

## Foreword

**The information in this booklet presents the key facts and figures relating to the Council's Revenue and Capital Budgets for 2005/06.**

The booklet is intended to complement the information contained within the 2005/06 Revenue Estimates and Capital Programmes. Where information has been reproduced from sources outwith the Council these have been acknowledged.

As well as summarising the Council's expenditure and funding for 2005/06, it contains a number of key facts about the services provided by the Council and also comparative statistics for other Scottish Authorities.

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*Lynn Brown*



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October 2005

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## **Serving the City - Budget Priorities**

**Glasgow City Council is the main provider of services to the City's 577,670 residents and those others who visit, work and do business in the City.**

The Council has a £2,309 million gross revenue budget which is spent on the provision of Education, Social Work, Police, Fire and other services and on the repayment of debt. The Council also has a capital works programme totalling over £285 million which includes increased Pre-12 and City Growth Fund investment.

In determining its budget and service plan strategy Glasgow City Council set out the key priorities as follows:

- \* Provide accessible, accountable Council services that are effective and offer value for money
- \* Create a cleaner, safer City and a sustainable environment
- \* Promote social inclusion and tackle poverty and improve health and well being
- \* Sustain the physical, social, economic, cultural and environmental regeneration of Glasgow
- \* Develop Glasgow's metropolitan role, quality of life, heritage and services

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**

The Council is responsible for providing services such as 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 salaries and wages 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 : Revenue Support Grant (RSG), Non Domestic Rate Income (NDRI) and Specific Grants. RSG 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 Executive. Specific 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 and leisure and recreational facilities.

### **USE OF BALANCES AND TRADING OPERATION PROFITS**

Councils who 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 TAX**

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 2005/06" on page 6 shows how these different elements combine to fund the Council's budgeted net revenue expenditure for 2005/06.

## Calculation of Council Tax

### 1 CALCULATION OF COUNCIL TAX 2005/06

		£
	<i>Gross Service Expenditure</i>	2,309,220,700
Less:	Service Income	924,983,600
	<i>Net expenditure to be funded by grant/local taxes</i>	1,384,237,100
Less:	Central Government Grant	1,138,356,000
	Use of balances	7,500,000
	<b>Local Tax to be collected</b>	<b><u>238,381,100</u></b>
	<b>Council Tax Band D 2005/06</b>	<b><u>1,213</u></b>

This figure is the charge generated by Glasgow City Council. In addition, 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 2005/06

Band	Upper Limit of House Value £	Scottish Proportion Band D	Council Tax 2005/06 £	Water Charge £	Total Charge £
A	up to 27,000	6/9	809	232	1,041
B	35,000	7/9	943	271	1,214
C	45,000	8/9	1,078	309	1,387
D	58,000	9/9	1,213	348	1,561
E	80,000	11/9	1,483	425	1,908
F	106,000	13/9	1,752	502	2,254
G	212,000	15/9	2,022	579	2,601
H	over 212,000	18/9	2,426	696	3,122

### 3 MOVEMENT IN BAND D 1996/97 TO 2005/06

Year	£	% increase
1996/97	805	19.1%
1997/98	982	22.0%
1998/99	1,074	9.4%
1999/00	1,074	0.0%
2000/01	1,094	1.9%
2001/02	1,120	2.4%
2002/03	1,141	1.9%
2003/04	1,163	1.9%
2004/05	1,185	1.9%
2005/06	1,213	2.4%

## Council Tax Statistics

### SCOTTISH COMPARATIVE STATISTICS

#### BAND D

Council	2004/05 £	2005/06 £	Increase £	Increase %
Aberdeen City	1,108	1,162	54	4.9
Aberdeenshire	1,014	1,065	51	5.0
Angus	985	1,037	52	5.3
Argyll & Bute	1,075	1,117	42	3.9
Clackmannanshire	1,043	1,074	31	3.0
Comhairle Nan Eilean Siar	911	956	45	4.9
Dumfries & Galloway	964	988	24	2.5
Dundee City	1,135	1,180	45	4.0
East Ayrshire	1,064	1,116	52	4.9
East Dunbartonshire	1,033	1,079	46	4.5
East Lothian	1,043	1,069	26	2.5
East Renfrewshire	1,003	1,053	50	5.0
Edinburgh, City of	1,083	1,126	43	4.0
Falkirk	951	999	48	5.0
Fife	1,015	1,050	35	3.4
<b>Glasgow City</b>	<b>1,185</b>	<b>1,213</b>	<b>28</b>	<b>2.4</b>
Highland	1,039	1,086	47	4.5
Inverclyde	1,143	1,176	33	2.9
Midlothian	1,126	1,176	50	4.4
Moray	996	1,045	49	4.9
North Ayrshire	1,025	1,075	50	4.9
North Lanarkshire	1,006	1,041	35	3.5
Orkney	940	973	33	3.5
Perth & Kinross	1,037	1,088	51	4.9
Renfrewshire	1,039	1,091	52	5.0
Scottish Borders	985	1,019	34	3.5
Shetland	936	981	45	4.8
South Ayrshire	1,012	1,063	51	5.0
South Lanarkshire	1,005	1,040	35	3.5
Stirling	1,105	1,149	44	4.0
West Dunbartonshire	1,089	1,113	24	2.2
West Lothian	1,028	1,074	46	4.5
<b>Scotland Average</b>	<b>1,053</b>	<b>1,094</b>	<b>41</b>	<b>3.9</b>

