

Glasgow City Council **Key facts and figures** 2011 to 2012



Foreword

This booklet provides you with a summary of our revenue and capital expenditure and funding for 2011 to 2012, as well as a number of key facts about the services we provide, together with comparative statistics for the other Scottish councils.

We have a £2,349 million gross revenue budget which is spent on providing Education, Social Work, Police, Fire and other services and on the repayment of debt. The council also has projected expenditure within the investment programme totalling over £252 million which includes the replacement and refurbishment of primary schools, National Indoor Sports Arena and Velodrome and the East End Regeneration Route.

The booklet supplements our detailed 2011 to 2012 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 588,470 residents and those who visit, work and do business in the city.

In determining our budget and service plan strategy we have set out the key priorities as follows:

- **Improving the efficiency and effectiveness of our services**
- **Increasing access to lifelong learning**
- **Making Glasgow a cleaner, safer city**
- **Building a prosperous city**
- **Improving health and wellbeing.**

These priorities 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. Police and Fire services are provided through Joint Boards with other neighbouring local authorities.

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)

AEF 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 Ring-fenced 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, 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 2011 to 2012' on page 8 shows how these different elements combine to fund the council's budgeted net revenue expenditure for 2011 to 2012.

Calculation of Council Tax

1. Calculation of Council Tax 2011 to 2012		£
Gross Service Expenditure		2,348,877,700
Less: Service Income		790,800,500
Total Net Service Expenditure to be funded by grant/local taxes		1,558,077,200
Less: Central Government Grant		1,308,578,000
Local Tax to be collected		249,499,200
Council Tax Band D 2011 to 2012		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 2011 to 2012

Band	Upper Limit of House Value £	Scottish Proportion Band D	Council Tax 2011 to 2012 £	Water Charge £	Total Charge £
A	up to 27,000	6/9	809	262	1,071
B	35,000	7/9	943	306	1,249
C	45,000	8/9	1,078	350	1,428
D	58,000	9/9	1,213	394	1,607
E	80,000	11/9	1,483	481	1,964
F	106,000	13/9	1,752	569	2,321
G	212,000	15/9	2,022	656	2,678
H	over 212,000	18/9	2,426	787	3,213

3. Movement in Band D 2002 to 2012

Year	£	% increase
2002 to 2003	1,141	1.9%
2003 to 2004	1,163	1.9%
2004 to 2005	1,185	1.9%
2005 to 2006	1,213	2.4%
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%

Council Tax statistics

Scottish Comparative Statistics

Council	Band D	2010 to 2011	2011 to 2012	Movement	
		£	£	£	%
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 Eilean Siar		1,024	1,024	0	0.0
Dumfries and Galloway		1,049	1,049	0	0.0
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
South Lanarkshire		1,101	1,101	0	0.0
Stirling		1,209	1,209	0	0.0
West Dunbartonshire		1,163	1,163	0	0.0
West Lothian		1,128	1,128	0	0.0
Scotland Average		1,149	1,149	0	0.0

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 2011 to 2012.

Council Tax annual percentage movement

Band D	2007 to 2011					Total Movement
	2007 to 2008	2008 to 2009	2009 to 2010	2010 to 2011	2011 to 2012	2007 to 2012
Council	%	%	%	%	%	%
Aberdeen City	2.8	0.0	0.0	0.0	0.0	0.0
Aberdeenshire	2.5	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	1.9	0.0	0.0	0.0	0.0	0.0
Clackmannanshire	1.9	0.0	0.0	0.0	0.0	0.0
Comhairle Nan Eilean Siar	2.5	0.0	0.0	0.0	0.0	0.0
Dumfries and Galloway	3.0	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	1.5	0.0	0.0	0.0	0.0	0.0
East Dunbartonshire	1.9	0.0	0.0	0.0	0.0	0.0
East Lothian	2.0	0.0	0.0	0.0	0.0	0.0
East Renfrewshire	1.9	0.0	0.0	0.0	0.0	0.0
Edinburgh, City of	1.5	0.0	0.0	0.0	0.0	0.0
Falkirk	2.4	0.0	0.0	0.0	0.0	0.0
Fife	2.5	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	2.5	0.0	0.0	0.0	0.0	0.0
Inverclyde	-0.7	0.0	0.0	0.0	0.0	0.0
Midlothian	0.0	0.0	0.0	0.0	0.0	0.0
Moray	3.6	0.0	0.0	0.0	0.0	0.0
North Ayrshire	2.4	0.0	0.0	0.0	0.0	0.0
North Lanarkshire	1.9	0.0	0.0	0.0	0.0	0.0
Orkney Islands	3.0	0.0	0.0	0.0	0.0	0.0
Perth and Kinross	1.9	0.0	0.0	0.0	0.0	0.0
Renfrewshire	1.9	0.0	0.0	0.0	0.0	0.0
Scottish Borders	1.9	0.0	0.0	0.0	0.0	0.0
Shetland Islands	3.5	0.0	0.0	0.0	0.0	0.0
South Ayrshire	3.9	0.0	0.0	0.0	0.0	0.0
South Lanarkshire	2.3	0.0	0.0	0.0	0.0	0.0
Stirling	1.8	-1.1	0.0	0.0	0.0	-1.1
West Dunbartonshire	2.2	0.0	0.0	0.0	0.0	0.0
West Lothian	2.5	0.0	0.0	0.0	0.0	0.0
Scottish Average	1.8	0.0	0.0	0.0	0.0	0.0

