GLASGOW AND THE CLYDE VALLEY STRATEGIC DEVELOPMENT PLANNING AUTHORITY JOINT COMMITTEE

To: Joint Committee

On: 13 March 2023

Report by: The Treasurer and the Strategic Development Plan Manager

Heading: Revenue Estimates 2023/24 for ClydePlan and the Green Network

Partnership – Options

1. Summary

- 1.1 The following report has been prepared by the Treasurer, in consultation with the Strategic Development Plan Manager, to present the Revenue Estimates of Glasgow and the Clyde Valley Strategic Development Planning Authority and Green Network Partnership, including the requisition of the constituent authorities, for financial year 2023/24.
- 1.2 In December 2022, the Joint Committee did not approve the proposed Revenue Estimates for 2023/24 and instead requested to see options based on different levels of assumed pay inflation.

2. Recommendations

2.1 It is recommended that Members select one option from the range set out in Appendix 1 - 3, which includes the resulting requisitions of the constituent authorities for 2023/24, and the planned use of reserves.

3. Background

- 3.1 The Revenue Estimates process outlines the summary revenue budget position each year. Both ClydePlan and the Green Network Partnership (GNP) budgets are presented together, in recognition of their shared activity and resources.
- 3.2 The Revenue Estimates, outlining the projected net expenditure and proposed requisition for 2023/24, along with indicative figures 2024/25 and 2025/26 were presented to Members on 15 December 2022. Estimates at that time were based on a 3% pay inflation assumption and can be found replicated here as Option 1. Members requested additional options to allow a 2023/24 budget to be approved. This paper focuses only on those options, as

information about the financial context and outlook were detailed in the December paper.

- 3.3 The Appendix to this report therefore outlines the following options:
 - Option 1 outlines the estimates that were presented at the Joint Committee meeting on 15 December 2022 and is based on a pay inflation assumption of 3% for all three years shown, and a requisition discount;
 - Option 2 outlines the estimates for Clydeplan and GNP with a pay inflation assumption of 5%, and preserves the same requisition level as Option 1 for 2023/24;
 - Option 3 outlines the estimates for Clydeplan and GNP with a pay inflation assumption of 5%, and preserves the same reserves balance as Option 1, by a change in requisition discount to compensate for the additional cost.
- 3.4 The requisition for ClydePlan is dependant on the option chosen from the appendices:
 - Option 1 results in a reduction in requisition from 2022/23 levels of 1.3% for ClydePlan and 2.6% for GNP and reserves are forecast at £0.360m by the end of 2023/24;
 - Option 2 results in the same reduction in requisition levels since 2022/23 and reserves are forecast at £0.353m by the end of 2023/24;
 - Option 3 results in a reduction in requisition from 2022/23 of 0.5% for ClydePlan and an increase of 0.5% for GNP and reserves are forecast at £0.360m by the end of 2023/24.

4. Budget Assumptions

- 4.1 The budget has been constructed on the basis of a fundamental review of the core operations of Clydeplan and Green Network Partnership and is based on the following assumptions:
 - Option 1 Provision for inflation on employee costs has been included at 3% for 2022/23 and 3% for subsequent years;
 - Option 2 and Option 3 Provision for inflation on employee costs has been included at 5% for 2022/23 and 5% for subsequent years.

5. **Reserves**

- 5.1 The Audited Annual Accounts for 2021/22 reported the level of uncommitted reserves as £314,108 for ClydePlan at 31 March 2022. The latest forecast for 2022/23 projects this balance to be £335,838 by 31 March 2023.
- 5.2 The Audited Annual Accounts 2021/22 reported the level of uncommitted reserves as £99,630 for the Green Network Partnership at 31 March 2022. The latest forecast for 2022/23 projects this balance to be £100,140 by 31 March 2023.
- 5.3 The Appendix outlines the impact of each option on the projected level of reserves.

