



We have a £2,212 million gross revenue budget which is spent on providing Education, Social Work, and other services and on the repayment of debt. The council also has projected expenditure within the investment programme in excess of £250 million to provide council services and infrastructure.

The booklet supplements our detailed 2015 to 2016 Revenue Estimates and Investment Programme – which can be downloaded from our website at www.glasgow.gov.uk and contributes towards the wider publication of local authority financial information.

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

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Serving the City - Budget Priorities

Our council is the main provider of services to the city's 596,550 residents and those who visit, work and do business in the city.

In determining our budget and service plan strategy we have developed five key themes as follows:

That Glasgow;

- Has economic growth; and is
- * A world class city
- * A sustainable city
- * A city that looks after its vulnerable people
- * A learning city

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

Funding of Council Services

Council Services

We are responsible for providing services including Education, Social Work, Roads, Cleansing and Leisure and Recreation.

Revenue Expenditure

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

Aggregate External Finance (AEF)

AĒF is the total grant provided by central government to local authorities. It comprises three elements: General Revenue Grant (GRG), Non Domestic Rate Income (NDRI) and Ringfenced Grants. GRG is the principal grant received by local authorities and is determined by the total level of grant available and an individual authority's need to spend. NDRI is collected by all authorities and paid into a central pool which is then redistributed by the Scottish Government. Ring-fenced grants are provided for a specific service area or initiative.

Fees and Charges

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

Use of Balances and Trading Operation Surpluses

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

Local Taxation

The difference between AEF, fees and charges, the use of balances, and the total budgeted expenditure is met by Council Tax. This is a tax levied on individual properties. The section entitled' Calculation of Council Tax 2015 to 2016' on page 9 shows how these different elements combine to fund the council's budgeted net revenue expenditure for 2015 to 2016.

Calculation of Council Tax

1 Calculation Of Council Tax 2015 to 2016

		£
Gross Service Expen	2,211,816,500	
Less:	Service Income	704,736,300
Total Net Service Ex	xpenditure to be funded	1,507,080,200
by grant/local taxes	;	
Add:	Changes in balances	3,000,000
Less:	Central Government	1,259,481,000
	Grant	
Local Tax to be coll	250,599,200	
Council Tax Band D	1,213	

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

2 Combined Council Tax and Scottish Water Charges 2015 to 2016

			Council		
	Upper Limit		Tax		
	of House	Scottish	2015 to	Water	Total
	Value	Proportion	2016	Charge	Charge
Band	£	Band D	£	£	£
Α	up to 27,000	6/9	809	278	1,087
В	35,000	7/9	943	325	1,268
С	45,000	8/9	1,078	371	1,449
D	58,000	9/9	1,213	417	1,630
Ε	80,000	11/9	1,483	510	1,993
F	106,000	13/9	1,752	603	2,355
G	212,000	15/9	2,022	696	2,718
Н	over 212,000	18/9	2,426	835	3,261

3 Movement In Band D 2006 to 2007 - 2015 to 2016

Year	£	% increase
2006 to 2007	1,213	0.0%
2007 to 2008	1,213	0.0%
2008 to 2009	1,213	0.0%
2009 to 2010	1,213	0.0%
2010 to 2011	1,213	0.0%
2011 to 2012	1,213	0.0%
2012 to 2013	1,213	0.0%
2013 to 2014	1,213	0.0%
2014 to 2015	1,213	0.0%
2015 to 2016	1,213	0.0%

Council Tax Statistics

Scottish Comparative Statistics

Band D	2014	2015		
Dana D	to	to		
	2015		Movement	Movement
Council	£	£	£	%
Aberdeen City	1,230	1,230	0	0.0
Aberdeenshire	1,141	1,141	0	0.0
Angus	1,072	1,072	0	0.0
Argyll and Bute	1,178	1,178	0	0.0
Clackmannanshire	1,148	1,148	0	0.0
Comhairle Nan	1,024	1,024	0	0.0
Eilean Siar				
Dumfries and	1,049	1,049	0	0.0
Galloway				
Dundee City	1,211	1,211	0	0.0
East Ayrshire	1,189	1,189	0	0.0
East Dunbartonshire	1,142	1,142	0	0.0
East Lothian	1,118	1,118	0	0.0
East Renfrewshire	1,126	1,126	0	0.0
Edinburgh, City of	1,169	1,169	0	0.0
Falkirk	1,070	1,070	0	0.0
Fife	1,118	1,118	0	0.0
Glasgow City	1,213	1,213	0	0.0
Highland	1,163	1,163	0	0.0
Inverclyde	1,198	1,198	0	0.0
Midlothian	1,210	1,210	0	0.0
Moray	1,135	1,135	0	0.0
North Ayrshire	1,152	1,152	0	0.0
North Lanarkshire	1,098	1,098	0	0.0
Orkney Islands	1,037	1,037	0	0.0
Perth and Kinross	1,158	1,158	0	0.0
Renfrewshire	1,165	1,165	0	0.0
Scottish Borders	1,084	1,084	0	0.0
Shetland Islands	1,053	1,053	0	0.0
South Ayrshire	1,154	1,154	0	0.0
	1,101	1,101	0	0.0
South Lanarkshire			^	0 0
Stirling	1,197	1,197	0	0.0
Stirling West	1,197 1,163	1,197 1,163	0	0.0
Stirling West Dunbartonshire	1,163	1,163	0	0.0
Stirling West	-			

