

The City of Edinburgh Council

Key Facts and Figures

2022-2023

# THE CITY OF EDINBURGH COUNCIL

# KEY FACTS AND FIGURES 2022-2023

## Table of Contents

|  |  |
| --- | --- |
|  | Page |
|  |  |
| Introduction | 2 |
|  |  |
| 1. 2022-2023 Revenue Budget |  |
| * 1. The Funding of the Council’s Services | 3 |
| * 1. Summary of Charges to be Levied | 4 |
| * 1. General Fund - Functional Summary | 6 |
| * 1. General Fund – Service Summary | 8 |
| * 1. General Fund Services – Subjective Analysis | 10 |
| * 1. The Funding of Net Expenditure | 11 |
| * 1. Housing Revenue Account Budget | 12 |
| * 1. Staffing Summary | 13 |
|  |  |
| 1. Funding Statistics |  |
| * 1. Council Tax Base 2022-2023 | 15 |
|  |  |
| 1. 2022-2023 Capital Budget |  |
| * 1. The Capital Budget | 16 |
| * 1. Source of Funds and General Services Expenditure | 18 |
| * 1. Analysis of HRA Capital Budget | 20 |
|  |  |
| 1. Edinburgh’s Services – Key Statistics |  |
| * 1. The City of Edinburgh and its Council | 21 |
| * 1. Service Statistics | 22 |
|  |  |
| 1. Scottish Comparative Statistics |  |
| * 1. Net Expenditure and Total Revenue Support | 30 |
|  |  |
| 1. Equal Pay and Gender Pay Gap | 31 |
|  |  |
| 1. Glossary of Terms | 33 |
|  |  |

## Introduction

The purpose of this booklet is to complement the details of the revenue and capital budgets published by the Council’s Finance and Procurement Division and contribute towards the wider publication of local authority financial information.

This publication provides a summary of revenue and capital expenditure and funding for 2022-2023, as well as a number of key facts about the services provided by the Council, together with comparative statistics for the other Scottish City Councils.

The Scottish Government confirmed final details of a one-year funding settlement for 2022-2023 on 2 March 2022. The Council’s approved budget is dependent upon the delivery of some £19m of savings, as well as management of a range of pressures within service areas and Council-delegated services falling under the auspices of the Edinburgh Integration Joint Board.

The approved budget also set aside a further £25m to acknowledge the on-going expenditure and income impacts of the pandemic, alongside sums to address other new liabilities such as an increase in employer’s National Insurance rates effective from April 2022. Following the receipt of additional funding as part of the Scottish Budget’s Parliamentary consideration, the budget includes £10m of additional investment in the Council’s key priorities.

While the Council has approved a balanced budget for 2022-2023, it faces significant financial challenges going forward. Current projections indicate a need to deliver at least £63m of recurring savings in 2023-24, increasing to £144m over the five-year period to 2026-27. In recognising the urgency of this requirement, Directorates have been asked to develop potential options to form the basis of public consultation in Autumn 2022.

It should be noted that small differences in the figures presented may arise due to roundings.

Any enquiries about the contents of this booklet should be made to the Service Director: Finance and Procurement, Waverley Court, Level 2:6, 4 East Market Street, Edinburgh, EH8 8BG, Tel. 0131-469-3150 or email [corporate.finance2@edinburgh.gov.uk](mailto:corporate.finance2@edinburgh.gov.uk).

|  |  |
| --- | --- |
| The headshot of Richard Carr, Interim Executive Director of Corporate Services | **Richard Carr**  **Interim Executive Director of Corporate Services** |

# 2022-2023 REVENUE BUDGET

## 1.1 The Funding of the Council’s Services

### Council Services

The Council is responsible for providing services such as education, children’s social work, housing, culture and leisure, roads maintenance and waste collection and recycling. Adult social care services are provided through the Edinburgh Integration Joint Board.

Valuation services are provided through joint boards with neighbouring authorities.

### Revenue Expenditure

Revenue expenditure is the day-to-day costs incurred by the Council in providing services. It includes salaries, building running costs, interest payments and repayments of debt. Revenue expenditure on all services except Council Housing is charged to the General Fund and financed through a combination of fees and charges, government grants, non-domestic rates and Council Tax. Expenditure on Council Housing is financed wholly through rents.

### Client and Customer Receipts

The main sources of income from client and customer receipts are rents from Council properties and fees and charges for services delivered.

### Fees and Charges

Sources of income from fees and charges vary from parking charges to residential accommodation for the elderly, school meal charges and charges for recreation and leisure facilities.

### Government Grants and Non-Domestic Rates

The Scottish Government provides financial support to local authorities through Ring-Fenced Grant, Non-Domestic Rates and General Revenue Funding.

Apart from around 5% of net expenditure funded by Ring-Fenced Grant, this funding is distributed amongst authorities through General Revenue Funding and Non-Domestic Rates.

The distribution of this funding is designed to ensure that if all local authorities provided the same range of services and incurred expenditure at a level equal to their needs, as assessed by the Scottish Government, they would levy the same level of Council Tax.

### Council Tax

After taking account of income from fees and charges, government grants and non-domestic rates, General Fund revenue expenditure is financed by a Council Tax, levied on each property within the Council’s area, subject to certain discounts and exemptions.

Council Tax is the only tax-based element of the Council’s funding which is not directly determined by the Scottish Government. In 2022-2023, Council Tax income represents 26.8% of the Council’s net General Fund Expenditure. This year councillors agreed a 3% increase across all bands.

## 1.2 Summary of Charges to be Levied

### Council Taxes

The Council Taxes for the City of Edinburgh Council for the financial year 2022-2023 have been set under the provisions of section 93 of the Local Government Finance Act 1992, as amended by The Council Tax (Substitution of Proportion) (Scotland) Order 2016.

