

LABOUR ADMINISTRATION BUDGET PROPOSALS 2017-18

Spending Gap	£2,600,000
Revenue Investment	£12,000,000
Total	£14,600,000

Met By:

3% increase to Council Tax	£7,300,000
Contribution from General Fund Reserves	£7,300,000
	£14,600,000

BUDGET OPTIONS

Section 1: Revenue Investment

This includes revenue investment options amounting to £12,000,000 for inclusion in the 2017-18 budget.

Section 2: Capital Investment

These proposals include capital investment of £17,800,000.

Equality Impact Assessments

These proposals do not include specific equality impact assessments. These will be undertaken as part of the usual project planning process for areas of service investment.

Carbon Impact Assessment

A review of the carbon impact assessment of budget options has been completed and identified no significant impacts. A copy is available in the Members Library.

Revenue Budget 2017-18

When allowance is made for these proposals the total estimates gross expenditure in 2017-18 amounts to £2,206.202 million. Service department income is estimated to be £716.570 million giving service revenue net expenditure of £1,489.632 million. A contribution from balances of £7.300 million results in a total net expenditure of £1,482.332 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 £1,215.833 million the balance to be met from local taxes is £266.499 million representing a 3% increase on Council Tax in 2017-18 at a band D charge of £1,249.00.

LABOUR ADMINISTRATION REVENUE ESTIMATES 2017/18

SUMMARY OF AGGREGATE ESTIMATES

Line No.		Estimate 2017/18
		£
1	Service Expenditure	2,206,202,000
2	Service Income	716,569,800
3	Total Net Service Expenditure	1,489,632,200
4	Changes in Balances	-7,300,000
5	Total Net Expenditure	1,482,332,200
6	Central Government Grant	1,215,833,000
7	Balance to be met from Local Taxes	266,499,200
	COUNCIL TAX	2017/18
		£
	Band A	832.67
	Band B	971.44
	Band C	1,110.22
	Band D	1,249.00
	Band E	1,641.05
	Band F	2,029.63
	Band G	2,445.96
	Band H	3,060.05

LABOUR ADMINISTRATION REVENUE ESTIMATES 2017/18

NET EXPENDITURE

Line No.		Estimate 2017/18
1	Chief Executive's Office	52,741,700
2	Development and Regeneration Services	22,622,400
3	Education Services	497,210,800
4	Financial Services	120,096,900
5	Land and Environmental Services	112,834,400
6	Social Work Services	394,387,000
7	Related Companies, Joint Boards and Managed Services	143,477,000
8	Net Direct Expenditure	<u>1,343,370,200</u>
9	Financing Costs	166,066,200
10	Allocations	-2,902,500
11	Contributions to/from Funds	3,313,100
12	Contribution from Trading Operations and Related Companies	-20,214,800
13	Net Service Expenditure	<u>1,489,632,200</u>
14	Changes in Balances	-7,300,000
15	Total Net Expenditure	<u>1,482,332,200</u>

Section 1

LABOUR ADMINISTRATION

Revenue Investment



Budget Options

15 February 2017

Labour Administration Draft Budget 2017 - 2018

Revenue Investment Summary

Amount Submitted
2017/2018
£

Revenue Investment

Corporate

17GF01LA Maintenance for Community Facilities and Open Spaces **4,000,000**
Targeted maintenance to deliver better quality and more accessible community facilities, including play areas and open spaces.

Total For : Corporate **4,000,000**

Education Services

17ED01LA Childcare **2,000,000**
Establish a school holiday childcare programme in the most deprived areas of the city, to support working parents.
Provide up to 800 hours of free childcare in GCC nurseries for working parents with a household income below £25,000.
Accelerate work currently underway to address gaps in childcare provision across the city – providing seed funding to support the development of a co-operative model.

Total For : Education Services **2,000,000**

Land and Environmental Services

17LE01LA Environmental Services **6,000,000**
Extend the Environmental Task Force to March 2018 – with additional frontline staff and the inclusion of environmental enforcement officers, targeting improved cleanliness across the city.

Total For : Land and Environmental Services **6,000,000**

Total All Revenue Investment Options **12,000,000**

Section 2

LABOUR ADMINISTRATION

Capital Investment



Budget Options

15 February 2017

Labour Administration Draft Budget 2017 - 2018

Capital Investment Summary

Amount Submitted
2017/2018
£

Capital Investment

Education Services

17ED02LA	Sports Pitches Invest in new pitches at five secondary schools.	2,500,000
-----------------	---	------------------

Total For : Education Services		2,500,000
---------------------------------------	--	------------------

Land and Environmental Services

17LE03LA	Bin Replacement Programme Enhance refuse collection and support the improvement of back courts and common areas across the city by replacing old-fashioned galvanised bins with modern alternatives for tenement properties.	6,500,000
-----------------	--	------------------

17LE04LA	Footways Maintenance Target footways with substantial defects to provide a safe network across the city, reducing the cost of claims and improving access for citizens with mobility problems.	5,000,000
-----------------	--	------------------

17LE05LA	Polmadie Bridge Demolition of the former bridge, on safety grounds, was completed in March 2016. Replacing the structure will restore a critical part of the city's walking and cycling network; support investment and regeneration, and connect the major development at Oatlands with sports, recreational and other facilities at Glasgow Green and beyond.	1,300,000
-----------------	---	------------------

17LE06LA	Street Lighting Install new LED lanterns and replace ageing steel columns on strategic routes, in residential areas and around schools and public amenities.	2,500,000
-----------------	--	------------------

Total For : Land and Environmental Services		15,300,000
--	--	-------------------

Total All Capital Investment Options		17,800,000
---	--	-------------------