Source: Scottish Government

Note: The Scottish Government has provided additional resources to local authorities in support of a Council Tax freeze between 2008 to 2009 and 2015 to 2016.

KEY FACTS AND FIGURES

Council Tax Annual Percentage Movement

Scottish Comparative Statistics

Band D

Movement

Total

	2011	2012	2013	2014	2015	2011
	to 2012	to 2013	to 2014	to 2015	to 2016	to 2016
Council	%	%	%	%	%	%
Aberdeen City	0.0	0.0	0.0	0.0	0.0	0.0
Aberdeenshire	0.0	0.0	0.0	0.0	0.0	0.0
Angus	0.0	0.0	0.0	0.0	0.0	0.0
Argyll and Bute	0.0	0.0	0.0	0.0	0.0	0.0
Clackmannanshire	0.0	0.0	0.0	0.0	0.0	0.0
Comhairle Nan Eilean Siar	0.0	0.0	0.0	0.0	0.0	0.0
Dumfries and Galloway	0.0	0.0	0.0	0.0	0.0	0.0
Dundee City	0.0	0.0	0.0	0.0	0.0	0.0
East Ayrshire	0.0	0.0	0.0	0.0	0.0	0.0
East Dunbartonshire	0.0	0.0	0.0	0.0	0.0	0.0
East Lothian	0.0	0.0	0.0	0.0	0.0	0.0
East Renfrewshire	0.0	0.0	0.0	0.0	0.0	0.0
Edinburgh, City of	0.0	0.0	0.0	0.0	0.0	0.0
Falkirk	0.0	0.0	0.0	0.0	0.0	0.0
Fife	0.0	0.0	0.0	0.0	0.0	0.0
Glasgow City	0.0	0.0	0.0	0.0	0.0	0.0
Highland	0.0	0.0	0.0	0.0	0.0	0.0
Inverclyde	0.0	0.0	0.0	0.0	0.0	0.0
Midlothian	0.0	0.0	0.0	0.0	0.0	0.0
Moray	0.0	0.0	0.0	0.0	0.0	0.0
North Ayrshire	0.0	0.0	0.0	0.0	0.0	0.0
North Lanarkshire	0.0	0.0	0.0	0.0	0.0	0.0
Orkney Islands	0.0	0.0	0.0	0.0	0.0	0.0
Perth and Kinross	0.0	0.0	0.0	0.0	0.0	0.0
Renfrewshire	0.0	0.0	0.0	0.0	0.0	0.0
Scottish Borders	0.0	0.0	0.0	0.0	0.0	0.0
Shetland Islands	0.0	0.0	0.0	0.0	0.0	0.0
South Ayrshire	0.0	0.0	0.0	0.0	0.0	0.0
South Lanarkshire	0.0	0.0	0.0	0.0	0.0	0.0
Stirling	0.0	-1.0	0.0	0.0	0.0	-1.0
West	0.0	0.0	0.0	0.0	0.0	0.0
Dunbartonshire						
West Lothian	0.0	0.0	0.0	0.0	0.0	0.0
Scotland Average	0.0	0.0	0.0	0.0	0.0	0.0