Source : Convention of Scottish Local Authorities (CoSLA)

#### GLASGOW CITY COUNCIL INDICATIVE MAXIMUM BAND D LEVEL 2006/2007

Year	£	Increase £	Increase %
2006/07	1,262	49	4.0

## Council Tax Annual Percentage Increases

### SCOTTISH COMPARATIVE STATISTICS

#### BAND D

Council	2001/02	2002/03	2003/04	2004/05	2005/06	Total
	%	%	%	%	%	2001/02 to 2005/06 %
Aberdeen City	7.0	5.0	4.0	8.6	4.9	33.1
Aberdeenshire	10.0	7.5	5.1	5.0	5.0	37.1
Angus	6.5	7.3	5.9	5.6	5.3	34.5
Argyll & Bute	4.9	2.5	2.5	4.0	3.9	19.1
Clackmannanshire	4.2	2.8	1.7	4.8	3.0	17.6
Comhairle Nan Eilean Siar	5.7	6.5	6.4	5.1	4.9	32.0
Dumfries & Galloway	4.9	4.9	3.6	3.5	2.5	20.9
Dundee City	-0.9	3.2	0.9	4.2	4.0	11.7
East Ayrshire	5.0	4.9	4.9	4.9	4.9	27.1
East Dunbartonshire	5.1	4.9	5.6	6.9	4.5	30.0
East Lothian	5.9	5.1	4.0	5.0	2.5	24.6
East Renfrewshire	6.0	5.9	4.9	5.0	5.0	30.0
Edinburgh City	4.9	4.3	4.0	4.0	4.0	23.1
Falkirk	7.4	6.2	5.0	5.0	5.0	32.0
Fife	4.9	4.9	4.9	3.5	3.4	23.7
<b>Glasgow City</b>	<b>2.4</b>	<b>1.9</b>	<b>1.9</b>	<b>1.9</b>	<b>2.4</b>	<b>10.9</b>
Highland	6.0	5.6	5.3	5.1	4.5	29.4
Inverclyde	8.5	4.9	2.5	5.0	2.9	26.0
Midlothian	3.9	3.5	3.5	5.0	4.4	22.1
Moray	5.0	4.8	4.9	9.8	4.9	33.0
North Ayrshire	6.0	5.7	5.4	4.9	4.9	30.0
North Lanarkshire	3.5	3.5	3.5	3.5	3.5	18.8
Orkney Isles	9.3	9.3	9.2	4.4	3.5	41.0
Perth & Kinross	10.1	7.0	5.0	5.5	4.9	36.9
Renfrewshire	5.9	5.0	5.0	5.2	5.0	29.0
Scottish Borders	8.3	10.1	8.2	5.3	3.5	40.6
Shetland Isles	9.2	8.4	7.8	7.2	4.8	43.4
South Ayrshire	5.0	5.0	5.0	5.0	5.0	27.8
South Lanarkshire	2.6	2.5	2.5	3.5	3.5	15.4
Stirling	6.0	6.0	5.0	4.0	4.0	27.7
West Dunbartonshire	2.5	2.5	1.9	1.8	2.2	11.4
West Lothian	3.5	3.5	3.5	4.5	4.5	20.9
<b>Scottish Average</b>	<b>4.9</b>	<b>4.5</b>	<b>3.9</b>	<b>4.4</b>	<b>3.9</b>	<b>23.5</b>

## Government Grant Settlement

### SCOTTISH COMPARATIVE STATISTICS

AEF 2005/06 to 2007/08 (i)

<b>Council</b>	<b>2005/06 £m</b>	<b>2006/07 £m</b>	<b>2007/08 £m</b>
Aberdeen	286.9	292.7	299.3
Aberdeenshire	324.5	343.2	352.4
Angus	165.7	173.2	177.9
Argyll & Bute	167.0	176.2	179.6
Clackmannanshire	71.9	74.0	76.2
Comhairle Nan Eilean Siar	94.1	96.0	97.7
Dumfries & Galloway	241.7	250.8	256.4
Dundee	249.5	254.4	258.9
East Ayrshire	186.5	193.8	197.7
East Dunbartonshire	149.6	153.2	155.8
East Lothian	128.8	135.5	139.4
East Renfrewshire	130.2	138.0	141.3
Edinburgh	617.4	633.4	647.7
Falkirk	218.3	225.8	232.2
Fife	523.5	537.8	553.2
<b>Glasgow City</b>	<b>1,117.1</b>	<b>1,139.2</b>	<b>1,158.8</b>
Highland	373.1	392.5	403.4
Inverclyde	141.7	146.3	149.3
Midlothian	124.4	127.8	131.0
Moray	133.2	138.3	142.1
North Ayrshire	215.8	223.3	228.5
North Lanarkshire	496.1	514.4	527.0
Orkney	54.8	58.5	59.7
Perth & Kinross	196.9	206.2	212.2
Renfrewshire	267.5	273.8	280.1
Scottish Borders	174.0	181.7	186.9
Shetland	77.5	79.1	80.5
South Ayrshire	164.4	169.6	173.6
South Lanarkshire	455.8	468.1	478.4
Stirling	135.8	138.5	142.2
West Dunbartonshire	161.1	164.3	167.2
West Lothian	234.8	244.7	250.6
<b>Scotland Total</b>	<b>8,079.7</b>	<b>8,343.9</b>	<b>8,537.2</b>

Source: Scottish Executive

(i) The above figures are the original grant figures which were announced by the Scottish Executive in December 2004. These figures may be expected to change as further announcements are made during the year.