Government Grant settlement

Scottish Comparative Statistics AEF 2010 to 2012

Council	2010 to 2011 £million	2011 to 2012 £million
Aberdeen City	367.2	360.4
Aberdeenshire	435.3	426.5
Angus	219.6	213.5
Argyll and Bute	231.5	220.0
Clackmannanshire	101.3	98.6
Comhairle Nan Eilean Siar	115.9	111.8
Dumfries and Galloway	323.0	315.0
Dundee City	320.5	317.4
East Ayrshire	244.4	237.6
East Dunbartonshire	192.6	190.0
East Lothian	178.3	175.5
East Renfrewshire	182.9	179.5
Edinburgh, City of	816.3	791.1
Falkirk	295.2	292.4
Fife	690.6	668.9
Glasgow City	1,443.3	1,392.4
Highland	501.4	489.6
Inverclyde	184.4	181.7
Midlothian	162.3	157.8
Moray	173.0	164.7
North Ayrshire	288.5	283.1
North Lanarkshire	668.5	655.1
Orkney Islands	74.8	72.2
Perth and Kinross	265.1	260.0
Renfrewshire	347.5	334.9
Scottish Borders	231.1	224.5
Shetland Islands	98.7	94.5
South Ayrshire	216.0	211.2
South Lanarkshire	600.9	589.0
Stirling	183.1	178.1
West Dunbartonshire	216.6	206.8
West Lothian	318.6	317.5
Scotland Total	10,688.4	10,411.4

Source: Scottish Government, Finance Circulars FC1/2010, FC2/2011.

Government Grant settlement

Scottish Comparative Statistics

AEF % increase 2010 to 2012

Council	2010 to 2012 Movement %
Aberdeen City	-1.9
Aberdeenshire	-2.0
Angus	-2.8
Argyll and Bute	-5.0
Clackmannanshire	-2.7
Comhairle Nan Eilean Siar	-3.5
Dumfries and Galloway	-2.5
Dundee City	-1.0
East Ayrshire	-2.8
East Dunbartonshire	-1.3
East Lothian	-1.6
East Renfrewshire	-1.9
Edinburgh, City of	-3.1
Falkirk	-0.9
Fife	-3.1
Glasgow City	-3.5
Highland	-2.4
Inverclyde	-1.5
Midlothian	-2.8
Moray	-4.8
North Ayrshire	-1.9
North Lanarkshire	-2.0
Orkney Islands	-3.5
Perth and Kinross	-1.9
Renfrewshire	-3.6
Scottish Borders	-2.9
Shetland Islands	-4.3
South Ayrshire	-2.2
South Lanarkshire	-2.0
Stirling	-2.7
West Dunbartonshire	-4.5
West Lothian	-0.3
Scotland Total	-2.6

Non Domestic Rates

1. Non Domestic Rate Poundage 2011 to 2012

National rate poundage (rateable value over £35,000) **43.3p**

National rate poundage (rateable value up to £35,000) **42.6p**

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 £25,000 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 2011 to 2012 this supplement is set at 0.7p. Details of the SBBS can be obtained by visiting www.scotland.gov.uk.