Government Grant Settlement

Scottish Comparative Statistics

AEF 2014 to 2016

Council	2014 to 2015 £million	2015 to 2016 £million
Aberdeen City	326.7	338.0
Aberdeenshire	404.7	414.7
Angus	200.7	205.2
Argyll and Bute	199.9	204.0
Clackmannanshire	95.0	96.6
Comhairle Nan Eilean Siar	103.5	101.9
Dumfries and Galloway	291.8	293.1
Dundee City	289.5	293.5
East Ayrshire	225.2	230.2
East Dunbartonshire	179.8	186.1
East Lothian	168.8	171.8
East Renfrewshire	173.5	179.7
Edinburgh, City of	744.4	739.3
Falkirk	267.6	282.3
Fife	631.4	638.1
Glasgow City	1,259.9	1,259.5
Highland	453.3	456.2
Inverclyde	166.4	169.3
Midlothian	150.6	154.7
Moray	154.0	160.4
North Ayrshire	266.5	275.1
North Lanarkshire	620.1	625.8
Orkney Islands	68.6	70.5
Perth and Kinross	247.4	250.1
Renfrewshire	309.0	313.3
Scottish Borders	205.5	208.7
Shetland Islands	86.2	86.5
South Ayrshire	200.7	204.3
South Lanarkshire	566.0	570.1
Stirling	164.3	167.7
West Dunbartonshire	188.0	189.7
West Lothian	304.0	308.7
Scotland Total	9,713.4	9,845.1

Source: Scottish Government, Finance Circulars FC1/2014, FC1/2015

2014/15 figures have been restated to include Council Tax Reduction figures

Source: Scottish Government, Finance Circulars FC2/2014, FC9/2014

Government Grant Settlement

Scottish Comparative Statistics

AEF % Movement 2014 to 2016

Council	2014 to 2016 Movement %
Aberdeen City	3.5
Aberdeenshire	2.5
Angus	2.2
Argyll and Bute	2.0
Clackmannanshire	1.6
Comhairle Nan Eilean Siar	-1.6
Dumfries and Galloway	0.4
Dundee City	1.4
East Ayrshire	2.2
East Dunbartonshire	3.5
East Lothian	1.8
East Renfrewshire	3.6
Edinburgh, City of	-0.7
Falkirk	5.5
Fife	1.1
Glasgow City	0.0
Highland	0.6
Inverclyde	1.8
Midlothian	2.7
Moray	4.1
North Ayrshire	3.2
North Lanarkshire	0.9
Orkney Islands	2.7
Perth and Kinross	1.1
Renfrewshire	1.4
Scottish Borders	1.6
Shetland Islands	0.3
South Ayrshire	1.8
South Lanarkshire	0.7
Stirling	2.1
West Dunbartonshire	0.9
West Lothian	1.5
Scotland Total	1.4

Non Domestic Rates

1 Non Domestic Rate Poundage 2015 to 2016

National rate poundage (rateable value over £35,000)	49.3p
National rate poundage	48.0p
(rateable value up to	
£35,000)	

Source: Scottish Government

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

The Small Business Bonus Scheme (SBBS) offers assistance to small businesses. This scheme applies to properties with a cumulative rateable value of £35,000 or less (where no single property has a rateable value of greater than £18,000) and is partly funded by a supplement to the rate poundage for businesses with a rateable value of more than £35,000. For 2015 to 2016 this supplement is set at 1.3p.

Details of the SBBS can be obtained by visiting www.scotland.gov.uk.

2 Non Domestic Rate Income (NDRI) 2005 to 2014

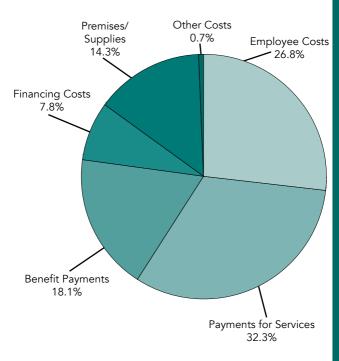
	Raised in the City £thousand	Received from national pool £thousand	Net payment to/from national pool £thousand
2005 to 2006	282,734	216,471	66,263
2006 to 2007	287,465	214,280	73,185
2007 to 2008	287,064	211,273	75,791
2008 to 2009	292,680	222,748	69,932
2009 to 2010	303,614	244,927	58,687
2010 to 2011	297,399	233,786	63,613
2011 to 2012	304,190	303,146	1,044
2012 to 2013	315,652	310,099	5,553
2013 to 2014	322,951	333,668	-10,717

Source: Scottish Government

All NDRI raised within the city is paid into a national pool which the Scottish Government redistributes to authorities as part of the grant settlement. In 2013 to 2014 the city received £10 million more from the pool than it contributed.