### Council Tax Charges for 2022-2023

|  |  |  |  |
| --- | --- | --- | --- |
| **Band** | **Council Tax band limits (property value)** | **Council Tax 2022-2023** | **Council Tax 2021-2022** |
| A | Below £27,000 | £919.17 | £892.39 |
| B | £27,001 - £35,000 | £1,072.36 | £1,041.13 |
| C | £35,001 - £45,000 | £1,225.56 | £1,189.86 |
| **D** | **£45,001 - £58,000** | **£1,378.75** | **£1,338.59** |
| E | £58,001 - £80,000 | £1,811.52 | £1,758.76 |
| F | £80,001 - £106,000 | £2,240.47 | £2,175.21 |
| G | £106,001 - £212,000 | £2,700.05 | £2,621.41 |
| H | Above £212,000 | £3,377.94 | £3,279.55 |

Dwellings are valued on the basis of what they might reasonably have been expected to realise on the open market if sold on 1 April 1991. The use of this date for all valuations means that they do not have to be adjusted for changes in prices through time. A new dwelling built in April 2022 will be valued on the basis of its open market value as if it had been sold on 1 April 1991.

Following the introduction by the Scottish Government in April 2017 of changes to the multipliers applied to properties in bands E-H, households may be entitled to relief from the resulting increase in charges relating to these bands.

### Non-Domestic (Business) Rates Charges for 2022-2023

Non-domestic rates are also known as Business rates. They are paid on non-domestic properties by all businesses and companies.

|  |  |  |
| --- | --- | --- |
| **Non-Domestic (Business) Rates** | **2022-2023 pence per £** | **2021-2022 pence per £** |
| National Business Rate | 49.8p | 49.0p |
| Properties with rateable value between £51,001 and £95,000 | 51.1p | 50.3p |
| Properties with rateable value greater than £95,000 | 52.4p | 51.6p |
| Empty Property Relief | 10% | 10% |

The national Business Rate is set by the Scottish Government. Following revaluation on 1 April 2017 the thresholds are set out below:

|  |  |  |
| --- | --- | --- |
| **Thresholds by rateable value** | **2022-2023** | **2021-2022** |
| 100% relief | £15,000 | £15,000 |
| 25% relief | £15,001 -£18,000 | £15,001 -£18,000 |
| Upper limit for combined rateable value\* | £35,000 | £35,000 |

\* Businesses with multiple properties with cumulative rateable value between £15,001 and £35,000 can be eligible for relief of 25% for each property with a rateable value of £18,000 or less.

Temporary Non-Domestic Rates relief for retail, hospitality and leisure businesses has now been extended by the Scottish Government into 2022-2023.

The national regulations state that 50% rates relief will be available for the first 3 months of the new financial year (1 April 2022 to 30 June 2022), capped at £27,500 per ratepayer. In order to be eligible for this relief the premises must be used wholly or mainly for specified retail, hospitality or leisure purposes.

As was the case in 2021-2022 the regulations require eligible businesses to submit a [new online application](https://www.edinburgh.gov.uk/business-rates/retail-hospitality-leisure-aviation-rhla-relief/1) to access the 2022-2023 relief. If your property is eligible based on the information provided, an award will show in your Non-Domestic Rates bill for the financial year 2022-2023.

## 1.3 General Fund – Functional Summary

The table below shows the breakdown of the costs by service that makes up the total net expenditure of £1,085.950m.

|  |  |  |
| --- | --- | --- |
|  | **Net**  **Budget**  **£’000** | **Notional**  **Band D Equivalent**  **£** |
| **Service Expenditure** |  |  |
| Education Services | 485,229 | 568 |
| Housing Services (Non-HRA) | 55,534 | 65 |
| Cultural and Related Services | 31,792 | 37 |
| Environmental Services | 60,352 | 71 |
| Roads, Transport, Planning and Other | 137,315 | 161 |
| Social Work | 361,326 | 423 |
|  |  |  |
| **Other Adjustment** |  |  |
| To / (From) Reserves | (45,600) | -53 |
|  |  |  |
| **Service Total** | **1,085,950** | **1,271** |
|  |  |  |
| Council Tax Reduction Scheme\* | 28,800 | N/A |
| Loan Charges | 91,450 | 107 |
|  |  |  |
| **Total Expenditure to be Funded** | **1,206,200** | **1,378** |

\* The majority of the sum shown for the Council Tax Reduction Scheme is funded by the Scottish Government.

After the Council had set its budget for 2022-2023, the Scottish Government confirmed the provision of £32.802m of additional General Revenue Funding. These sums are not included in the analysis above.

Adjustments have been incorporated within the notional Band D equivalent for ringfenced grant-funded sums contained in “Roads, Transport, Planning and Other” above.

The analysis above also reflects the provision for the continuing income and expenditure impact of the COVID-19 pandemic, including additional homelessness expenditure, reductions in income for parking, commercial rentals and the Council’s Arms Length Organisations and the increase in employer’s National Insurance contributions, effective from April 2022.

The pie chart below shows the service share of the costs that makes up the £1,085.950m net expenditure.

## 1.4 General Fund – Service Summary

The table below shows the breakdown of the costs by department that makes up the total net expenditure of £1,085.950m. This allocation is based on the ledger structure in place at the time of budget approval in February 2022.

|  |  |  |
| --- | --- | --- |
|  | **Net**  **Budget**  **£’000** | **Notional**  **Band D Equivalent**  **£** |
| **Service Expenditure** |  |  |
| Education and Children’s Services | 505,913 | 592 |
| Health and Social Care | 309,002 | 362 |
| Joint Board - Valuation | 3,817 | 4 |
| Place | 41,798 | 49 |
| Corporate Services | 201,434 | 236 |
| Other\* | 23,986 | 28 |
|  |  |  |
| **Service Total** | **1,085,950** | **1,271** |
|  |  |  |
| Council Tax Reduction Scheme\*\* | 28,800 | N/A |
| Loan Charges | 91,450 | 107 |
|  |  |  |
| **Total Expenditure to be Funded** | **1,206,200** | **1,378** |

\* The net sum shown for Other includes expenditure to be financed from ring-fenced grants for the Early Learning and Childcare expansion of £41.3m, Pupil Equity Fund of £7.1m and Criminal Justice Social Work of £8.0m.

\*\* The majority of the sum shown for the Council Tax Reduction Scheme is funded by the Scottish Government.

Adjustments have been incorporated within the notional Band D equivalent for ringfenced grant-funded sums contained in “Other” above.

The analysis above also reflects the provision for the continuing income and expenditure impact of the COVID-19 pandemic, including additional homelessness expenditure, reductions in income for parking, commercial rentals and the Council’s Arm’s-Length Organisations and the increase in employer’s National Insurance contributions, effective from April 2022.