## Government Grant Settlement

### SCOTTISH COMPARATIVE STATISTICS

#### AEF % increases 2005/06 to 2007/08

<b>Council</b>	<b>2005/06 to 2006/07 Increase %</b>	<b>2006/07 to 2007/08 Increase %</b>	<b>Average Annual % Increase %</b>
Aberdeen	2.0	2.3	2.2
Aberdeenshire	5.7	2.7	4.3
Angus	4.5	2.7	3.7
Argyll & Bute	5.5	1.9	3.8
Clackmannanshire	2.9	3.0	3.0
Comhairle Nan Eilean Siar	2.0	1.7	1.9
Dumfries & Galloway	3.7	2.3	3.0
Dundee	2.0	1.7	1.9
East Ayrshire	3.9	2.0	3.0
East Dunbartonshire	2.4	1.7	2.1
East Lothian	5.2	2.9	4.1
East Renfrewshire	5.9	2.4	4.3
Edinburgh	2.6	2.2	2.5
Falkirk	3.4	2.9	3.2
Fife	2.7	2.9	2.8
<b>Glasgow City</b>	<b>2.0</b>	<b>1.7</b>	<b>1.9</b>
Highland	5.2	2.8	4.1
Inverclyde	3.2	2.0	2.7
Midlothian	2.7	2.6	2.7
Moray	3.8	2.8	3.3
North Ayrshire	3.5	2.3	2.9
North Lanarkshire	3.7	2.4	3.1
Orkney	6.8	2.0	4.5
Perth & Kinross	4.7	2.9	3.9
Renfrewshire	2.3	2.3	2.4
Scottish Borders	4.4	2.9	3.7
Shetland	2.0	1.7	1.9
South Ayrshire	3.2	2.4	2.8
South Lanarkshire	2.7	2.2	2.5
Stirling	2.0	2.7	2.4
West Dunbartonshire	2.0	1.7	1.9
West Lothian	4.2	2.4	3.4
<b>Scotland Total</b>	<b>3.3</b>	<b>2.3</b>	<b>2.8</b>

## Non Domestic Rates

### 1 NON DOMESTIC RATE POUNDAGE 2005/06

National rate poundage (rateable value over £29,000)	<b>46.55p</b>
National rate poundage (rateable value up to £29,000)	<b>46.1p</b>

*Source: Scottish Executive*

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 Executive) by the rateable value of the property (revalued every five years by the City Assessor).

A Small Business Rates Relief Scheme is in operation. This applies to properties with a rateable value of less than £11,500 and is funded by a supplement to the rate poundage for businesses with a rateable value of more than £29,000. For 2005/06 this supplement is set at 0.45p.

### 2 NON DOMESTIC RATE INCOME (NDRI) 1996/97 TO 2003/04 (Actuals)

	<b>Raised in the City £000</b>	<b>Received from national pool £000</b>	<b>Net payment to national pool £000</b>
1996/97	219,410	159,507	59,903
1997/98	203,939	159,662	44,277
1998/99	231,326	167,718	63,608
1999/00	239,193	172,008	67,185
2000/01	260,622	201,238	59,384
2001/02	266,242	185,602	80,640
2002/03	256,909	204,701	52,208
2003/04	267,409	206,200	61,209

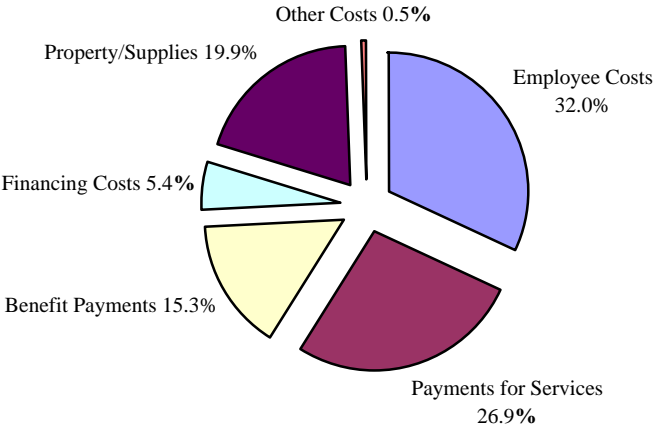
*Source: Scottish Executive for 1996/97 to 1998/99*

The reduction in NDRI raised in the City in 2002/03 is 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 Executive redistributes to authorities as part of the grant settlement. In 2003/04 above, the City paid over £61 million more into the pool than it receives back.