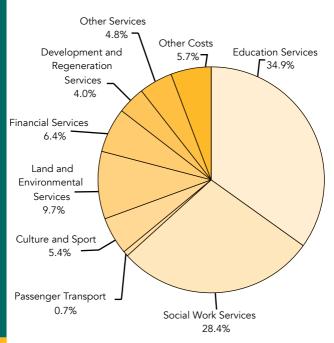
Analysis of Gross Expenditure by Type

	Budget £thousand	%	Last year
Employee Costs	592,798	26.8	26.8
Payments for Services	715,257	32.3	33.9
Benefit Payments	401,348	18.1	15.6
Financing Costs	172,679	7.8	8.4
Premises and Supplies	317,032	14.3	14.5
Other Costs	12,703	0.7	0.8
Gross Expenditure	2,211,817	100.0	100.0



Analysis of Net Expenditure by Service

	Budget		Band D
	£thousand	%	Equivalent £
Education Services	525,891	34.9	423
Social Work Services	427,711	28.4	344
Passenger Transport	11,175	0.7	8
Culture and Sport	81,116	5.4	66
Land and Environmental Services	145,750	9.7	118
Financial Services	96,580	6.4	78
Development and Regeneration	59,706	4.0	49
Services			
Other Services	72,148	4.8	58
Other Costs	87,003	5.7	69
	1,507,080	100.0	1,213



Funding of Net Expenditure

Comparis	1996 to 1997	2011 to 2012	2012 to 2013	2013 to 2014	2014 to 2015	2015 to 2016
	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
	£million	£million	${\bf fmillion}$	${\bf fmillion}$	${\bf fmillion}$	£million
Net Expenditure	990.7	1,558.1	1,550.2	1,493.6	1,441.3	1,510.1
Funded by:						
Government Grant	844.7	1,308.6	1,300.7	1,244.1	1,191.8	1,259.5
Amount to be met from Council Tax	146.0	249.5	249.5	249.5	249.5	250.6
Total Funding	990.7	1,558.1	1,550.2	1,493.6	1,441.3	1,510.1
% of Government Grant to total funding	85.3	84.0	83.9	83.3	82.7	83.4

The balance between government grant and total council funding is such that, despite a 49.1% increase (£844.7 million in 1996 to 1997 to £1,259.5 million in 2015 to 2016) in grant over the 18 years since local government re-organisation, the amount required to be met by council tax payers in order to maintain the same level of service has increased by 71.6% (£146.0 million in 1996 to 1997 to £250.6 million in 2015 to 2016).

Investment Programme

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

During 2015/16, infrastructure works worth £1.13 billion will commence as part of the 10 year investment programme for City Deal across the Glasgow and Clyde Valley partner authorities. The UK and Scottish Governments have each agreed to provide funding of £500 million toward the cost of the programme. City Deal will bring £386 million of investment to the city and enhance economic growth. In addition, capital investment in services will continue to progress during 2015 to 2016 including:

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

Sighthill Transformational Regeneration Area (TRA) - This project is partially funded by City Deal and involves extensive infrastructure works, housing development (including social housing, new homes and student accommodation), a new campus school, commercial and community facilities and two new bridges (pedestrian and vehicular) to ensure crucial links for this area.

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

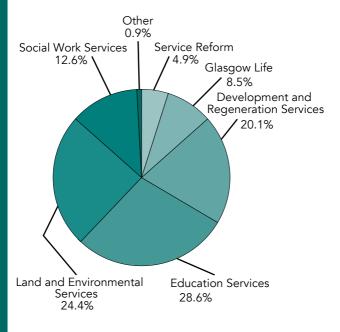
Roads and transport investment - In conjunction with Strathclyde Partnership for Transport, the council is developing a public transport corridor (Fastlink) on the north bank of the River Clyde. The council also continues to invest in the roads infrastructure (including footpaths).

Kelvin Hall Redevelopment - This project will see the Kelvin Hall being refurbished and remodelled to provide a mixed use development facility to include a modern community sports centre and a collections' study centre.

Investment Programme Expenditure

An analysis of 2015 to 2016 estimated investment programme expenditure is given in the following table.

	Budget £thousand	%
Service Reform	12,366	4.9
Glasgow Life	21,297	8.5
Development and Regeneration Services	50,380	20.1
Education Services	71,690	28.6
Land and Environmental Services	61,245	24.4
Social Work Services	31,670	12.6
Other	2,126	0.9
Total	250,774	100.0
-		



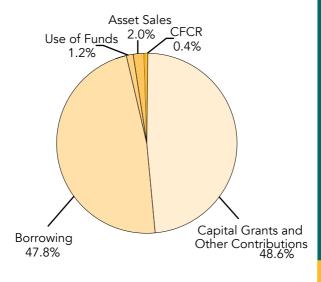
Funding of Investment Programme Expenditure

Projected gross investment programme expenditure in 2015 to 2016 totals £251 million.