The pie chart below shows the Directorate share of the costs that makes up the £1,085.950m net expenditure.

## 1.5 General Fund Services – Subjective Analysis

The table below shows the breakdown of the running (subjective) costs that makes up the total net expenditure of £1,085.950m.

|  |  |  |
| --- | --- | --- |
| **Subjective Costs** | **Budget £’000** | **Percentage**  **%** |
| Employee Costs | 687,406 | 37.9 |
| Premises Costs | 86,520 | 4.8 |
| Transport Costs | 35,108 | 1.9 |
| Supplies and Services | 187,048 | 10.3 |
| Third Party Payments | 612,806 | 33.7 |
| Transfer Payments | 198,869 | 10.9 |
| Other | 8,527 | 0.5 |
|  |  |  |
| **Gross Expenditure** | **1,816,284** | **100.0** |
|  |  |  |
| Income | (730,334) |  |
|  |  |  |
| **Net Expenditure** | **1,085,950** |  |

The pie chart below shows the share of the running (subjective) costs that makes up the £1,085.950m net expenditure.

## 1.6 The Funding of Net Expenditure

The bar chart below analyses the principal sources of funding of the total expenditure of £1,206m for 2022-2023. The relative balance between General Revenue Funding and Non-Domestic Rates is significantly different from the approved budget for 2021-2022 due to the reduction in rates relief available for the Retail, Hospitality, Leisure and Aviation (RHLA) sectors as noted in Section 1.2.

## 1.7 Housing Revenue Account Budget

There is a statutory requirement for local authorities to maintain a Housing Revenue Account (HRA) separate from the General Fund. All expenditure incurred and income received in the provision of rented housing accommodation must be included in the HRA.

The Council is not allowed to subsidise the HRA by making contributions from the General Fund. Accordingly, the HRA must break even in its own right. Most of the HRA’s income is derived from house rents, and this must be sufficient to cover the expenditure on the HRA.

### Summary of Budgeted Expenditure and Income 2022-2023

|  |  |
| --- | --- |
|  | £’000 |
| **Expenditure** |  |
| Housing Management | 37,689 |
| Property Maintenance | 22,872 |
| Debt Charges | 36,960 |
| Strategic Housing Investment | 7,870 |
|  |  |
| **Gross Expenditure** | 105,391 |
|  |  |
| **Income** |  |
| Net Income | 105,391 |
|  |  |
| **Total Income** | 105,391 |

The table below shows the average weekly rent rate.

|  |  |
| --- | --- |
| Average Weekly Rent 2021-2022 | £102.00 |
| Average Weekly Rent 2022-2023 | £102.00 |
| Average Weekly Rent Increase | £0.00 |
| Average Weekly Rent Change | 0% |

## 1.8 Staffing Summary

The tables below show the number of FTE staff by department in December 2020 and 2021.

### Staffing Summary as at December 2020

|  |  |  |
| --- | --- | --- |
| **Service** | **Number of FTE** | **Percentage of Total (%)** |
| Education and Children’s Services (Non-Teaching) | 4,211 | 28.5 |
| Education and Children’s Services (Teachers) | 3,861 | 26.1 |
| Health and Social Care | 2,070 | 14.0 |
| Place | 2,311 | 15.6 |
| Corporate Services (includes Chief Executive (Strategy and Communications)) | 2,315 | 15.7 |
| Other | 16 | 0.1 |
|  |  |  |
| **Total** | **14,784** | **100.0** |

### Staffing Summary as at December 2021

|  |  |  |
| --- | --- | --- |
| **Service** | **Number of FTE** | **Percentage of Total (%)** |
| Education and Children’s Services (Non-Teaching) | 4,484 | 30.0 |
| Education and Children’s Services (Teachers) | 3,836 | 25.7 |
| Health and Social Care | 1,980 | 13.2 |
| Place | 3,385 | 22.6 |
| Corporate Services (includes Chief Executive (Strategy and Communications)) | 1,257 | 8.4 |
| Other | 14 | 0.1 |
|  |  |  |
| **Total** | **14,956** | **100.0** |

Year-on-year figures reflect a combination of organisational restructuring and expansion of a number of demand-led services, including school education. The figures for December 2020 reflect temporary additional resource employed during the earlier stages of the pandemic.

Place has increased in size due to Property and Facilities Management moving from the former Resources area.

The pie chart below shows the percentage of FTE staff as in December 2021 that makes up the staffing total of 14,956.

# FUNDING STATISTICS

## 2.1 Council Tax Base 2022-2023

The table below shows the number of properties per Council Tax banding.

|  |  |
| --- | --- |
| **Band** | **Number of Properties** |
| A | 24,502 |
| B | 48,536 |
| C | 45,719 |
| D | 41,801 |
| E | 43,736 |
| F | 26,299 |
| G | 22,824 |
| H | 4,241 |
|  |  |
| **Total** | **257,658** |
|  |  |
| Band D Equivalent | 291,813 |
| Less: Discounts, Exemptions and Provision for Non Payment | (57,640) |
| Add: Contributions in lieu | 490 |
|  |  |
| **Net Tax Base** | **234,663** |

The table below shows the Scottish comparative statistics for the other Council Tax Band D and its funding.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | **Edinburgh** | **Aberdeen** | **Dundee** | **Glasgow** |
| Band D Tax | £1,379 | £1,419 | £1,419 | £1,428 |
|  |  |  |  |  |
| Net Tax Base | 234,663 | 91,078 | 51,028 | 224,860 |
|  |  |  |  |  |
|  | £’000 | £’000 | £’000 | £’000 |
| Net Expenditure to be funded by Council Tax | 323,600 | 129,240 | 72,409 | 321,100 |

# 2022-2023 CAPITAL BUDGET

## 3.1 The Capital Budget

The Capital Budget includes expenditure on the following areas:

* New House Building (Housing Revenue Account)
* Upgrading Council Houses (Housing Revenue Account)
* Operational Land and Buildings, including Schools and Offices
* Acquisition of Vehicles, Plant and Equipment
* Infrastructure and Community Assets, for example, Roads and Parks

In 2004-2005 the Chartered Institute of Public Finance and Accountancy developed a Prudential Code to support local authorities in taking their capital investment decisions. Local authorities are required by Regulation (Part 7 of the Local Government in Scotland Act 2003) to have regard to the Prudential Code when carrying out their duties. The objective of the code is to provide a framework for local authority capital investment which will ensure that:

1. Capital expenditure plans are affordable;
2. All external borrowing and other long-term liabilities are within prudent and sustainable levels; and
3. Treasury management decisions are taken in accordance with professional good practice.