Revenue Estimates 2023/24 ClydePlan and Green Network Partnership

CydePlan		Option 1			Option 2			Option 3		
Employee Costs 489,400 141,200 630,600 493,400 144,200 637,600 20,600 20,000		ClydePlan	GNP	Total	ClydePlan	GNP	Total	ClydePlan	GNP	Total
Premise Costs 20,100 500 20,600 20,100 20,000 20	Expenditure									
Supplies and Services 27,400 7,300 34,700 27,400 27,300 24,000 23,700 30,00 24,000 23,700 30,00 24,000 23,700 30,00 24,000 23,700 30,00 24,000 25,000 1,900 60,00 2,500 1,900 60,00 2,500 1,900 60,00 2,500 1,900 60,00 2,500 1,900 60,00 2,500 1,900 60,00 2,500 1,900 60,00 2,500 1,900 60,00 2,500 1,900 60,00 2,500 1,000 60,000 2,500 1,000 60,000 1,000 1,000 80,000 1,000 50,000 1,000 50,000 1,000	Employee Costs	489,400	141,200	630,600	493,400	144,200	637,600	493,400	144,200	637,600
Support Services 22,700 300 24,000 23,700 20,000 23,000 24,000 24,000 24,000 25,000 1,000 600 2,500 1,000 600 2,500 1,000 600 2,500 1,000 600 2,500 1,000 500 300 800 500 300 500 300 500 300 800 500 300 500 300 800 500 300 800 500 300 800 500 300 800 500 300 300 300 723,185 579,500 143,685 723,185 579,500 143,685 723,185 579,500 143,685 723,185 579,500 483,685 723,185 579,500 483,685 723,185 579,500 483,685 723,185 579,500 483,685 723,185 579,500 483,685 723,185 640,685 640,685 640,685 640,685 640,685 640,685 641,685 641,685 643,685 643,000 <t< td=""><td>Premise Costs</td><td>20,100</td><td>500</td><td>20,600</td><td>20,100</td><td>500</td><td>20,600</td><td>20,100</td><td>500</td><td>20,600</td></t<>	Premise Costs	20,100	500	20,600	20,100	500	20,600	20,100	500	20,600
Transfer Payments 1,900 660 2,500 1,900 600 2,500 3,00 300 300 300 300 300 300 300 300 300 300 300 300 300 300 800 702,200 20,200 23,500 20,200 30,200 30,200 30,500 30	Supplies and Services	27,400	7,300	34,700	27,400	7,300	34,700	27,400	7,300	34,700
Transport	Support Services	23,700	300	24,000	23,700	300	24,000	23,700	300	24,000
Total Expenditure	Transfer Payments	1,900	600	2,500	1,900	600	2,500	1,900	600	2,500
Income Cross Requisition S79,500 143,685 723,185 579,500 143,685 723,185 579,500 143,685 723,1	Transport	500	300	800	500	300	800	500	300	800
Gross Requisition 579,500 143,685 723,185 579,500 143,685 723,185 779,500 143,685 723,185 779,500 143,685 723,185 779,500 143,685 723,185 779,500 143,685 723,185 630,000 (80,000) (82,500) (82,500) (83,500) (40,000) 635,500 40,000 66,685 640,685 <td>Total Expenditure</td> <td>563,000</td> <td>150,200</td> <td>713,200</td> <td>567,000</td> <td>153,200</td> <td>720,200</td> <td>567,000</td> <td>153,200</td> <td>720,200</td>	Total Expenditure	563,000	150,200	713,200	567,000	153,200	720,200	567,000	153,200	720,200
Gross Requisition 579,500 143,685 723,185 579,500 143,685 723,185 779,500 143,685 723,185 779,500 143,685 723,185 779,500 143,685 723,185 779,500 143,685 723,185 630,000 (80,000) (82,500) (82,500) (83,500) (40,000) 635,500 40,000 66,685 640,685 <td></td>										
Requisition discount (39,500) (50,000) (89,500) (50,000) (89,500) (35,500) (47,000) (82,500) Net Requisition 540,000 93,685 633,685 540,000 93,685 633,685 544,000 96,685 640,685 Other Income 3,000 800 3,800 3,000 800 3,800 3,000 97,485 644,685 Net Expenditure / (Income) 20,000 55,715 75,715 24,000 58,715 82,715 20,000 55,715 75,715 Reserve Balances General Reserves at 1 April 335,838 100,140 435,978 335,838 100,140 435,978 335,838 100,140 435,978 335,838 100,140 435,978 335,838 100,140 435,978 335,838 100,140 435,978 335,838 100,140 435,978 335,838 100,140 435,978 335,838 100,140 435,978 335,838 100,140 435,978 335,838 100,140 435,978 335,838 100,140	Income									