Capital income is often received for specific investment programme schemes, reducing the net cost to the council. This includes grants from the Scottish Government and UK government departments, and other public and private sector contributions. The residual net cost to the council may be funded from borrowing; receipts from asset sales; the use of fund balances; and the use of revenue funds, known as capital from current revenue (CFCR).

An analysis of the funding for the projected 2015 to 2016 gross expenditure is given in the following table.

	£thousand	%
Capital Grants and Other Contributions	121,888	48.6
Borrowing	119,797	47.8
Use of Funds	3,005	1.2
Asset Sales	5,000	2.0
CFCR	1,084	0.4
	250,774	100.0



Key Statistics

Area: 17,644 hectares

Population (Mid Year Estimate)

	No.	% change
2009	588,470	
2010	592,820	0.74
2011	598,830	1.01
2012	595,080	-0.63
2013	596,550	0.25

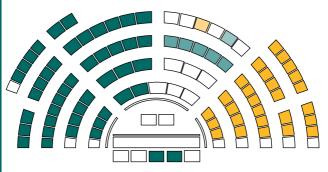
Source: General Register Office for Scotland (Crown Copyright Reserved)

Age Group	Population	%
0-15	96,457	16.2
16-24	85,595	14.4
25-44	186,963	31.3
45-64	144,344	24.2
65-84	72,767	12.2
85+	10,424	1.7
Total	596,550	100.0

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

Political Make-up Of the Council

45
27
5
1
1
79



Staff Statistics

Category	Full Time Equivalents as at Dec. 2014
Teachers	5,014
Other	12,393
Total	_ 17,407

Key Statistics

Housing Benefits and Council Tax Reduction Scheme In 2015 to 2016 Housing Benefit Expenditure is estimated to be £323.0m. In respect of the Council Tax Reduction Scheme expenditure is estimated to be approximately £70.6m.

Education Services

2015 to 2016

			-
School Type	Number	Places	Teachers*
Pre-Fives	112	7,280	41
Primary	138	58,361	2,258
Secondary	30	33,252	1,966
Additional Support for	31	1,869	577
Learning**			
Centrally Employed	N/A	N/A	172

^{*}Full Time Equivalent (FTE) figures. The total FTE is 5,014 which includes centrally employed teachers.

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

	Prim	nary	Secon	ndary
Pupil Numbers	Number	% change	Number	% change
2006 to 2007	38,582		28,196	
2007 to 2008	37,831	-1.9	27,870	-1.2
2008 to 2009	36,920	-2.4	27,470	-1.4
2009 to 2010	36,534	-1.0	26,983	-1.8
2010 to 2011	36,249	-0.8	26,741	-0.9
2011 to 2012	36,381	0.4	26,318	-1.6
2012 to 2013	36,752	1.0	26,207	-0.4
2013 to 2014	37,542	2.1	25,970	-0.9
2014 to 2015	38,496	2.5	25,374	-2.3

Key Statistics

Social Work Services

Service	Number of units	Number of places
Residential - children	21	146
Residential - older people	13	515
Residential - dementia units	6	75
Residential - respite (older people)	0	0
Residential - Step down beds	1	6
Day Care - children	6	173
Day Care - older people	17	379
Day Care - learning difficulties	2	110

Culture and Sport*

		Number
Leisure facilities		65
Golf courses		6
Playing pitches		
	- general	105
	- school	142
Community facilities		
	- managed	28
	- monitored	33
	- school letting facilities	188
Libraries		33
Theatres/venues		9
Museums		9

^{*}Managed by Glasgow Life

Land and Environmental Services

	Yearly number
Cremations	4,567
Burials	973
Length of roads	
- A Roads	183.5 kilometres
- B Roads	72.1 kilometres
- C Roads	209.4 kilometres
- Unclassified roads	1,397.1 kilometres
Length of cycle routes	304 kilometres
Bridges - owned and maintained by cou	ncil 280
Council owned car parks	20
Parks and open spaces	3,160 hectares
Domestic gardens maintained	17,000
Domestic collections (including recycling	g) 25.3 million
Commercial collections	1.28 million
Litter bins	10,500
Kilometres of street swept	360,500
Bulk uplifts	300,000

Glossary of Terms

CFCR - Capital From Current Revenue

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

Council Tax

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

Council Tax Base

Band D equivalent dwellings.

General Fund

The fund to which expenditure is charged for council services.

Non Domestic Rates

Non domestic rates are levied against non-domestic properties based on assessed rateable values and a rate per ${\bf f}$ set by the Scottish Government.

Prudential Code

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

General Revenue Grant (GRG)

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

Ring-Fenced Grants

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

Scottish Water

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

The Scottish Public Services Ombudsman

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

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

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