Further, the framework established by the code should be consistent with and support:

1. Local Strategic Planning;
2. Local Asset Management Planning; and
3. Proper Option Appraisal.

At its meeting on 24 February 2022 Council approved the Sustainable Capital Budget Strategy 2022-32. The approved Capital Budget Strategy 2022-32 will deliver a total programme of General Fund capital expenditure of £1,459.873m to 2031-32.

The Sustainable Capital Budget Strategy 2022-32 is a separate report which was presented to Finance and Resources Committee on 3 February 2022. It details priorities for council capital investment over the medium to long-term and sets out a plan on how it is proposed they be funded.

The Strategy is expected to come under significant financial pressure as a result of higher tender prices caused by external factors including COVID-19, Brexit and the conflict in Ukraine. The extent of the impact is likely to differ between programmes and projects and it is still too early to understand the full cost impact to the Council. Currently it is most notable in the scarcity and cost pressures in various key construction materials, e.g. steel and timber, which is leading to slippage on delivery of projects.

In the period 2022-2032, the Council is planning capital expenditure of £4,444.237m. Whilst the later years are only indicative at present, they are summarised below:

(Note – the figures are those reported at February 2022)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | General  Fund  Services  (£’000) | On-Lending  (£’000) | HRA –  Council Housing  (£’000) | PPP and  Similar  Assets  (£’000) |
| 2022-2023 Budget | 208,683 | 28,006 | 126,819 | 5,000 |
| 2023-2024 Budget | 203,151 | 62,413 | 169,587 | 5,000 |
| 2024-2025 Budget | 210,059 | 70,500 | 266,705 | 5,000 |
| 2025-2026 Budget | 190,098 | 41,793 | 512,713 | 5,000 |
| 2026-2027 Budget | 94,873 | - | 515,030 | 5,000 |
| 2027-2028 Budget | 78,523 | - | 467,769 | 5,000 |
| 2028-2029 Budget | 85,652 | - | 459,520 | 5,000 |
| 2029-2030 Budget | 93,628 | - | 149,344 | 5,000 |
| 2030-2031 Budget | 54,246 | - | 151,721 | 5,000 |
| 2031-2032 Budget | 38,248 | - | 115,156 | 5,000 |

Within the specific 2022-2023 Capital Budget, expenditure is included on the following projects:

* Place-making investment including transport infrastructure such as Carriageway and Footway Works, Refurbishment of North Bridge, Active Travel and Road Safety - £76.395m
* Development Funding Grant - £45.182m
* Tram – York Place to Newhaven - £42.011m
* Learning Estate for new schools and growth in existing schools - £35.338m
* On-Lending for Affordable Homes - £28.006m
* Council-wide Property Improvement - £27.392m
* Corporate Services - £4.059m

Provision for individual projects may span more than one year in the Capital Investment Programme.

## 3.2 Source of Funding and General Services Expenditure

The table below details the sources of funding available to finance capital expenditure in 2022-2023.

|  |  |
| --- | --- |
| **Funding** | **General Services £’000** |
| Prudential Borrowing supported by Service Areas for General Services Projects | 64,116 |
| Prudential Borrowing supported by On-Lending | 28,006 |
| Capital Advances from the Loans Fund | 46,343 |
| Cycling, Walking and Safer Streets | 2,310 |
| Management Development Funding | 45,182 |
| General Capital Grant | 40,221 |
| Capital Receipts and other contributions | 10,512 |
|  |  |
| **Total Available Funding** | **236,690** |

The table below shows the allocation, by department, of the general services expenditure.

|  |  |  |
| --- | --- | --- |
| **General Services** | **Budget £’000** | **Percentage %** |
| Education and Children's Services | 35,338 | 13.7 |
| Place | 121,577 | 47.1 |
| Place – On-Lending | 28,006 | 10.8 |
| Place – Tram York Place to Newhaven | 42,011 | 16.2 |
| Council-wide Property Improvement | 27,392 | 10.6 |
| Corporate Services | 4,059 | 1.6 |
|  |  |  |
| **Gross Budget** | **258,383** | **100.0** |
|  |  |  |
| Slippage Assumption | (21,694) |  |
|  |  |  |
| **Total** | **236,690** |  |

The pie chart below shows the allocation share, by Directorate, of the general services expenditure.

## 3.3 Analysis of HRA Capital BudgetRSHRA

The table below analyses the 2022-2023 HRA Capital Budget.

|  |  |
| --- | --- |
| **Expenditure Budget Heading** | **£’000** |
| HRA Core Programme |  |
| - Improvements to Council Homes and Estates | 11,337 |
| - External Fabric and Estates | 55,350 |
|  |  |
| New Homes Development | 43,332 |
| New Homes Land Costs | 16,800 |
|  |  |
| **Total Expenditure** | **126,819** |
|  |  |
| **Funding** |  |
| - Prudential Borrowing supported by House Rents | 92,938 |
| - Capital Expenditure funded from Current Revenue | 18,300 |
| - Receipts from Council house sales, other HRA assets and other income | 5,000 |
| - Receipts from LLPs | 6,444 |
| - Scottish Government Subsidy | 4,137 |
|  |  |
| **Total Available Funding** | **126,819** |

# EDINBURGH’S SERVICES – KEY STATISTICS

## 4.1 The City of Edinburgh and its Council

### The City and Population size

The total surface area in Edinburgh is 264 square kilometres (102 square miles) and the population, at mid-year projection 2022, is 533,796.

The table below details the total number of people per age range.

|  |  |
| --- | --- |
| **Age Range** | **Total number of people** |
| 0 – 4 | 24,032 |
| 5 - 15 | 56,077 |
| 16 – 24 | 61,508 |
| 25 – 34 | 105,694 |
| 35 – 44 | 80,490 |
| 45 – 64 | 122,557 |
| Over 64 | 83,438 |

### The Electorate

The total number of people on the electoral register as at May 2022 is 399,239.