# Analysis of Gross Expenditure by Type

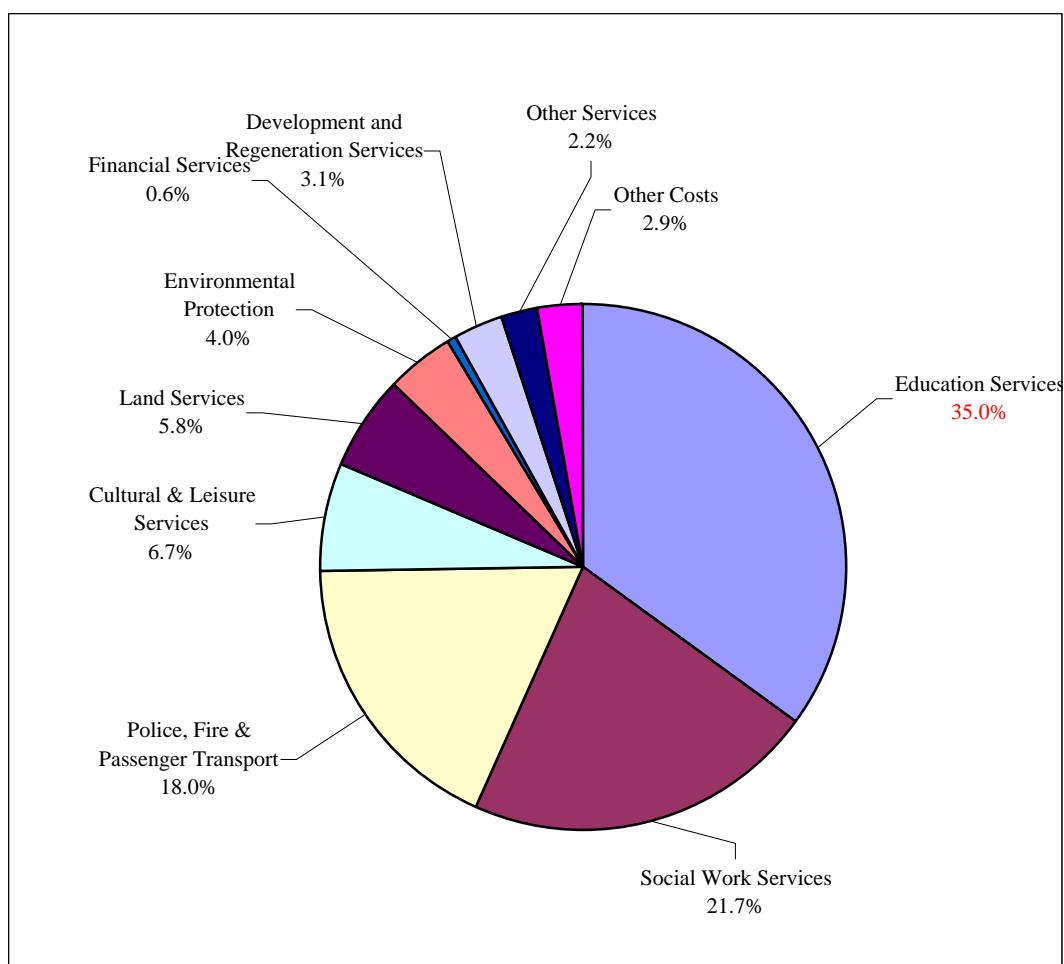
	Budget £000	%	Last year %
Employee Costs	740,058	32.0	31
Payments for Services	622,219	26.9	32
Benefit Payments	353,403	15.3	16
Financing Costs	125,128	5.4	6
Property/Supplies	457,145	19.9	13
Other Costs	11,268	0.5	2
<b>Gross Expenditure</b>	<b>2,309,221</b>	<b>100.0</b>	<b>100</b>





## Analysis of Net Expenditure by Service

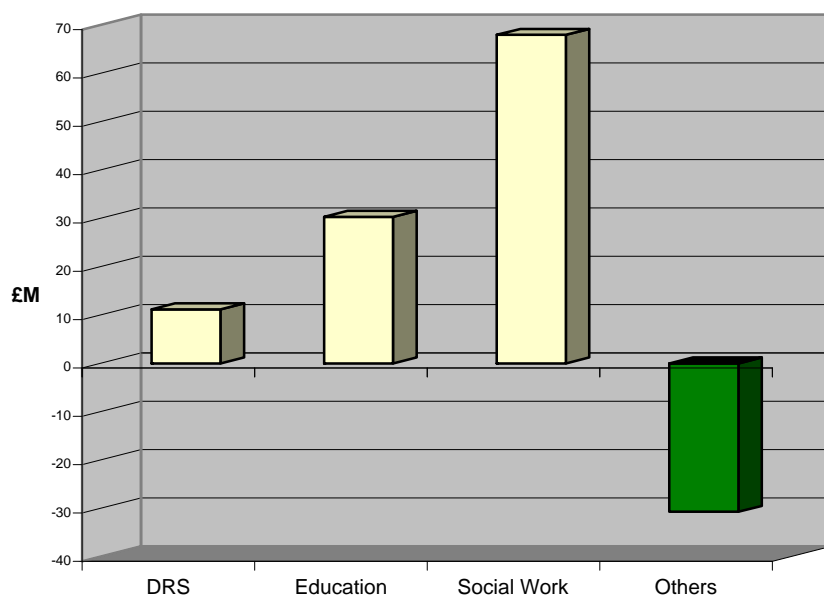
	Budget £000	%	Band D Equivalent £
Education Services	485,543	35.0	425
Social Work Services	300,103	21.7	263
Police, Fire & Passenger Transport	249,502	18.0	218
Cultural & Leisure Services	93,055	6.7	81
Land Services	80,198	5.8	70
Environmental Protection	55,261	4.0	49
Financial Services	7,807	0.6	7
Development and Regeneration Services	42,423	3.1	38
Other Services	30,736	2.2	27
Other Costs	39,609	2.9	35
	<b>1,384,237</b>	100.0	<b>1,213</b>



## Net Expenditure on Key Priority Areas

The Council's budget strategy highlighted key priority areas, particularly Education and Social Work Services, Social Inclusion and Regeneration. In setting the budget over the period 1999/2006, resources have been redirected into these priority areas. The net change in service budgets arising from the recommended budget options is given in the chart below. (Social Inclusion and Regeneration is included within Development and Regeneration Services -DRS.)