2. Non Domestic Rate Income (NDRI) 2001 to 2010

	Raised in the city £thousand	Received from national pool £thousand	Net payment to national pool £thousand
2001 to 2002	266,242	185,602	80,640
2002 to 2003	256,909	204,701	52,208
2003 to 2004	267,409	206,200	61,209
2004 to 2005	279,895	216,551	63,344
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

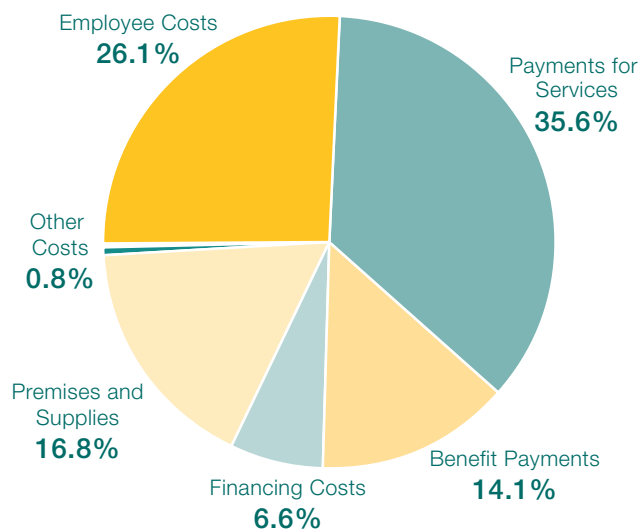
Source: Scottish Government

The reduction in NDRI raised in the city in 2002 to 2003 was due to the impact of the boundary changes at Braehead.

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 2009 to 2010 the city paid £59 million more into the pool than it received back.

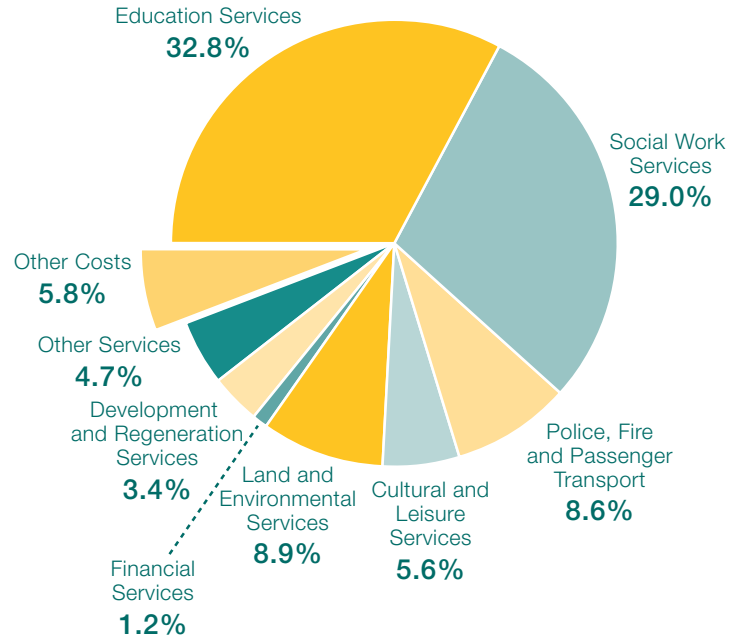
Analysis of gross expenditure by type

	Budget £thousand	%	Last year %
Employee Costs	612,989	26.1	26.0
Payments for Services	837,531	35.6	35.3
Benefit Payments	331,831	14.1	13.6
Financing Costs	155,018	6.6	7.3
Premises and Supplies	393,687	16.8	17.0
Other Costs	17,822	0.8	0.8
Gross Expenditure	2,348,878	100.0	100.0



Analysis of net expenditure by service

	Budget £thousand	%	Band D Equivalent £
Education Services	511,094	32.8	398
Social Work Services	452,166	29.0	352
Police, Fire and Passenger Transport	133,545	8.6	104
Cultural and Leisure Services	86,799	5.6	68
Land and Environmental Services	139,144	8.9	108
Financial Services	17,984	1.2	15
Development and Regeneration Services	52,435	3.4	41
Other Services	73,857	4.7	57
Other Costs	91,053	5.8	70
Total	1,558,077	100.0	1,213



Funding of net expenditure

Comparison of Grant to Council Tax 1996 to 2012

	1996 to 1997 Estimate £million	2007 to 2008 Estimate £million	2008 to 2009 Estimate £million	2009 to 2010 Estimate £million	2010 to 2011 Estimate £million	2011 to 2012 Estimate £million
Net Expenditure	990.7	1,442.2	1,543.1	1,609.1	1,603.5	1,558.1
Funded by:						
Government Grant	844.7	1,196.2	1,295.7	1,359.6	1,354.0	1,308.6
Amount to be met from Council Tax	146.0	246.0	247.4	249.5	249.5	249.5
Total Funding	990.7	1,442.2	1,543.1	1,609.1	1,603.5	1,558.1
Percentage of Government Grant to total funding	85.3	82.9	84.0	84.5	84.4	84.0

The balance between government grant and total council funding is such that, despite a 54.9% increase (£844.7 million in 1996 to 1997 to £1,308.6 million in 2011 to 2012) in grant over the 15 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 70.9% (£146.0 million in 1996 to 1997 to £249.5 million in 2011 to 2012).