### The Council

There are 63 councillors in the Council and the table below details the number of members by party as at May 2022.

|  |  |
| --- | --- |
| **Political Party** | **Number of Members** |
| Scottish National Party | 19 |
| Scottish Labour Party | 13 |
| Scottish Liberal Democrats | 12 |
| Scottish Green Party | 10 |
| Scottish Conservative Party | 9 |

## 4.2 Service Statistics

The following tables below show some interesting facts and figures provided by services.

### Education and Children’s Services

|  |  |
| --- | --- |
| **Population (Mid-Year Projection 2022)** | **Number of Children** |
| Age 0-4 | 24,032 |
| Age 5-15 | 56,077 |
| Age 16 | 4,619 |
| Age 0-16 | 84,728 |
| Age 17 | 4,477 |
| Age 0-17 | 89,205 |
| Age 18 | 4,888 |
| Age 0-18 | 94,093 |

|  |  |  |
| --- | --- | --- |
| **Type of educational establishment** | **Number of units** | **Approx. Number of children /places** |
| Early Years centres | 19 | 1,525 |
| Nurseries (including nursery classes in primary and special schools) | 80 | 4,708 |
| Partner Provider Nurseries | 111 | 4,129 |
| Primary schools | 89 | 30,145 |
| Secondary schools | 23 | 21,740 |
| Special education schools or facilities | 11 | 679 |
| Residential care places in Young Persons’ Centres / secure accommodation units | 10 | 68 |
| Outdoor Education Centres (number of places is on academic year basis) | 3 | 5,773 |

### Education and Children’s Services (continued)

|  |  |
| --- | --- |
| **Looked After Children** | **Number of Children** |
| Total Looked After Population | 1,018 |
| Looked After at home | 212 |
| Away from home:  Foster care  Residential care  With kinship carers/ friends/relatives  With prospective adopters  Secure  Other | 432  93  228  34  6  13 |

|  |  |
| --- | --- |
| Note 1 | For Early Years, the data shown represents the approximate number of children benefiting from the services provided at these establishments as at 4 May 2022. |
| Note 2 | For Primary, Secondary and Special school rolls and establishments, the information is taken from September 2021’s school census. |
| Note 3 | For Looked After Children, the numbers in Residential Care and Secure may include placements in non-Edinburgh establishments. |
| Note 4 | For Looked After Children and residential care place, the figures are as at the end of December 2021. |

|  |  |
| --- | --- |
| **Regulation and Professional Governance** | **2021-2022** |
| Child Protection Inter-Agency Referral Discussions (IRDs) | 1,143 |
| Adult Protection Referrals | 1,901 |
| Adult Protection Inter-Agency Referral Discussions (IRDs) | 481 |
| Percentage of Council Registered Care Services inspected by the Care Inspectorate graded between good and excellent | 95% |

|  |  |
| --- | --- |
| Note | CP IRD, AP referrals and AP IRD figures as reported in the Chief Social Worker Annual Report. |

|  |  |
| --- | --- |
| **Community Justice** | **2021-2022** |
| Number of People on Community Payback Orders during 2021-2022 (open at 31 March 2021 plus new CPOs in 2021-2022) | 1,455 |
| Number of Hours of Unpaid Work Completed in the Last Year | 24,927 |
| Number of Offenders managed under Multi Agency Public Protection Arrangements (MAPPA) | 380 |

### Place

|  |  |  |
| --- | --- | --- |
| **Type of Establishment** | **Number of units** | **Approx. Number of places** |
| Community centres and wings | 38 | N/A |

|  |  |
| --- | --- |
| **Library Services** | **Number/ Approx. Number \*** |
| School libraries | 23 |
| Public libraries (including Central Library) | 28 |
| Members 2021-2022 | 61,014 |
| New members 2021-2022 – age under 16 | 5,000\* |
| New members 2021-2022 – age over 16 | 15,000\* |
| Hours open per week | 1,034.75 |
| Physical visits 2021-2022 | 384,329 |
| Online usage 2021-2022 | 9,432,914 |
| Items loaned 2021-2022 | 676,915 |
| Downloads (eBooks, eMagazines, eNewspapers) 2021-2022 | 3,065,846 |
| PC usage 2021-2022 | 27,586 |
| Under 16s attending events/activities | 11,511 |

|  |  |  |
| --- | --- | --- |
| Note | Hours open per week reflects the situation on 31 March 2022. During 2021-2022 libraries were still operating with reduced capacity in response to government guidance this impacted on PC usage and attendance at events figures. |  |

|  |  |
| --- | --- |
| **Community Justice** | **2021-2022** |
| Number of Anti-Social Behaviour Complaints Managed | 1,313 |
| Number of Night Noise Calls Managed | 707 |

|  |  |
| --- | --- |
| **Homelessness and Housing Support** | **2021-2022** |
| Homelessness Presentations Administered | 2,596 |
| Average Length of Homelessness Case (days) | 620 |
| Number of Properties in the Private Sector Leasing (PSL) scheme | 1,743 |

### Place (continued)

**Demographic Information on Temporary Accommodation Clients**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Number of Clients per Accommodation** | **Single** | **Single Parent** | **Couple no Children** | **Couple with Children** | **Other** | **Other with Children** | **Total** |
| Bed and Breakfast | 429 | 17 | 43 | 14 | 13 | 6 | 522 |
| Shared House | 598 | 3 | 43 | 4 | 22 | 3 | 673 |
| Dispersed Flat | 122 | 172 | 17 | 97 | 10 | 41 | 459 |
| Managed Unit | 196 | 0 | 1 | 0 | 2 | 0 | 199 |
| PSL Flat \*see note | 683 | 565 | 48 | 180 | 83 | 72 | 1,631 |
| Short Term Let | 196 | 260 | 26 | 97 | 18 | 43 | 640 |
| Home Share | 50 | 0 | 0 | 0 | 0 | 0 | 50 |
| Hostel | 87 | 0 | 4 | 0 | 0 | 0 | 91 |
| Total | 2,361 | 1,017 | 182 | 392 | 148 | 165 | 4,265 |

|  |  |
| --- | --- |
| Note | Households accommodated on 31 March 2022 |
|  | Following the change in the PSL contract on 1 April 22, PSL accommodation is now used as standard temporary accommodation, and is included in the above table. |

|  |  |
| --- | --- |
| **Planning and Building Standards** | **2021-2022** |
| Number of planning applications received during year | 4,042 |
| Number of building warrant applications received during year | 5,558 |
| Number of enforcement cases received annually | 786 |
| Number of treework cases received annually | 954 |

|  |  |
| --- | --- |
| **Environment** | **2021-2022** |
| Approximate number of tonnes of waste collected annually | 216,000 |
| Approximate number of special bulky waste uplifts per year | 30,000 |
| Number of household waste recycling centres | 3 |
| Number of parks, gardens and countryside areas | 206 |
| Number of play areas | 229 |
| Number of allotment sites | 40 |

|  |  |
| --- | --- |
| **Housing and Regulatory Services** | **2021-2022** |
| Stock of Council Houses (at 01 March 2022) | 20,321 |
| Number of annual emergency repairs for Council tenants | 23,430 |
| Number of food hygiene interventions undertaken annually | 736 |
| Number of health and safety interventions carried out annually | 124 |

### Place (continued)

|  |  |
| --- | --- |
| **Infrastructure** | **2021-2022** |
| Piers  Harbour  Reservoirs (with telemetry system and level gauges)  Watercourses (responsible for inspections but not CEC owned)  Flood defence walls  Flood embankments  Flood gates  Pumping Stations  Mobile pumps  Coastal Defences  River Level Sensors and Rain Gauges  Trash Screens | 2  1  8  104km  8.8km  3.2km  27  11  5  10.3km  19  26 |
| Length of public roads maintained  Length of tram tracks maintained | 1,511km  14km |
| Number of road-related defects made safe annually | 23,102 |
| Number of gullies maintained | 56,603 |

|  |  |
| --- | --- |
| **Transport (including roads)** | **2021-2022** |
| Number of park and ride sites | 3 |
| Kilometres of bus lane | 62 |
| Number of bus lane camera sites | 25 |
| Number of Bus Tracker signs | 390 |
| Number of part time 20mph zones | 23 |
| Approximate number of on-street, shared use and residents’ parking spaces | 36,000 |
| Number of parking ticket machines | 787 |
| Number of infrastructure facilities maintained :-  Automatic Rising Bollards  Overheight Vehicle Detection Sites  Bridges  Tunnels  Culverts  Footbridges  Underpasses  Gantries  Retaining walls > 1.5m high (maintained or managed)  Signalised Junctions  Street Lights  Pedestrian Crossings  Variable Message Signs (driver information)  Variable Message Signs (car park information) | 4  4  232  4  49  43  30  11  68.024km  259  65,332  348  23  3 |
| Number of utility related inspections carried out  Number of notices from utility to undertake work | 10,164  20,001 |

### Place (continued)

|  |  |
| --- | --- |
| **Road Safety Electronic Signage** | **2021-2022** |
| Number of vehicle activated signs | 67 |
| Number of part-time 20mph zones | 86 |
| Number of school street signages | 37 |
| Number of twin amber flashing units | 14 |

|  |  |
| --- | --- |
| **Culture** | **2021-2022** |
| Number of arts grants to third parties | 26 |
| Number of museums and art galleries | 11 |
| Number of monuments | 215 |
| Approximate number of visits to museums and galleries | 40,000 |
| Approximate number of people attending Outreach visits – including travelling galleries, online events, school/public programmes (in person or via a digital platform) | 82,000 |
| Approximate number of items in the collections of the museums and galleries | 200,000 |
| Number of visits to the Usher Hall | 108,064 |

**Attendance at Major Festivals in 2021**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Festival** | **Online**  **attendance at ticketed events** | **Attendance/**  **participation at ticketed events (Live)** | **Online attendance at non ticketed events** | **Attendance/**  **participation at non ticketed events (Live)** | **Total Attendance**  **(both Online and Live events)** |
| Edinburgh Art Festival | 514 | 91,819 | 1,229 | 84,204 | 177,766 |
| Edinburgh Festival Fringe | 14,500 | 381,172 | 0 | 0 | 395,672 |
| Edinburgh International Book Festival | 53,591 | 7,900 | 0 | 25,000 | 86,491 |
| Edinburgh International Children's Festival | 9,001 | 7,344 | 0 | 0 | 16,345 |
| Edinburgh International Festival | 7,774 | 56,681 | 350,000 | 171 | 414,626 |

### Place (continued)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Festival** | **Online**  **attendance at ticketed events** | **Attendance/**  **participation at ticketed events (Live)** | **Online attendance at non ticketed events** | **Attendance/**  **participation at non ticketed events (Live)** | **Total Attendance**  **(both Online and Live events)** |
| Edinburgh International Film Festival | 2,022 | 13,254 | 20,074 | 0 | 35,350 |
| Edinburgh Science Festival | 123 | 1,009 | 25,269 | 97,948 | 124,349 |
| Edinburgh Jazz and Blues Festival | 3,804 | 1,060 | 1,240,420 | 0 | 1,245,284 |
| Edinburgh's Hogmanay 2021/22  (30Dec21 – 01Jan22) | 0 | 0 | 494,274 | 450 | 494,724 |
| Scottish International Storytelling Festival | 3,800 | 16,316 | 110,534 | 8,600 | 139,250 |
| **Total** | **95,129** | **576,555** | **2,241,800** | **216,373** | **3,129,857** |

|  |  |
| --- | --- |
| Note | The Royal Edinburgh Military Tattoo was cancelled due to the COVID-19 lockdown. |

|  |  |
| --- | --- |
| Total attendance (including digital/online attendance) across four major funded venues - Festival Theatre, Kings Theatre, Royal Lyceum Theatre and Traverse Theatre (January 2021 - December 2021) | 210,830 |

|  |  |
| --- | --- |
| Note | The four major funded theatres - Festival, King’s, Royal Lyceum, Traverse and Usher Hall were closed during the COVID lockdown. However, during lockdown, they were able to offer digital/online offerings and as restrictions eased, they were able to offer limited live attendances. |

|  |  |
| --- | --- |
| **Property and Facilities Management** | **2021-2022** |
| Approximate number of school meals served | 3,544,000 |

### Corporate Services

|  |  |
| --- | --- |
| **Customer** | **2021-2022** |
| Council Tax – Number of chargeable dwellings | 257,658 |
| Council Tax – Net collectable charge | £323.6m |
| Non–Domestic Rates – Number of commercial properties | 23,475 |
| Non–Domestic Rates – Net collectable charge | £249.8m |
| Council Tax Reduction – Number of claimants | 31,466 |
| Council Tax Reduction – Amount of benefit paid | £26.5m |