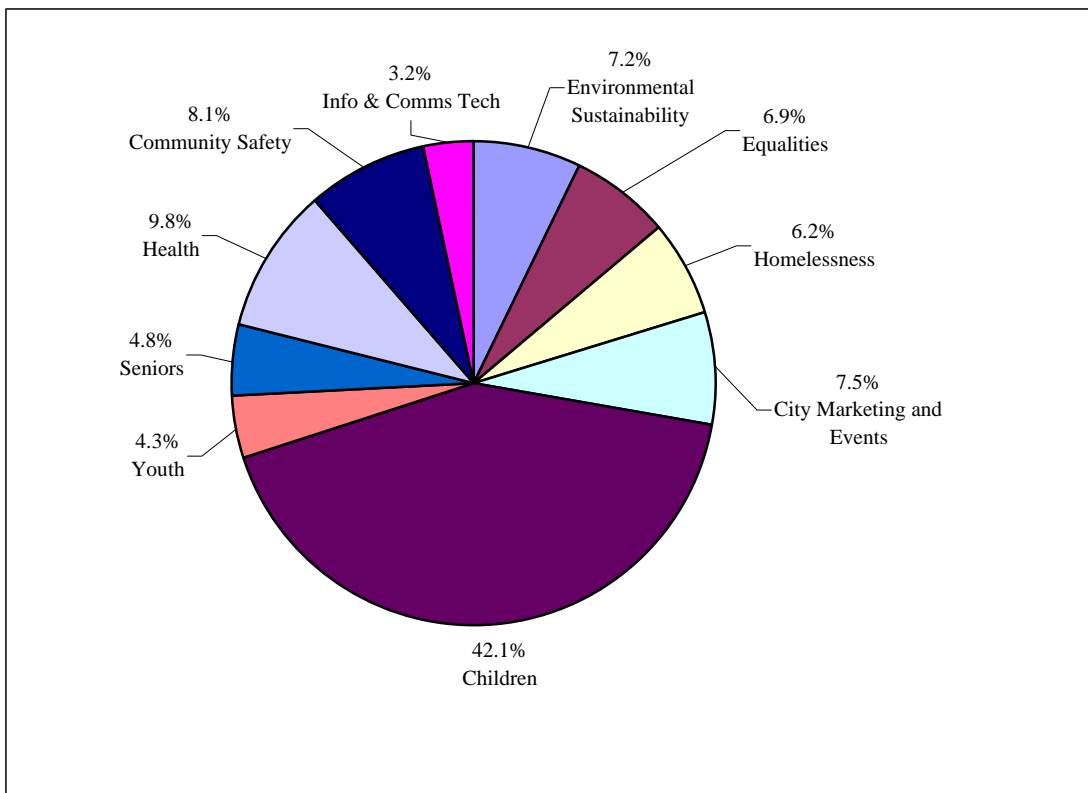
### NET RECOMMENDED BUDGET OPTIONS



### COMPARISON OF BUDGETED NET EXPENDITURE WITH GOVERNMENT SUPPORTED EXPENDITURE

The full extent of need for Education and Social Work Services in Glasgow is not reflected in the government grant settlement. On a comparable basis, budgeted net expenditure on these services is significantly above the Scottish Executive's assessment of need for expenditure. Additional expenditure is not supported by government grant and the authority requires to fund this through council tax.

Revenue £	Capital £	Total £
1,887,000	3,850,000	5,737,000
4,512,000	1,000,000	5,512,000
2,000,000	3,000,000	5,000,000
0	6,050,000	6,050,000
19,332,017	14,440,500	33,772,517
2,709,917	700,000	3,409,917
3,231,666	600,000	3,831,666
39,000	7,850,000	7,889,000
4,318,500	2,150,000	6,468,500
0	2,578,500	2,578,500
9,000	0	9,000
<b>38,039,100</b>	<b>42,219,000</b>	<b>80,258,100</b>



## Funding of Net Expenditure

### COMPARISON OF GRANT TO COUNCIL TAX 1996/1997 to 2005/06

	<i>1996/97 Estimate £m</i>	<b>2001/02 Estimate £m</b>	<b>2002/03 Estimate £m</b>	<b>2003/04 Estimate £m</b>	<b>2004/05 Estimate £m</b>	<b>2005/06 Estimate £m</b>
<b>Net Expenditure</b>	<i>990.7</i>	<b>1,126.2</b>	<b>1,206.4</b>	<b>1,299.0</b>	<b>1,323.3</b>	<b>1,384.2</b>
<b>Funded by:</b>						
Government Grant	<i>844.7</i>	899.7	972.3	1,060.0	1,085.9	1,138.3
Use of Balances		6.0	7.5	7.2	7.5	7.5
Use of DLO/DSO Profits		7.2	7.2	7.2	0.0	0.0
Amount to be met from Council Tax	<i>146.0</i>	213.3	219.4	224.6	229.9	238.4
<b>Total Funding</b>	<u><i>990.7</i></u>	<u><b>1,126.2</b></u>	<u><b>1,206.4</b></u>	<u><b>1,299.0</b></u>	<u><b>1,323.3</b></u>	<u><b>1,384.2</b></u>
% of Government Grant to total funding	85.3	79.9	80.6	81.6	82.1	82.2

The balance between government grant and total Council funding is such that, despite a 34.8% increase (£844.7 million in 1996/97 to £1,138.3 million in 2005/06) in grant over the nine 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 63.3% (£146 million in 1996/97 to £238.4 million in 2005/06).