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Other Income 3,000 800 3,800 3,000 800 3,800 3,000 800 3,800 Total Income 543,000 94,485 637,485 543,000 94,485 637,485 547,000 97,485 644,485 Net Expenditure / (Income) 20,000 55,715 75,715 24,000 58,715 82,715 20,000 55,715 75,715 Reserve Balances General Reserves at 1 April 335,838 100,140 435,978 335,838 100,140 435,978 335,838 100,140 435,978 335,838 100,140 435,978 335,838 100,140 435,978 335,838 100,140 435,978 335,838 100,140 435,978 335,838 100,140 435,978 335,838 100,140 435,978 335,838 100,140 435,978 335,838 100,140 435,978 335,838 100,140 435,978 335,838 100,140 435,978 335,838 100,140 435,978 335,838 100,140 435,978 335,838	Requisition discount	(39,500)	(50,000)	(89,500)	(39,500)	(50,000)	(89,500)	(35,500)	(47,000)	(82,500)
Total Income	Net Requisition	540,000	93,685	633,685	540,000	93,685	633,685	544,000	96,685	640,685
Net Expenditure / (Income) 20,000 55,715 75,715 24,000 58,715 82,715 20,000 55,715 75,715 Reserve Balances General Reserves at 1 April 335,838 100,140 435,978 335,838 100,140 435,978 335,838 100,140 435,978 Transfer of Clydeplan Reserves to GNP (47,500) 47,500 0 (47,500) 47,500 0 (47,500) 47,500 0 (47,500) 47,500 0 (47,500) 47,500 0 (47,500) 47,500 10 Use of Reserves Other (20,000) (55,715) (75,715) (24,000) (58,715) (82,715) (20,000) (55,715) (75,715) Total Reserves at 31 March 268,338 91,925 360,263 264,338 88,925 353,263 268,338 91,925 360,263 Reserves as % of gross revenue spend 48% 61% 46.6% 58.0% 47.3% 60.0% Change in Net Requisition -1.3% -2.6% -1.3% -2.6% -0.5% 0.5% Net Requisition per Authority: City of Glasgow Council 67,500.00 31,118.60 98,618.60 67,500.00 17,361.70 84,861.70 68,000.00 17,917.66 85,917.66 South Lanarkshire Council 67,500.00 16,550.35 84,050.35 67,500.00 16,550.35 84,050.35 68,000.00 17,080.33 85,080.33 East Dunbartonshire Council 67,500.00 4,871.02 72,371.02 68,000.00 5,027.00 73,027.00 East Renfrewshire Council 67,500.00 4,871.02 72,371.02 68,000.00 5,027.00 73,027.00 East Renfrewshire Council 67,500.00 4,871.02 67,500.00 4,772.64 72,272.64 67,	Other Income	3,000	800	3,800	3,000	800	3,800	3,000	800	3,800
Reserve Balances General Reserves at 1 April 335,838 100,140 435,978 335,838 100,140 435,978 Transfer of Clydeplan Reserves to GNP (47,500) 47,500 0 (47,500) 47,500 0 (47,500) 47,500 0 (47,500) 47,500 0 (47,500) 47,500 0 (47,500) 47,500 0 (47,500) 47,500 0 (47,500) 47,500 0 (47,500) 47,500 0 (47,500) 47,500 0 (47,500) 47,500 0 (47,500) 47,500 0 (47,500) 47,500 10 (55,715) (75,715) (24,000) (58,715) (82,715) (20,000) (55,715) (75,715) (75,715) (75,715) (24,000) (58,715) (82,715) (20,000) (55,715) (7	Total Income	543,000	94,485	637,485	543,000	94,485	637,485	547,000	97,485	644,485
