

The City of Edinburgh Council

Key Facts and Figures

2023-2024



# THE CITY OF EDINBURGH COUNCIL

# KEY FACTS AND FIGURES 2023-2024

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## 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 2023-2024, 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 2023-2024 on 1 March 2023. The Council’s approved budget is dependent upon the delivery of some £26m of savings and additional income, as well as management of a range of demand-led 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 £11m to acknowledge the on-going expenditure and income impacts of the pandemic, alongside sums to address increased liabilities in energy costs and other contracts.

While the Council has approved a balanced budget for 2023-2024, it faces significant financial challenges going forward. Current projections indicate a need to deliver at least £38m of recurring savings in 2024-2025, increasing to £174m over the five-year period to 2028-2029. In recognising the urgency of this requirement, development of the Council’s Medium-Term Financial Plan has been initiated.

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).

|  |  |
| --- | --- |
|  | **Dr Deborah Smart Executive Director of Corporate Services** |

# 2023-2024 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 use of 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 6% 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 2023-2024, Council Tax income represents 27% of the Council’s net General Fund Expenditure. This year councillors agreed a 5% 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 2023-2024 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 2023-2024

|  |  |  |  |
| --- | --- | --- | --- |
| **Band** | **Council Tax band limits (property value)** | **Council Tax 2023-2024** | **Council Tax 2022-2023** |
| A | Below £27,000 | £965.13 | £919.17 |
| B | £27,001 - £35,000 | £1,125.98 | £1,072.36 |
| C | £35,001 - £45,000 | £1,286.84 | £1,225.56 |
| **D** | **£45,001 - £58,000** | **£1,447.69** | **£1,378.75** |
| E | £58,001 - £80,000 | £1,902.10 | £1,811.52 |
| F | £80,001 - £106,000 | £2,352.50 | £2,240.47 |
| G | £106,001 - £212,000 | £2,835.06 | £2,700.05 |
| H | Above £212,000 | £3,546.84 | £3,377.94 |

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 2023 will be valued on the basis of its open market value as if it had been sold on 1 April 1991.

### Non-Domestic (Business) Rates Charges for 2023-2024

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

The national Business Rate is set by the Scottish Government:

|  |  |  |
| --- | --- | --- |
| **Non-Domestic (Business) Rates** | **2023-2024 pence per £** | **2022-2023 pence per £** |
| National Business Rate | 49.8p | 49.8p |
| Properties with rateable value between £51,001 and £100,000 (increased from £95,000 from 01/04/2023) | 51.1p | 51.1p |
| Properties with rateable value greater than £100,001 (increased from £95,000 from 01/04/2023) | 52.4p | 52.4p |

Following revaluation on 1 April 2023, the Small Business Bonus relief (SBBS) thresholds in 2023-2024 are set out below:

|  |  |
| --- | --- |
| **Rateable value range (for ratepayers with a single non-domestic entry in valuation roll)** | **2023-2024** |
| £12,000 or less | 100% relief |
| £12,001 to £15,000 | Relief taper from 100% to 25% |
| £15,001 to £20,000 | Relief taper from 25% to 0% |

The cumulative rules including the RV threshold of £35,000 will remain. If you have more than one non-domestic property in Scotland the level of relief is shown below:

|  |  |
| --- | --- |
| **Cumulative rateable value range (multiple entries in valuation roll)** | **2023-2024** |
| £12,000 or less | 100% |
| £12,001 to £35,000 | 25% on each individual property with a rateable value of £15,000 or less.  For individual properties with rateable value £15,001 to £20,000, a tapered relief percentage from 25% to 0%. |

In addition to those summarised above, the Scottish Government introduced new legislation in February 2023 that deals with a number of new and amended non-domestic rates policies for 2023-2024.