## Capital Programme

Capital expenditure is spending on the Council's assets such as land and buildings; vehicles, plant, furniture and equipment; and infrastructure. The City Council's investment in the infrastructure of the City and its services contributes to the Council key priorities of Education, Regeneration and Social Inclusion.

The financial year 2005/06 is the second year of operation of the Prudential Code for capital finance, which under the Local Government in Scotland Act 2003, replaces the previous Section 94 controls over capital expenditure. This is one of the most significant changes in local government finance for some 30 years and allows 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 during 2005/06 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 Executive, is committed to this major economic development, which is due for completion in 2008.

**River Clyde Regeneration** - This includes redeveloping the Broomielaw as the international financial services district and provision of a pedestrian bridge between the north bank of the river and Tradeston. Further investment includes the development of a new Riverside Museum, in partnership with the Glasgow Harbour development.

**Kelvingrove 'New Century' Project** - Work continues on the £28 million refurbishment of Kelvingrove Art Gallery and Museum, due for completion in 2006.

**National and Regional Sports Strategy** - This includes the development of a National Indoor Sports Arena in the East End; and Indoor Training Facility at Toryglen South playing fields, providing a high quality indoor and outdoor football complex; and the upgrading of Scotstoun Stadium for rugby, athletics and other sports.

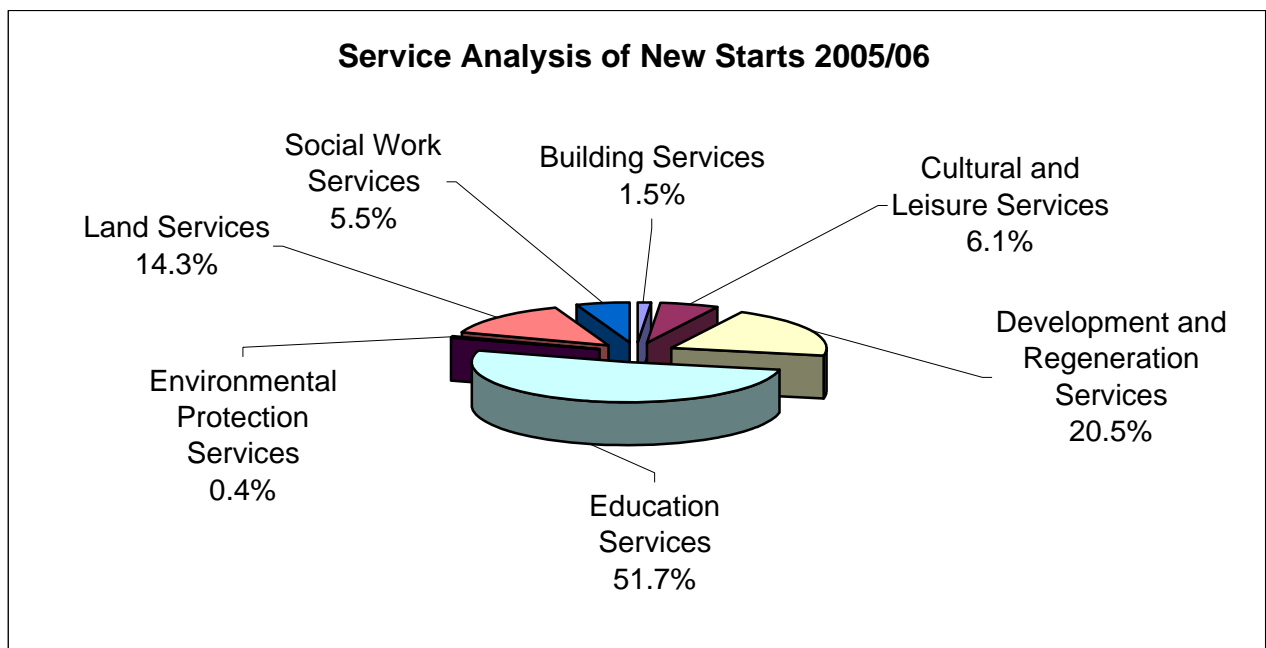
**Pre-12 Strategy** - The Council has an ongoing commitment to a programme of rebuilding and refurbishing pre-12 and SEN schools.

### Capital Expenditure - New Starts

In addition to the planned major developments, resources are also available for routine investment in service infrastructure. New projects commencing in 2005/06 with an estimated gross expenditure of capital cost of £65.8 million have been approved. This includes £8 million of prudential investment projects, which are linked to revenue savings and will have no additional revenue cost over the life of the projects. In addition, Access Glasgow and Repairs and Renewals projects with an estimated gross expenditure of £3.7 million and £0.8 million respectively have also been approved.