Reserve Balances General Reserves at 1 April 335,838 100,140 435,978 335,838 100,140 435,978 Transfer of Clydeplan Reserves to GNP (47,500) 47,500 0 (47,500) 47,500 0 (47,500) 47,500 0 (47,500) 47,500 0 (47,500) 47,500 0 (47,500) 47,500 0 (47,500) 47,500 0 (47,500) 47,500 0 (47,500) 47,500 0 (47,500) 47,500 0 (47,500) 47,500 0 (47,500) 47,500 0 (47,500) 47,500 10 (55,715) (75,715) (24,000) (58,715) (82,715) (20,000) (55,715) (75,715) (75,715) (75,715) (24,000) (58,715) (82,715) (20,000) (55,715) (7										
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General Reserves at 1 April 335,838 100,140 435,978 335,838 100,140 435,978 335,838 100,140 435,978 335,838 100,140 435,978 335,838 100,140 435,978 75,000 0 (47,500) 47,500 0 (47,500) 47,500 0 0 (47,500) 47,500 0 0 (47,500) 47,500 0 0 (47,500) 47,500 0 0 (47,500) 47,500 0 0 (47,500) 47,500 0 0 (47,500) 47,500 0 0 (47,500) 47,500 0 0 (47,500) 47,500 0 0 (47,500) 47,500 0 0 0 (47,500) 47,500 0										
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Use of Reserves Other (20,000) (55,715) (75,715) (24,000) (58,715) (82,715) (20,000) (55,715) (75,715) (20,000) (55,715) (75,715) (20,000) (58,715) (20,000) (55,715) (75,715) (20,000) (55,715) (75,715) (20,000) (58,715) (20,000) (55,715) (75,715) (20,000) (55,715) (75,715) (20,000) (58,715) (20,000) (58,715) (20,000) (58,715) (20,000) (58,715) (20,000) (58,715) (20,000) (55,715) (75,715) (20,000) (55,715) (75,715) (20,000) (55,715) (20,000) (55,715) (20,000) (55,715) (75,715) (20,000) (55,715) (20,000) (2	General Reserves at 1 April	335,838	100,140	435,978	335,838	100,140	435,978	335,838	100,140	435,978
Total Reserves at 31 March 268,338 91,925 360,263 264,338 88,925 353,263 268,338 91,925 360,263 Reserves as % of gross revenue spend 48% 61% 46.6% 58.0% 47.3% 60.0% Change in Net Requisition -1.3% -2.6% -1.3% -2.6% -0.5% 0.5% Net Requisition per Authority: City of Glasgow Council 67,500.00 31,118.60 98,618.60 67,500.00 31,118.60 98,618.60 67,500.00 17,361.70 84,861.70 67,500.00 17,361.70 84,861.70 67,500.00 17,361.70 84,861.70 68,000.00 17,917.66 85,917.66 South Lanarkshire Council 67,500.00 16,550.35 84,050.35 68,000.00 17,080.33 85,080.33 East Dunbartonshire Council 67,500.00 4,871.02 72,371.02 67,500.00 4,871.02 72,371.02 68,000.00 5,027.00 73,027.00 East Renfrewshire Council 67,500.00 4,772.64 72,272.64 67,500.00 4,335.31 71,835.31 67,500.00 9,068.99 76,568.99 68,000.00 9,359.40 77,359.40	Transfer of Clydeplan Reserves to GNP	(47,500)	47,500	0	(47,500)	47,500	0	(47,500)	47,500	0
Reserves as % of gross revenue spend 48% 61% 46.6% 58.0% 47.3% 60.0% Change in Net Requisition -1.3% -2.6% -1.3% -2.6% -0.5% 0.5% Net Requisition per Authority: City of Glasgow Council 67,500.00 31,118.60 98,618.60 67,500.00 31,118.60 98,618.60 68,000.00 32,115.08 100,115.08 North Lanarkshire Council 67,500.00 17,361.70 84,861.70 67,500.00 17,361.70 84,861.70 68,000.00 17,917.66 85,917.66 South Lanarkshire Council 67,500.00 16,550.35 84,050.35 67,500.00 16,550.35 84,050.35 68,000.00 17,080.33 85,080.33 East Dunbartonshire Council 67,500.00 5,606.39 73,106.39 67,500.00 5,606.39 73,106.39 68,000.00 5,785.92 73,785.92 West Dunbartonshire Council 67,500.00 4,871.02 72,371.02 67,500.00 4,871.02 72,371.02 68,000.00 5,027.00 73,027.00 East Renfrewshire Council 67,500.00 4,335.31 71,835.31 67,500.00 4,335.31 71,835.31 68,000.00 9,359.40 77,359.40 Renfrewshire Council 67,500.00 9,068.99 76,568.99 67,500.00 9,068.99 76,568.99 68,000.00 9,359.40 77,359.40	Use of Reserves Other	(20,000)	(55,715)	(75,715)	(24,000)	(58,715)	(82,715)	(20,000)	(55,715)	(75,715)