For more information about these changes please visit: <https://www.edinburgh.gov.uk/business-rates>

## 1.3 General Fund – Functional Summary

The table below shows the breakdown of the costs by service that makes up the total net service expenditure of £1,163.272m.

|  |  |  |
| --- | --- | --- |
|  | **Net**  **Budget**  **£’000** | **Notional**  **Band D Equivalent**  **£** |
| **Service Expenditure** |  |  |
| Education Services | 508,563 | 583 |
| Housing Services (Non-HRA) | 68,010 | 78 |
| Cultural and Related Services | 31,503 | 36 |
| Environmental Services | 56.389 | 65 |
| Roads, Transport, Planning and Other | 136,062 | 156 |
| Social Work | 392,645 | 450 |
|  |  |  |
| **Other Adjustment** |  |  |
| To / (From) Reserves | (29,900) | (34) |
|  |  |  |
| **Service Total** | **1,163,272** | **1,334** |
|  |  |  |
| Council Tax Reduction Scheme\* | 28,647 | N/A |
| Loan Charges | 98,505 | 113 |
| Non-Domestic Rates Empty Property Relief\*\* | 14,979 | N/A |
|  |  |  |
| **Total Expenditure to be Funded** | **1,305,403** | **1,447** |

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

\*\*From 1 April 2023, Non-Domestic Rates Empty Property Relief is devolved to Local Councils, enabling them to award relief on empty properties. The sum shown is funded in full by the Scottish Government.

After the Council had set its budget for 2023-2024, the Scottish Government confirmed the provision of £2.3m of net additional General Revenue Funding. These sums are not included in the analysis above.

The analysis above also reflects the provision for the continuing income and expenditure impacts of the COVID-19 pandemic, including additional homelessness expenditure and reductions in income for parking and the Council’s Arm’s-Length Organisations.

The pie chart below shows the service share of the costs that makes up the £1,163,272m 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 £1,163.272m. This allocation is based on the ledger structure in place at the time of budget approval in February 2023.

|  |  |  |
| --- | --- | --- |
|  | **Net**  **Budget**  **£’000** | **Notional**  **Band D Equivalent**  **£** |
| **Service Expenditure** |  |  |
| Children, Education and Justice Services | 448,599 | 514 |
| Health and Social Care | 325,944 | 374 |
| Joint Board - Valuation | 3,774 | 4 |
| Place | 234,758 | 269 |
| Corporate Services | 87,821 | 101 |
| Other\* | 62,376 | 72 |
|  |  |  |
| **Service Total** | **1,163,272** | **1,334** |
|  |  |  |
| Council Tax Reduction Scheme\*\* | 28,647 | N/A |
| Loan Charges | 98,505 | 113 |
| Non-Domestic Rates Empty Property Rates Relief\*\*\* | 14,979 | N/A |
|  |  |  |
| **Total Expenditure to be Funded** | **1,305,403** | **1,447** |

\* The net sum shown for Other includes expenditure to be financed from ring-fenced grants for Gaelic of £0.320m, the Early Learning and Childcare expansion of £40.4m, Pupil Equity Fund of £7.9m and Criminal Justice Social Work of £8.0m. Adjustments have therefore been incorporated within the notional Band D equialent for this category.

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

\*\*\*From 1 April 2023, Non-Domestic Rates Empty Property Relief is devolved to Local Councils, enabling them to award relief on empty properties. The sum shown is funded in full by the Scottish Government.

The analysis above also reflects the provision for the continuing income and expenditure impacts of the COVID-19 pandemic, including additional homelessness expenditure and reductions in income for parking and the Council’s Arm’s-Length organisations.

The pie chart below shows the Directorate share of the costs that makes up the £1,163.272m 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 £1,163.272m.

|  |  |  |
| --- | --- | --- |
| **Subjective Costs** | **Budget £’000** | **Percentage**  **%** |
| Employee Costs | 747,962 | 39.1 |
| Premises Costs | 113,339 | 5.9 |
| Transport Costs | 34,294 | 1.8 |
| Supplies and Services | 182,356 | 9.5 |
| Third Party Payments | 641,421 | 33.5 |
| Transfer Payments | 207,211 | 10.8 |
| Other | (11,479) | -0.6 |
|  |  |  |
| **Gross Expenditure** | **1,915,104** | **100.0** |
|  |  |  |
| Income | (751,832) |  |
|  |  |  |
| **Net Expenditure** | **1,163,272** |  |

The pie chart below shows the share of the running (subjective) costs that makes up the £1,163.272m net expenditure.