Investment programme

Investment programme expenditure is spending on the council's assets such as land and buildings; vehicles, plant, furniture and equipment; 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.

The Local Government in Scotland Act 2003 introduced the Prudential Code for capital finance. This permits local authorities greater freedom to determine the scale of their capital investment plans, as long as they are affordable, prudent and sustainable.

A number of major developments will continue to progress and complete during 2011 to 2012 including:

Clyde Gateway - This includes development of business and residential sites in the southern part of Dalmarnock by the removal of development constraints and provision of necessary infrastructure facilities. Opportunities for development are opened up by the completion of the M74 and the East End Regeneration project, linking the M74 and M8.

M74 Completion - The council, in partnership with the Scottish Government, is committed to this major economic development, which is due for completion in 2011.

East End Regeneration Route - This is a road proposal in the east end of Glasgow which will bring development and employment opportunities to the city and is a key piece of infrastructure associated with Clyde Gateway regeneration and the Commonwealth Games.

Riverside Museum - A new Museum of Transport, accommodating the Clyde Maritime Trust and Glenlee, to be built within the Glasgow Harbour development on the north bank of the River Clyde.

National Indoor Sports Arena and National Velodrome - Development of a National Indoor Sports Arena and National Velodrome (NISA) in the east end of the city. This is a crucial part of the 2014 Commonwealth Games requirements.

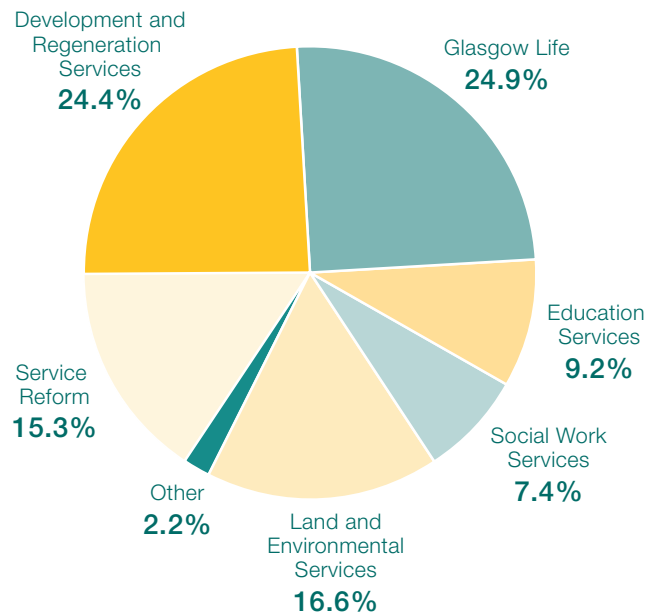
Pre-12 Strategy - The council has an ongoing programme for replacing and refurbishing Pre-12 and Additional Support for Learning schools.

Investment programme expenditure

An analysis of 2011 to 2012 estimated investment programme expenditure is given in the following table.

	Budget £thousand	%
Service Reform	38,454	15.3
Glasgow Life	62,837	24.9
Development and Regeneration Services	61,589	24.4
Education Services	23,130	9.2
Land and Environmental Services	41,778	16.6
Social Work Services	18,617	7.4
Other	5,618	2.2
Total	252,023	100.0

Service Analysis of Investment Programme Expenditure 2011 to 2012



Funding of investment programme expenditure

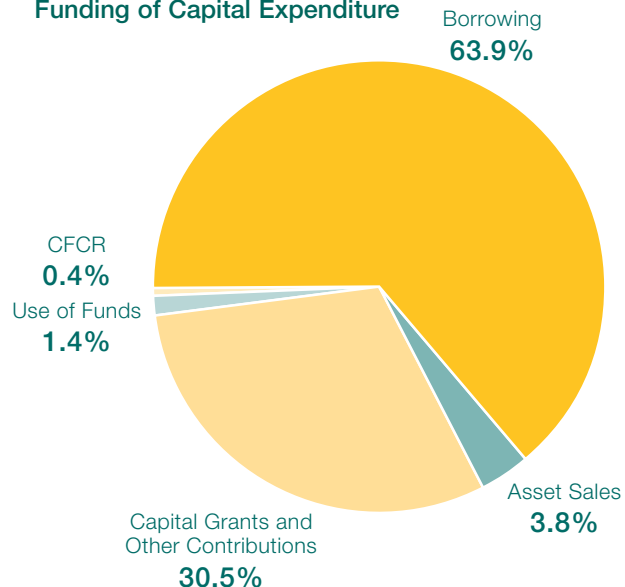
Projected gross investment programme expenditure in 2011 to 2012 totals £252 million.