Change in Net Requisition -1.3% -2.6% -1.3% -2.6% -0.5% 0.5% Net Requisition per Authority: City of Glasgow Council 67,500.00 31,118.60 98,618.60 67,500.00 31,118.60 98,618.60 67,500.00 17,361.70 84,861.70 67,500.00 17,361.70 84,861.70 67,500.00 16,550.35 84,050.35 67,500.00 16,550.35 84,050.35 68,000.00 17,080.33 85,080.33 East Dunbartonshire Council 67,500.00 5,606.39 73,106.39 67,500.00 5,606.39 73,106.39 67,500.00 4,871.02 72,371.02 67,500.00 4,871.02 72,371.02 67,500.00 4,772.64 72,272.64 68,000.00 4,925.47 72,925.47 Renfrewshire Council 67,500.00 9,068.99 76,568.99 68,000.00 9,058.99 76,568.99 68,000.00 9,359.40 77,359.40	Total Reserves at 31 March	268,338	91,925	360,263	264,338	88,925	353,263	268,338	91,925	360,263
Change in Net Requisition -1.3% -2.6% -1.3% -2.6% -0.5% 0.5% Net Requisition per Authority: City of Glasgow Council 67,500.00 31,118.60 98,618.60 67,500.00 31,118.60 98,618.60 67,500.00 17,361.70 84,861.70 67,500.00 17,361.70 84,861.70 67,500.00 16,550.35 84,050.35 67,500.00 16,550.35 84,050.35 68,000.00 17,080.33 85,080.33 East Dunbartonshire Council 67,500.00 5,606.39 73,106.39 67,500.00 5,606.39 73,106.39 67,500.00 4,871.02 72,371.02 67,500.00 4,871.02 72,371.02 67,500.00 4,772.64 72,272.64 68,000.00 4,925.47 72,925.47 Renfrewshire Council 67,500.00 9,068.99 76,568.99 68,000.00 9,058.99 76,568.99 68,000.00 9,359.40 77,359.40										
Net Requisition per Authority: City of Glasgow Council 67,500.00 31,118.60 98,618.60 67,500.00 31,118.60 98,618.60 68,000.00 32,115.08 100,115.08 North Lanarkshire Council 67,500.00 17,361.70 84,861.70 67,500.00 17,361.70 84,861.70 68,000.00 17,917.66 85,917.66 South Lanarkshire Council 67,500.00 16,550.35 84,050.35 67,500.00 16,550.35 84,050.35 68,000.00 17,080.33 85,080.33 East Dunbartonshire Council 67,500.00 5,606.39 73,106.39 67,500.00 5,606.39 73,106.39 68,000.00 5,785.92 73,785.92 West Dunbartonshire Council 67,500.00 4,871.02 72,371.02 67,500.00 4,871.02 72,371.02 68,000.00 5,027.00 73,027.00 East Renfrewshire Council 67,500.00 4,735.31 67,500.00 4,772.64 72,272.64 68,000.00 4,925.47 72,925.47 Inverclyde Council 67,500.00 9,068.99 76,568.99 67,500.00 9,068.99 76,568.99	Reserves as % of gross revenue spend	48%	61%		46.6%	58.0%		47.3%	60.0%	
Net Requisition per Authority: City of Glasgow Council 67,500.00 31,118.60 98,618.60 67,500.00 31,118.60 98,618.60 68,000.00 32,115.08 100,115.08 North Lanarkshire Council 67,500.00 17,361.70 84,861.70 67,500.00 17,361.70 84,861.70 68,000.00 17,917.66 85,917.66 South Lanarkshire Council 67,500.00 16,550.35 84,050.35 67,500.00 16,550.35 84,050.35 68,000.00 17,080.33 85,080.33 East Dunbartonshire Council 67,500.00 5,606.39 73,106.39 67,500.00 5,606.39 73,106.39 68,000.00 5,785.92 73,785.92 West Dunbartonshire Council 67,500.00 4,871.02 72,371.02 67,500.00 4,871.02 72,371.02 68,000.00 5,027.00 73,027.00 East Renfrewshire Council 67,500.00 4,772.64 67,500.00 4,772.64 72,272.64 68,000.00 4,925.47 72,2925.47 Inverclyde Council 67,500.00 4,335.31 71,835.31 67,500.00 9,068.99 76,568.9										
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		540,000.00	93,685.00	633,685.00	540,000.00	93,685.00	633,685.00	544,000.00	96,685.00	640,685.00