## 1.6 The Funding of Net Expenditure

The bar chart below analyses the principal sources of funding of the total expenditure of £1,305m for 2023-2024.

## 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 2023-2024

|  |  |
| --- | --- |
|  | £’000 |
| **Expenditure** |  |
| Housing Management | 37,294 |
| Property Maintenance | 24,942 |
| Debt Charges | 36,676 |
| Strategic Housing Investment | 6,976 |
|  |  |
| **Gross Expenditure** | 105,888 |
|  |  |
| **Income** |  |
| Net Income | 105,888 |
|  |  |
| **Total Income** | 105,888 |

The table below shows the average weekly rent rate.

|  |  |
| --- | --- |
| Average Weekly Rent 2022-2023 | £102.00 |
| Average Weekly Rent 2023-2024 | £105.06 |
| Average Weekly Rent Increase | £3.06 |
| Average Weekly Rent Change | 3% |

## 1.8 Staffing Summary

The tables below show the number of FTE staff by department in December 2021 and 2022.

### Staffing Summary as at December 2021

|  |  |  |
| --- | --- | --- |
| **Service** | **Number of FTE** | **Percentage of Total (%)** |
| Children, Education and Justice Services (Non-Teaching) | 4,484 | 30.0 |
| Children, Education and Justice 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** |

### Staffing Summary as at December 2022

|  |  |  |
| --- | --- | --- |
| **Service** | **Number of FTE** | **Percentage of Total (%)** |
| Children, Education and Justice Services (Non-Teaching) | 4,039 | 26.9 |
| Children, Education and Justice Services (Teachers) | 3,760 | 25.1 |
| Health and Social Care | 1,835 | 12.2 |
| Place | 4,068 | 27.1 |
| Corporate Services (includes Chief Executive (Strategy and Communications)) | 1,283 | 8.6 |
| Other | 12 | 0.1 |
|  |  |  |
| **Total** | **14,997** | **100.0** |

Year-on-year figures reflect organisational restructuring across the Council in 2022-2023, with the former Property and Facilities Management, Homelessness and Libraries functions moving into Place Directorate.

The pie chart below shows the percentage of FTE staff as in December 2022 that makes up the staffing total of 14,997.

# FUNDING STATISTICS

## 2.1 Council Tax Base 2023-2024

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

|  |  |
| --- | --- |
| **Band** | **Number of Properties** |
| A | 24,723 |
| B | 48,817 |
| C | 46,208 |
| D | 42,479 |
| E | 44,421 |
| F | 26,734 |
| G | 23,305 |
| H | 4,313 |
|  |  |
| **Total** | **261,000** |
|  |  |
| Band D Equivalent | 296,016 |
| Less: Discounts, Exemptions and Provision for Non Payment | (57,973) |
| Add: Contributions in lieu | 475 |
|  |  |
| **Net Tax Base** | **238,518** |

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 | £1,448 | £1,490 | £1,486 | £1,499 |
|  |  |  |  |  |
| Net Tax Base | 238,518 | 99,970 | 50,974 | 228,619 |
|  |  |  |  |  |
|  | £’000 | £’000 | £’000 | £’000 |
| Net Expenditure to be funded by Council Tax | 345,300 | 148,910 | 75,770 | 342,700 |

# 2023-2024 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.

Furthermore, 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 23 February 2023 Council approved the Sustainable Capital Budget Strategy 2023-2033. The approved Capital Budget Strategy 2023-33 will deliver a total programme of General Fund capital expenditure of £1,490.517m to 2032-2033.

The Capital Strategy 2023-2033 Annual Report is a separate report which was presented to the Finance and Resources Committee on 10 March 2023. 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 2023-2033, the Council is planning capital expenditure of £3,255.011m. Whilst the later years are only indicative at present, they are summarised below:

(Note – the figures are those reported at February 2023)