An analysis of the new projects commencing in 2005/06 is given in the following table.

	Budget £000	%
Building Services	1,000	1.5
Cultural and Leisure Services	4,025	6.1
Development and Regeneration Services	13,500	20.5
Education Services	34,011	51.7
Environmental Protection Services	250	0.4
Land Services	9,400	14.3
Social Work Services	3,600	5.5
<b>Total</b>	<b>65,786</b>	<b>100.0</b>



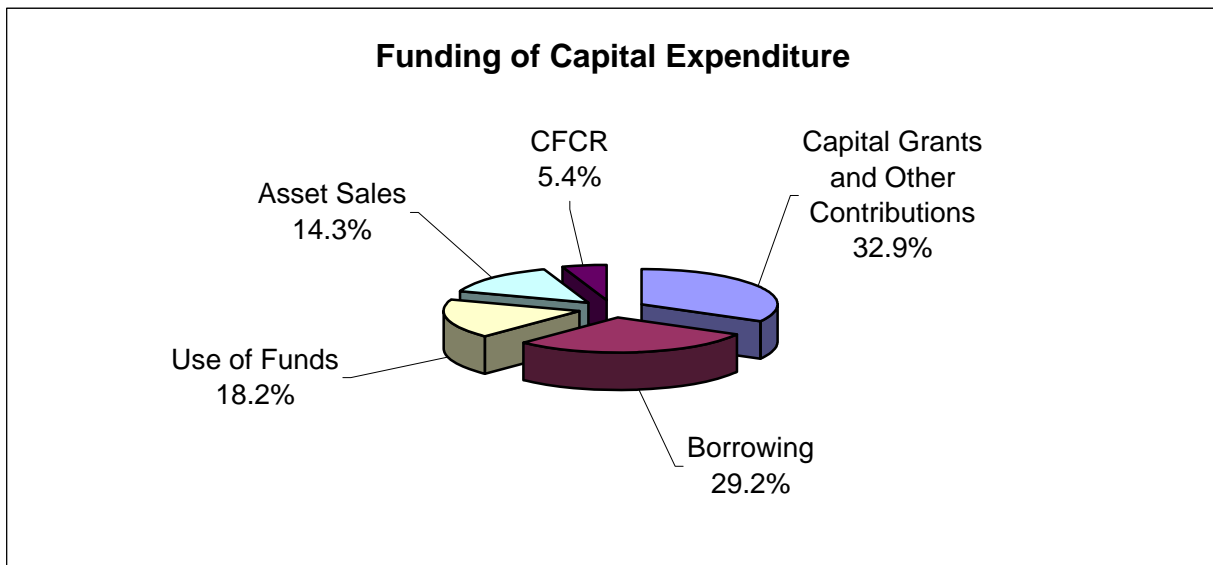
## Funding of Capital Expenditure

In addition to the new project approvals, the Council has commitments carried forward from previous years. Total approved programme expenditure will be incurred over a number of years, with the projected gross expenditure in 2005/06 totalling £285.7m.

Capital income is often received for specific capital schemes, which reduces the net costs to the Council. This will include grants from the Scottish Executive 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, the principal financing method; 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 2005/06 gross expenditure is given in the following table.

	£000	%
Capital Grants and Other Contributions	94,115	32.9
Borrowing	83,495	29.2
Use of Funds	52,000	18.2
Asset Sales	40,806	14.3
CFCR	15,284	5.4
	<u>285,700</u>	<u>100.0</u>



Following the transfer of responsibilities from Communities Scotland, the Council now has strategic responsibility for Housing Development. In addition to the programme outlined above, there will be a Housing Development and a Private Sector Housing Grant programme, fully funded by the Scottish Executive. These programmes will total some £86million, subject to final grant allocations from the Executive.

## Key Statistics

**Area:** 17,639 hectares

### Population (Mid Year Estimate)

	No.	% change
1997	611,660	
1998	619,680	1.31
1999	611,440	-1.33
2000	609,370	-0.34
2001	600,000 *	-1.54
2004	577,670	-3.72

\* Council estimate

Source : General Register Office for Scotland

Age Group	Population	%
0-15	99,499	17.2
16-24	84,783	14.7
25-44	182,530	31.6
45-64	123,802	21.4
65-84	77,907	13.5
85+	9,149	1.6
<b>Total</b>	<b>577,670</b>	100.0

Source : General Register Office for Scotland

### Political Make-up Of the Council

Labour	71
Liberal Democrats	3
Scottish National Party	3
Conservative	1
Scottish Socialist Party	1
<b>Total</b>	<b>79</b>

### Staff Statistics

Category	Full-Time Equivalents as at Mar.2005
Teachers	5,834
Other	25,997
<b>Total</b>	<b>31,831</b>

### Council Tax Rebates and Housing Benefits

In 2005/06 Council Tax Benefit and Housing Benefit is estimated to be £77.5 million and £257.4 million respectively.

## Key Statistics - Services

### EDUCATION SERVICES

School Type	2005/06		
	Number	Places	Teachers
Pre-Fives	127	7,075	174
Primary	179	39,368	2,535
Secondary	29	29,380	2,411
Special	52	2,220	738

Pupil Numbers	Primary		Secondary	
	Number	% change	Number	% change
1996/97	50,140		29,759	
1997/98	48,969	-2.3	29,501	-0.9
1998/99	47,609	-2.8	28,899	-2.0
1999/00	46,197	-3.0	29,405	1.8
2000/01	44,896	-2.8	29,282	-0.4
2001/02	44,058	-1.9	29,380	0.3
2002/03	43,085	-2.2	29,238	-0.5
2003/04	41,796	-3.0	29,367	0.4
2004/05	40,552	-3.0	28,960	-1.4

### SOCIAL WORK SERVICES

Client Group	No of Persons Receiving Service			03/04	% change
	01/02	02/03	% change		
Older People aged 65+	23,230	25,611	10.2	25,612	0.0
Adults (18-64) with mental Health Problems	2,407	2,095	-13.0	2,360	12.6
Adults (18-64) with physical Disability	6,655	5,568	-16.3	7,326	31.6
Adults (18-64) with Learning Disability	2,230	1,897	-14.9	2,146	13.1
Adults (18-64) with HIV/AIDS	243	198	-18.5	241	21.7
Adults (18-64) with Drug/ Alcohol Problems	5,048	3,935	-22.0	5,011	27.3
Looked after Children'	3,422	3,384	-1.1	2,956	-12.6

Source: Accounts Commission Statutory Performance Indicators

### CULTURE AND LEISURE SERVICES

	Number
Leisure Facilities	25
Playing Pitches	
- General	94
- School	210
Community Facilities	
- managed	42
- monitored	37
- school letting facilities	243
Community Education/Action Teams	8
Libraries	36
Real on the Road Library	1
Theatres/Venues	2
Museums	12

### LAND SERVICES

	Number
Cremations	6,655
Burials	1,091
Length of Principal Roads	132km
Length of Non-Principal Roads	1,730km
Length of cycle routes	120km
Road Bridges - owned and maintained by Council	282
Council owned Car Parks (with charges)	20
Parks and Open spaces	3,665h.a.
Back court areas maintained	5,366
Domestic Gardens maintained	18,000
Void Gardens maintained	1,173
Golf Courses	5

### ENVIRONMENTAL PROTECTION SERVICES

	Number per annum
Domestic Collections	17 million
Commercial Collections	3.5 million
Litter Bins Emptied	3.1 million
Kms of street swept	360,500
Backcourt Areas maintained	8,500

## Key Statistics - Deprivation

Glasgow City Council continues to argue for an increased weighting to be given to deprivation factors in the distribution of grant to local authorities. Deprivation, and its consequences, in particular poor health, impacts on both the need for and cost of providing local authority services. The figures below show that the scale of deprivation in Glasgow City is much larger than in any other council area in Scotland.

### The 65 most Deprived Datazones in Scotland

Glasgow City	56	86%
Scotland	65	100%

Source: Scottish Executive: Scottish Indices of Deprivation 2004

The 2004 Scottish Index of Multiple Deprivation covers the 6,505 datazones in Scotland, each with a population of between 500 and 1,500, and sums up deprivation according to income, employment, health, education, housing and access factors. It reported that 56 of the 65 most deprived datazones are in Glasgow (or 86% of the 1% most deprived in Scotland), 265 of the 325 most deprived datazones are in Glasgow (or 82% of the 5% most deprived in Scotland) and 478 of the 650 most deprived datazones are in Glasgow (or 74% of the 10% most deprived in Scotland).

The latest estimates for life expectancy at birth for Glasgow are 75.8 years for women and 68.5 years for men which are both the lowest levels in Scotland.

### Households applications under the homeless persons legislation

	2001-02	%	2002-03	%	2003-04	%
Glasgow City	12,244	26.3	12,608	24.8	8,822	18.8
Scotland	46,540	100.0	50,917	100.0	46,925	100.0

Source: Scottish Executive

### Children looked after per 1,000 child population

	1999	2000	2001	2002	2003
Glasgow City	17.0	19.0	21.5	21.0	20.0
Scotland average	9.8	10.0	10.2	10.0	20.7

Source: Scottish Executive

### % pupils leaving school with 3 or more Higher grades at band A to C

	2000	2001	2002	2003	2004
Glasgow City	13.0	13.0	19.0	18.0	19.0
Scotland average	23.0	22.0	30.0	31.0	30.0

Source: Scottish Executive

### % pupils leaving school to enter full time higher education

	2000	2001	2002	2003	2004
Glasgow City	17.0	20.0	19.0	20.0	18.0
Scotland average	31.0	32.0	32.0	31.0	29.0

Source: Scottish Executive

### % of Pupils Entitled to Free School Meals

	2000	2001	2002	2003	2004
Glasgow City	42.3	41.3	40.9	39.6	34
Scotland average	20.3	19.5	18.8	18.8	18.4

Source: Scottish Executive

## **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 and 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 at a rate per £ rateable value set by the Scottish Executive.

### **Prudential Code**

Up till now Central Government through the Section 94 borrowing consent set the amount that a local authority is permitted to borrow in order to fund its capital programme. This has been replaced from 1 April 2004 by the new Prudential Code introduced by the Local Government Scotland Act 2003 under which local authorities are free to determine the level of capital investment as long as it is prudent, sustainable and affordable.

### **Revenue Support Grant (RSG)**

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

### **Specific Grants**

Grants that relate to provision of a specific service or initiative.

### **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. Tel: 0870 011 5378

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