### Health and Social Care

|  |  |
| --- | --- |
| **Service** | **2021-2022** |
| Assessments completed | 11,036 |
| Number of older people supported in residential care December 2021 | 2,196 |
| Number of adults under 65 supported in residential care December 2021 | 218 |
| Number of people receiving domiciliary care December 2021 | 5,233 |
| Number of people receiving a Direct Payment December 2021 | 1,605 |
| Number of people receiving an Individual Service Fund payment December 2021 | 410 |

|  |  |
| --- | --- |
| Note | The number for the assessments completed 2021-2022, 11,036, is based upon,   * 6,133 with a completed assessment as in the performance report; * 4,903 with a completed “three conversations” episode based on the end date of worker involvement in the period. |

# SCOTTISH COMPARATIVE STATISTICS

## 5.1 Net Expenditure and Total Revenue Support

### Net Expenditure

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
|  | **2022-2023** |  |  |  | **2021-2022** |  |  |
|  | **Total £’000** |  | **Per head of Population** |  | **Total £’000** |  | **Per head of Population** |
| Aberdeen | 544,387 |  | 2,388 |  | 510,593 |  | 2,243 |
| Dundee | 392,892 |  | 2,648 |  | 372,852 |  | 2,512 |
| Edinburgh | 1,206,200 |  | 2,260 |  | 1,143,191 |  | 2,155 |
| Glasgow | 1,754,700 |  | 2,762 |  | 1,683,882 |  | 2,658 |
|  |  |  |  |  |  |  |  |
|  | 3,898,179 |  | 2,522 |  | 3,710,518 |  | 2,409 |
|  |  |  |  |  |  |  |  |

### Total Revenue Funding from Scottish Government

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
|  | **2022-2023** |  |  |  | **2021-2022** |  |  |
|  | **Total £’000** |  | **Per head of Population** |  | **Total £’000** |  | **Per head of Population** |
| Aberdeen | 409,782 |  | 1,798 |  | 375,972 |  | 1,652 |
| Dundee | 354,430 |  | 2,389 |  | 325,625 |  | 2,194 |
| Edinburgh | 915,363 |  | 1,715 |  | 822,237 |  | 1,550 |
| Glasgow | 1,477,683 |  | 2,326 |  | 1,364,924 |  | 2,154 |
|  |  |  |  |  |  |  |  |
|  | 3,157,258 |  | 2,043 |  | 2,888,758 |  | 1,876 |
|  |  |  |  |  |  |  |  |

|  |  |
| --- | --- |
| Note | Expenditure is budgeted net service expenditure at out-turn prices. It includes Loan Charges and is before the deduction of specific grants. |

Revenue funding figures for 2022-2023 are as notified in [Finance Circular no 1-2022](https://www.gov.scot/binaries/content/documents/govscot/publications/advice-and-guidance/2022/02/local-government-finance-circular-1-2022-settlement-for-2022-23/documents/local-government-finance-circular-1-2022-settlement-for-2022-23/local-government-finance-circular-1-2022-settlement-for-2022-23/govscot%3Adocument/2022-23%2BLocal%2BGovernment%2BFinance%2BCircular%2B1-2022%2B-%2B2%2BMarch%2B2022.pdf).

**Estimated Populations mid 2022**

Aberdeen 227,885

Dundee 148,372

Edinburgh 533,796

Glasgow 635,358

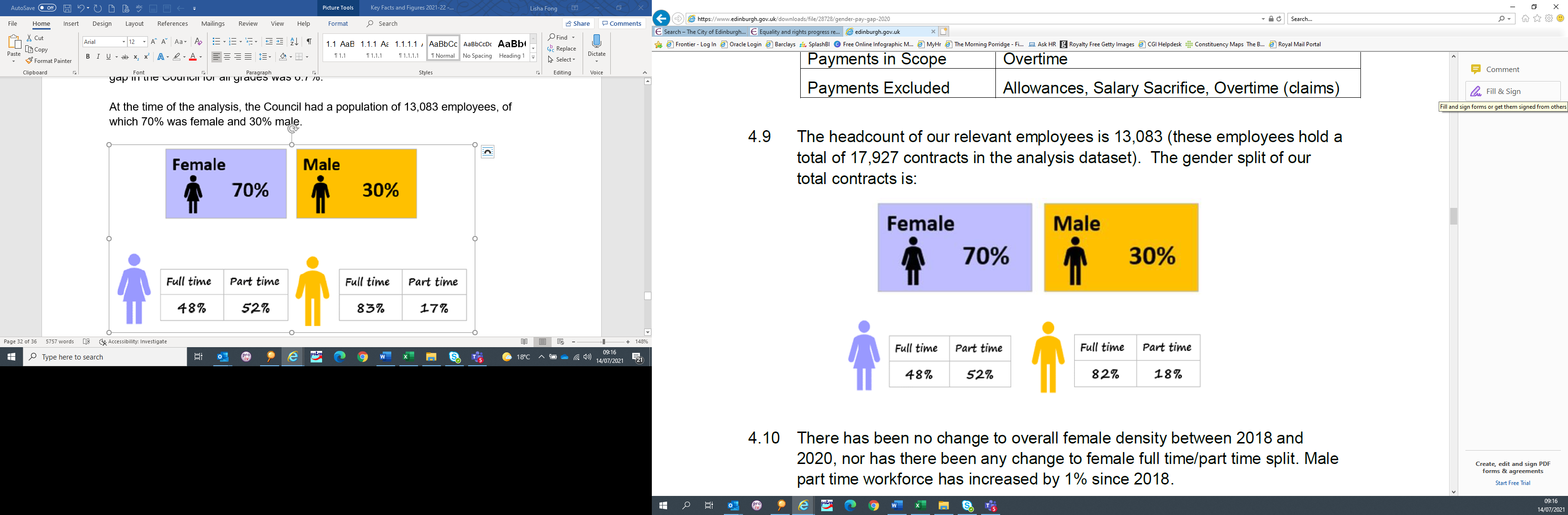
# EQUAL PAY AND GENDER PAY GAP

The City of Edinburgh Council is committed to the principle that all employees should receive equal pay for doing equal work, or work of equal value, regardless of age, sex, race, disability status, sexual orientation, religion or belief, working pattern, employment status, caring responsibilities or trade union membership. It is also an equal opportunities employer and positively values the different backgrounds, perspectives and skills that a diverse workforce brings to the Council.

The gender pay gap is, however, not the same as equal pay. Equal pay is the equal payment of men and women for undertaking the same work. Men and women are paid equally for doing equivalent jobs across the organisation, a legal requirement. The gender pay gap is the difference in the average hourly wage of all men and women across the workforce.

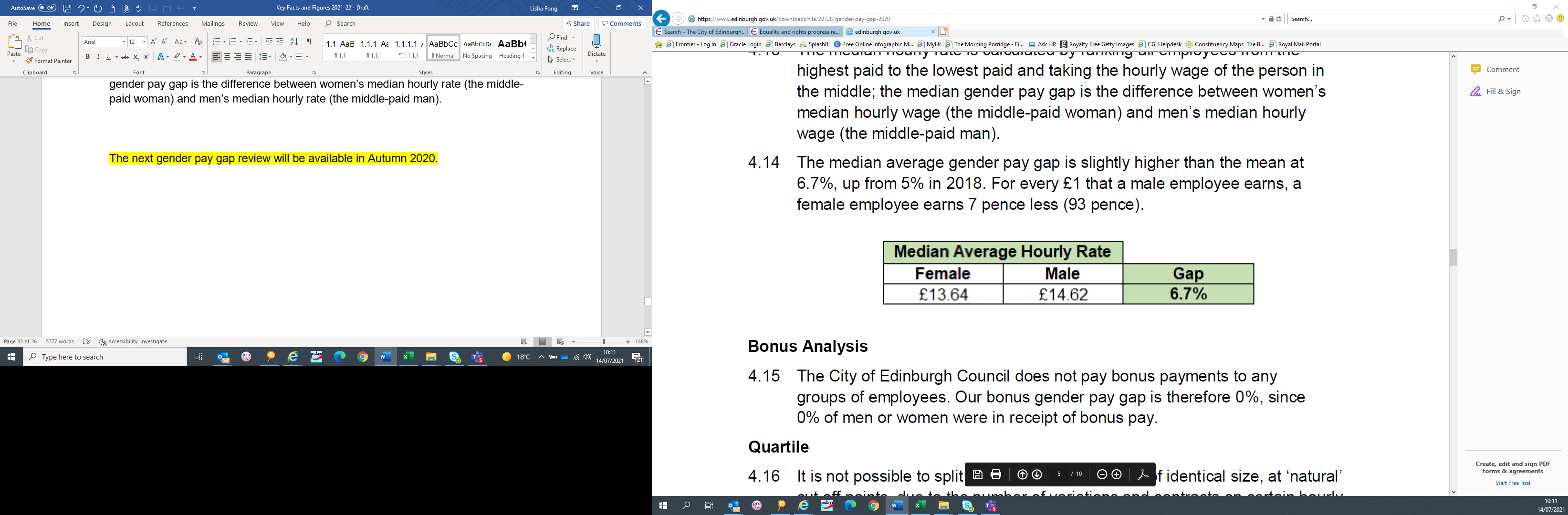
An analysis of the gender pay gap data, as of October 2020, indicated that the pay gap in the Council for all grades was 4.1%.

At the time of the analysis, the Council had a population of 13,083 employees, of which 70% was female and 30% male.



The average hourly rate for women was £13.64, while the male counterparts were paid an average of £14.62 an hour. The median average gender pay gap was 6.7%, which means that for every £1 that a male employee earns, a female employee earns 7 pence less (93 pence).

The median hourly rate is calculated by ranking all employees from the highest to the lowest paid and taking the hourly rate of the person in the middle. The median gender pay gap is the difference between women’s median hourly rate (the middle-paid woman) and men’s median hourly rate (the middle-paid man).



The next gender pay gap review will be available in October 2022.

# GLOSSARY OF TERMS

**Council Tax** – A tax on domestic properties. Each property is assigned to one of eight bands which are set out in statute, based on the Assessor’s opinion of its open market value as of April 1991. A local authority’s total expenditure, after deducting income from fees and charges, government grants and non-domestic rates, and excluding expenditure chargeable against other sources of funding (principally Housing), is met from Council Tax.

**Council Tax Product** – The total income derived from the levying of a £1 Council Tax for all Band D properties.

**General Fund** – An accounting and legal categorisation of a local authority’s main activities. In the Council’s case, this includes the four main service areas but excludes the Housing Revenue Account, Pension Funds and the Lothian Area Valuation Joint Board.

**General Revenue Funding** – Funding provided by the Scottish Government in respect of the general provision of services i.e. not requiring to be spent on specific services.

**Grant Aided Expenditure** – A complex series of assessments undertaken by the Scottish Government to calculate councils’ overall spending requirements, taking into account the size of the client group for the main local authority services and other relevant factors (such as the greater relative need to spend in rural areas) influencing demand or the cost of provision. Theoretically, the funding then provided in terms of Government Grant allows a similar level of service to be provided across Scotland regardless of location.

**Non-Domestic Rates** - A tax levied on businesses and other property not falling within the scope of Council Tax. The amount payable is determined by multiplying the property’s rateable value by the nationally set poundage.

**On-Lending** – Scottish Government has the power to allow Councils to borrow for purposes other than the strict criteria outlined in the Local Authority (Capital Financing and Accounting Scotland) Regulations 2016, including giving consent to lend to third parties. The Council has been given consent by the Scottish Government to borrow for the loans to Edinburgh Housing Trust LLPs, which in turn permits capitalisation of this lending.

**Ring-Fenced Grants** - Government grants paid to local authorities in relation to specific service provision.

**Total Estimated Expenditure** - This is the total of Grant Aided Expenditure, estimated loan and leasing charges, housing benefit (net of Department for Work and Pensions subsidy) and Council Tax reduction and floor adjustments for each authority. This sum forms the expenditure basis on which payment of grant funding support is then calculated.



You can get this document on tape or audio CD, in Braille, large print and various computer formats if you ask us. Please contact Interpretation and Translation Service (ITS) on 0131 242 8181 and quote reference number 22-7740. ITS can also give information on community language translations.