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | General  Fund  Services  (£’000) | On-Lending  (£’000) | HRA –  Council Housing  (£’000) | PPP and  Similar  Assets  (£’000) |
| 2023-2024 Budget | 215,928 | 59,417 | 173,361 | 5,000 |
| 2024-2025 Budget | 229,548 | 70,500 | 189,941 | 5,000 |
| 2025-2026 Budget | 229,457 | 41,793 | 202,249 | 5,000 |
| 2026-2027 Budget | 145,440 | 10,804 | 232,711 | 5,000 |
| 2027-2028 Budget | 93,136 | 0 | 220,729 | 5,000 |
| 2028-2029 Budget | 98,987 | 0 | 218,389 | 5,000 |
| 2029-2030 Budget | 81,924 | 0 | 204,921 | 5,000 |
| 2030-2031 Budget | 71,194 | 0 | 89,026 | 5,000 |
| 2031-2032 Budget | 71,194 | 0 | 90,720 | 5,000 |
| 2032-2033 Budget | 71,194 | 0 | 92,447 | 5,000 |

Within the specific 2023-2024 Capital Budget, gross 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 - £122.746m
* Learning Estate for new schools and growth in existing schools - £99.846m
* On-Lending for Affordable Homes - £59.418m
* Asset Management Works - £12.473m

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 2023-2024.

|  |  |
| --- | --- |
| **Funding** | **General Services £’000** |
| Prudential Borrowing supported by Service Areas for General Services Projects | 20,301 |
| Prudential Borrowing supported by On-Lending | 59,418 |
| Capital Advances from the Loans Fund | 79,476 |
| Cycling, Walking and Safer Streets | 2,299 |
| Place Based Investment Grant | 1,209 |
| Management of Development Funding | 27,950 |
| General Capital Grant | 43,673 |
| Capital Receipts and other contributions | 41,019 |
|  |  |
| **Total Available Funding** | **275,345** |

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

|  |  |  |
| --- | --- | --- |
| **General Services** | **Budget £’000** | **Percentage %** |
| Learning Estate | 99,846 | 32.6 |
| Edinburgh Living LLPs – On-Lending | 59,418 | 19.4 |
| Trams to Newhaven | 1,755 | 0.6 |
| Asset Management Works | 12,473 | 4.1 |
| Place - Transport & Infrastructure | 70,781 | 23.1 |
| Place – Other | 51,966 | 17.0 |
| Corporate Services | 4,665 | 1.5 |
| Other Community | 5,352 | 1.7 |
|  |  |  |
| **Gross Budget** | **306,256** | **100.0** |
|  |  |  |
| Slippage Assumption | (30,911) |  |
|  |  |  |
| **Total** | **275,345** |  |

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

## 3.3 Analysis of HRA Capital BudgetRSHRA

The table below analyses the 2023-2024 HRA Capital Budget.

|  |  |
| --- | --- |
| **Expenditure Budget Heading** | **£’000** |
| HRA Core Programme |  |
| - Improvements to Council Homes and Estates | 12,567 |
| - External Fabric and Estates | 59,704 |
|  |  |
| New Homes Development | 99,090 |
| New Homes Land Costs | 2,000 |
|  |  |
| **Total Expenditure** | **173,361** |
|  |  |
| **Funding** |  |
| - Prudential Borrowing supported by House Rents | 61,681 |
| - Capital Expenditure funded from Current Revenue | 23,300 |
| - Receipts from Council house sales, other HRA assets and other income | 14,520 |
| - Receipts from LLPs | 45,809 |
| - Scottish Government Subsidy | 28,051 |
|  |  |
| **Total Available Funding** | **173,361** |

# 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 estimated population, at mid-year projection 2023, is 537,073.

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

|  |  |
| --- | --- |
| **Age Range** | **Total number of people** |
| 0 – 4 | 24,023 |
| 5 - 15 | 55,980 |
| 16 – 24 | 61,038 |
| 25 – 34 | 105,235 |
| 35 – 44 | 82,949 |
| 45 – 64 | 122,756 |
| Over 64 | 85,092 |

### The Electorate

The total number of people on the electoral register as at June 2023 is 399,255.

### The Council

There are 63 councillors in the Council and the table below details the number of members by party as at March 2023.

|  |  |
| --- | --- |
| **Political Party** | **Number of Members** |
| Scottish National Party | 18 |
| Scottish Liberal Democrats | 13 |
| Scottish Labour Party | 12 |
| Scottish Green Party | 10 |
| Scottish Conservative Party | 9 |
| Independent | 1 |

## 4.2 Service Statistics

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

### Children, Education and Justice Services

|  |  |
| --- | --- |
| **Population (Mid-Year Projection 2022)** | **Number of Children** |
| Age 0-4 | 24,023 |
| Age 5-15 | 55,980 |
| Age 16 | 4,824 |
| Age 0-16 | 84,827 |
| Age 17 | 4,707 |
| Age 0-17 | 89,534 |
| Age 18 | 5,081 |
| Age 0-18 | 94,615 |

|  |  |  |
| --- | --- | --- |
| **Type of educational establishment** | **Number of units** | **Approx. Number of children /places** |
| Early Years centres | 17 | 1,525 |
| Nurseries (including nursery classes in primary and special schools) | 87 | 4,129 |
| Partner Provider Nurseries | 107 | 4,307 |
| Primary schools | 90 | 30,376 |
| Secondary schools | 23 | 22,527 |
| Special education schools or facilities | 11 | 677 |
| Residential care places in Young Persons’ Centres / secure accommodation units | 10 | 68 |
| Outdoor Education Centres (number of places is on academic year basis) | 3 | 11,079 |

### Children, Education and Justice Services (continued)

|  |  |
| --- | --- |
| **Looked After Children** | **Number of Children** |
| Total Looked After Population | 966 |
| Looked After at home | 198 |
| Away from home:  Foster care  Residential care  With kinship carers/ friends/relatives  With prospective adopters  Secure  Other | 421  98  212  23  6  8 |

|  |  |
| --- | --- |
| 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 2023. |
| Note 2 | For Primary, Secondary and Special school rolls and establishments, the information is taken from September 2022’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 2022. |

|  |  |
| --- | --- |
| **Regulation and Professional Governance** | **2022-2023** |
| Child Protection Inter-Agency Referral Discussions (IRDs) | 1,189 |
| Adult Protection (AP) Referrals | 2,350 |
| Adult Protection Inter-Agency Referral Discussions (IRDs) | 702 |
| Percentage of Council Registered Care Services inspected by the Care Inspectorate graded between good and excellent | 78% |

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

|  |  |
| --- | --- |
| **Community Justice** | **2022-2023** |
| Number of People on Community Payback Orders during 2022-2023 (open at 31 March 2022 plus new CPOs in 2022-2023) | 1,706 |
| Number of Hours of Unpaid Work Completed in the Last Year | 32,526 |
| Number of Offenders managed under Multi Agency Public Protection Arrangements (MAPPA) | 389 |

### Place

|  |  |
| --- | --- |
| **Type of Establishment** | **Number of units** |
| Community centres and wings | 38 |

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| **Library Services** | **Number/ Approx. Number \*** |
| School libraries | 23 |
| Public libraries (including Central Library) | 28 |
| Members 2022-2023 | 88,152 |
| New members 2022-2023 – age under 16 | 7,617 |
| New members 2022-2023 – age over 16 | 24,194 |
| Hours open per week | 1,189.9 |
| Physical visits 2022-2023 | 1,219,917 |
| Online usage 2022-2023 | 6,745,377 |
| Items loaned 2022-2023 | 1,234,959 |
| Downloads (eBooks, eMagazines, eNewspapers) 2022-2023 | 3,389,056 |
| PC usage 2022-2023 | 63,259 |
| Under 16s attending events/activities 2022-2023 | 78,254 |

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| Note | Hours open per week reflects the situation on 1 June 2022. A number of libraries used as Covid Test Centres were still reopening in April and May 2022. Muirhouse and Ratho libraries are in temporary locations with reduced opening hours. |

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| **Community Justice** | **2022-2023** |
| Number of Anti-Social Behaviour Complaints Managed | 1,140 |
| Number of Night Noise Calls Managed | 425 |

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| **Homelessness and Housing Support** | **2022-2023** |
| Homelessness Presentations Administered | 3,542 |
| Average Length of Homelessness Case (days) | 556 |
| Number of Properties in the Private Sector Leasing (PSL) scheme | 1,830 |

### 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 | 453 | 22 | 44 | 10 | 21 | 6 | 556 |
| Shared House | 601 | 7 | 39 | 8 | 13 | 6 | 674 |
| