

LABOUR ADMINISTRATION BUDGET PROPOSALS 2015-16

REVENUE BUDGET OPTIONS

Appendix 1 contains details of the Budget Options to meet the Spending Gap of £4.6 million.

EQUALITY IMPACTS

The outcome of the Equality Impacts screening process for the Budget Options is attached at Appendix 2.

CAPITAL EXPENDITURE 2015-16

There are no proposals for an increase in current approved Capital Expenditure.

CARBON IMPACT ASSESSMENT

An assessment of the carbon implications of the Budget Options has been undertaken but no significant impacts have been identified.

REVENUE BUDGET 2015-16

When allowance is made for these proposals the total estimated service gross expenditure in 2015-16 amounts to £2,207.932 million. Service department income is estimated to be £700.852 million giving service revenue net expenditure of £1,507.080 million. After a contribution to balances of £3 million this gives Total Net Expenditure of £1,510.080 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 £1,259.481 million the balance to be met from local Taxes is £250.599 million representing a freeze on Council Tax in 2015-16 at a Band D charge of £1,213.00.

REVENUE ESTIMATES 2015/16

SUMMARY OF AGGREGATE ESTIMATES

Line No.		Estimate 2015/16
		£
1	Service Expenditure	2,207,932,300
2	Service Income	700,852,100
3	Total Net Service Expenditure	1,507,080,200
4	Changes in Balances	3,000,000
5	Total Net Expenditure	1,510,080,200
6	Central Government Grant	1,259,481,000
7	Balance to be met from Local Taxes	250,599,200
	COUNCIL TAX	2015/16
		£
	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

REVENUE ESTIMATES 2015/16

NET EXPENDITURE

Line No.		Estimate 2015/16
1	Chief Executive's Office and Corporate Services	124,473,300
2	Development and Regeneration Services	21,097,700
3	Education Services	471,131,200
4	Financial Services	79,283,300
5	Land and Environmental Services	109,595,500
6	Social Work Services	395,714,600
7	Related Companies and Joint Boards	143,658,900
8	Net Direct Expenditure	<u>1,344,954,500</u>
9	Financing Costs	170,962,700
10	Allocations	-2,391,900
11	Contributions to/ from Funds	3,048,900
12	Contribution from Trading Operations and Related Companies	-9,494,000
13	Net Service Expenditure	<u>1,507,080,200</u>
14	Changes in Balances	3,000,000
15	Total Net Expenditure	<u>1,510,080,200</u>



Glasgow City Council - Draft Budget 2015 / 2016

Appendix 1

Summary of Budget Options

<u>Reference</u>	<u>Description</u>	<u>Amount</u> <u>£</u> <u>2015 / 2016</u>
<u>Education Services</u>		
<u>Service Savings - Awaiting Recommendation</u>		
15ED33	Alignment of Free Home to School Transport to Statutory Minimum Still in excess of the statutory threshold of 3 miles for pupils aged eight and over, this proposal will increase the qualifying distance for free school transport from 1.2 miles to 2 miles for primary and from 2.2 miles to 3 miles for secondary pupils. Provision for pupils with ASL will not be affected and continue to be the subject of individual assessment. Revised eligibility criteria will be used to assess entitlement for session 2015/16, with implementation from August 2015. This option will provide savings that will contribute towards the maintenance of teacher numbers	615,400
15ED37	Fees and Charges Increased charges for school lets and school meals. The charge for a school meal will rise from £1.50 to £1.70 from August 2015 and from £1.70 to £1.90 from August 2016. Income from school lets will increase by 3%. The new charges will still be lower than the majority of other Scottish local authorities and only the third increase in the school meal price in the last seven years. This option will provide savings that will contribute towards the maintenance of teacher numbers	225,000
15ED40	Reform of Early Years & Childcare Provision Review of existing service delivery models and levels of subsidy to secure efficiencies in provision.	1,512,000
Total For : Education Services - Service Savings - Awaiting Recommendation		2,352,400
Total Options For : Education Services		2,352,400



Glasgow City Council - Draft Budget 2015 / 2016

Appendix 1

Summary of Budget Options

<u>Reference</u>	<u>Description</u>	<u>Amount</u> <u>£</u> <u>2015 / 2016</u>
<u>Social Work Services</u>		
<u>Service Savings - Awaiting Recommendation</u>		
15SW15	Framework Tender Process for Personalisation Development of an approach to commissioning and the contract managing of third party care and support services that are fit for the future of Social Care and tie in with the philosophy and aims of Personalisation. The overall intention is to provide a mechanism to allocate work/contracts amongst providers on the framework which is transparent, efficient, person centred and which meets procurement rules.	1,000,000
15SW17	Strategic review and reform of Addiction Commissioned Services The renewed Alcohol and Drug Partnership strategy, Community Addiction Team review, and integration agenda provides an effective catalyst to change the addiction service, and the pursuit of prevention, earlier intervention and recovery. Securing such outcomes will improve the effectiveness of the addiction service and assist local communities to promote recovery and break the cycle of deprivation.	800,000
15SW19	Strategic review and reform Homelessness Services This will include a review of the supply, access to, and management of permanent and temporary accommodation for homeless households within the city, and identification of approaches which enables the Council to fully deliver on its statutory responsibilities. We will review and reform all directly provided homelessness services to deliver a modern, community based model with focus on prevention, throughput and purposeful interventions, and review all purchased services to ensure that this support complements the wider role of Social Work Services.	500,000
Total For : Social Work Services - Service Savings - Awaiting Recommendation		2,300,000
Total Options For : Social Work Services		2,300,000
Total Recommended Options		0
Total Options Awaiting Recommendation		4,652,400
Grand Total All Options		4,652,400

The Budget process and Equality Impact Assessment (EQIA)

1. The Equality Act 2010 requires the Council to pay “due regard” to the need to eliminate discrimination and promote equality. This requirement is commonly referred to as the public sector equality duty. The law requires that this duty to pay “due regard” be demonstrated in the decision making process. The process for doing this is described as equality impact assessment (EQIA).
2. The Equality Act protects people from discrimination on the basis of “protected characteristics”. The relevant characteristics are age, disability, gender reassignment, pregnancy and maternity, race, religion or belief, sex and sexual orientation.
3. The purpose of the EQIA is to ensure that decision makers are fully informed, at a formative stage in the decision-making process. Identification of a potentially adverse impact does not mean that the option cannot be taken forward. However where there is a potentially adverse impact, measures should be identified that would minimise that impact should the option be approved. If an adverse impact could amount to unlawful discrimination, then adjustments should be made to avert this.
4. As part of the development of the Council’s budget, Services were asked to consider the potential equality impacts of each budget option. The outcomes from this report are summarised and attached to this paper. The comments column gives a view on the overall impact and sets out, where appropriate, proposals to mitigate any adverse impact. Some key points to note are
 - generally no adverse equality impacts have been identified;
 - no adverse impacts have been identified which could amount to unlawful discrimination
 - where further review is required to progress the option, EQIA will be incorporated into the review process;
 - Any budget options which have a potential impact on workforce planning will be subject to an EQIA. This will be monitored on an ongoing basis.
5. Members are requested to
 - Note the outcomes from the EQIA process

Budget Options Awaiting Recommendation

Reference	Budget Option (£)	Assessment of Impact on Equality	Comment
15ED33	<p>Alignment of Free Home to School Transport to Statutory Minimum Still in excess of the statutory threshold of 3 miles for pupils aged eight and over, this proposal will increase the qualifying distance criteria from 1.2 miles to 2 miles for primary and from 2.2 miles to 3 miles for secondary pupils for free school transport. Provision for pupils with ASL will not be affected and continue to be the subject of individual assessment. Revised eligibility criteria will be used to assess entitlement for session 2015/16 from August 2015. This option will provide savings that will contribute towards the maintenance of teacher numbers. £615,400</p>	<p>Early indications show that there may be a marginally greater impact on pupils travelling to denominational secondaries. This impact is not considered significant.</p>	<p>Denominational secondaries have a larger geographical catchment area which may account for the difference in impact.</p> <p>The impact of the change will be kept under review when the new criteria for eligibility for school transport is applied.</p>
15ED37	<p>Fees and Charges Increased charges for school lets and school meals. The charge for a school meal will rise from £1.50 to £1.70 from August 2015 and from £1.70 to £1.90 from August 2016 and income from school lets will increase by 3%. The increase will still be lower than the majority of other Scottish local authorities and only the third increase in the school meal price in the last seven years. This option will provide savings that will contribute towards the maintenance of teacher numbers. £225,000</p>	<p>No adverse equality impacts have been identified</p>	

Reference	Budget Option (£)	Assessment of Impact on Equality	Comment
15ED40	<p>Reform of Early Years & Childcare Provision Review of existing service delivery models and levels of subsidy to secure efficiencies in provision. £1,512,000</p>	<p>No adverse equality impacts have yet been identified. As the review progresses, any potential equality impacts arising from options identified will be considered.</p>	<p>Reform of childcare services is likely to have the highest impact on parents/carers if increased availability/flexibility in service delivery can be achieved. However reform of childcare services may include increased charges which may impact on the ability of parents to pay. Should this arise support should be offered to help parents maximise income and access tax credits.</p>
15SW15	<p>Framework Tender Process for Personalisation Development of an approach to commissioning and contract managing third party care and support services that are fit for the future of Social Care and tie in with the philosophy and aims of Personalisation. The overall intention is to provide a mechanism to allocate work/contracts amongst providers on the framework which is transparent, efficient, person centred and which meets procurement rules. £1,000,000</p>	<p>No adverse equality impacts have been identified</p>	<p>Potential impacts will be monitored throughout the life cycle of the project</p>

Reference	Budget Option (£)	Assessment of Impact on Equality	Comment
15SW17	<p>Strategic review and reform of Addiction Commissioned Services</p> <p>The renewed Alcohol and Drug Partnership strategy, Community Addiction Team review, and integration agenda provides an effective catalyst to change the addiction service, and the pursuit of prevention, earlier intervention and recovery. Securing such outcomes will improve the effectiveness of the addiction service and assist local communities to promote recovery and break the cycle of deprivation.</p> <p>£800,000</p>	No adverse equality impacts have been identified	Potential impacts will be monitored throughout the life cycle of the project
15SW19	<p>Strategic review and reform Homelessness Services</p> <p>This will include a review of the supply, access to, and management of permanent and temporary accommodation for homeless households within the city, and identification of approaches which enables the Council to fully deliver on its statutory responsibilities. We will review and reform all directly provided homelessness services to deliver a modern, community based model with focus on prevention, throughput and purposeful interventions, and review all purchased services to ensure that this support complements the wider role of Social Work Services.</p> <p>£500,000</p>	No adverse equality impacts have been identified	Potential impacts will be monitored throughout the life cycle of the project