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, grants from the National Lottery, Local Enterprise Companies, European Regional Development Fund, 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 2011 to 2012 gross expenditure is given in the following table.

	£thousand	%
Capital Grants and Other Contributions	76,940	30.5
Borrowing	160,974	63.9
Use of Funds	3,585	1.4
Asset Sales	9,500	3.8
CFCR	1,024	0.4
Total	252,023	100.0

Funding of Capital Expenditure



Key statistics

Area 17,642 hectares



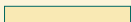



Population (mid year estimate)	Number	% change
2005	578,790	
2006	580,690	0.33
2007	581,940	0.22
2008	584,240	0.40
2009	588,470	0.72

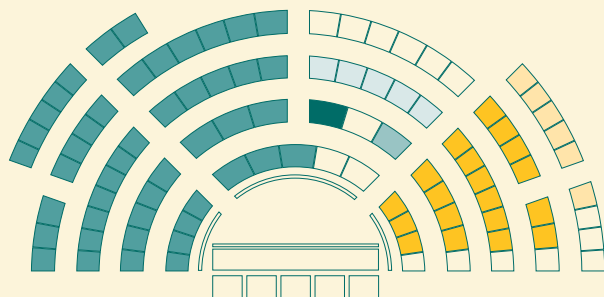
Source: General Register Office for Scotland (Crown Copyright Reserved)

Age Group	Population	%
0 to 15	96,683	16.4
16 to 24	83,622	14.2
25 to 44	190,676	32.4
45 to 64	135,945	23.1
65 to 84	71,557	12.2
85 and over	9,987	1.7
Total	588,470	100.0

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

Political Make-up of the Council

Scottish Labour Party		47
Scottish National Party		19
Scottish Liberal Democrats		6
Scottish Green Party		5
Scottish Conservative Party		1
Independent		1
Total		79



Staff Statistics Category

Staff Statistics Category	Full-time equivalents as at December 2010
Teachers	5,108
Other	15,505
Total	20,613

Council Tax Rebates and Housing Benefits

In 2011 to 2012 Council Tax Benefit and Housing Benefit is estimated to be £74.0 million and £257.8 million respectively.

Education Services 2011 to 2012

School Type	Number	Places	Teachers*
Pre-Fives	114	9,558	121
Primary	140	52,418	2,161
Secondary	30	33,158	2,032
Additional Support for Learning**	39	2,335	794

*Full-time equivalent figures

**In addition the council has 12 co-located 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.

Pupil Numbers	Primary Number	% change	Secondary Number	% change
2002 to 2003	43,085		29,238	
2003 to 2004	41,796	-3.0	29,367	0.4
2004 to 2005	40,552	-3.0	28,960	-1.4
2005 to 2006	39,456	-2.7	28,510	-1.6
2006 to 2007	38,582	-2.2	28,196	-1.1
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

Key statistics

Social Work Services

Service	Number of units	Number of places
Residential - children	18	112
Residential - older people	15	534
Residential - dementia units	5	49
Residential - respite (older people)	8	22
Day Care - children	9	169
Day Care - older people	26	512
Day Care - learning difficulties	7	536

Cultural and Leisure Services*

	Number
Leisure facilities	49
Golf courses	6
Playing pitches	
• general	86
• school	209
Community facilities	
• managed	30
• monitored	36
• school letting facilities	362
Libraries	34
Theatres and venues	4
Museums	9

* Managed by Glasgow Life

Land and Environmental Services

	Number or yearly number
Cremations	4,288
Burials	1,017
Length of principal roads	132 kilometres
Length of non-principal roads	1,631 kilometres
Length of cycle routes	231 kilometres
Road bridges - owned and maintained by council	280
Council owned car parks	21
Parks and open spaces	3,265 hectares
Domestic gardens maintained	17,000
Domestic collections (including recycling)	22.5 million
Commercial collections	1.8 million
Litter bins	10,383
Kilometres of street swept	358,213
Bulk uplifts	70,000

Glossary of terms and ombudsman

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 for every pound 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 the:

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.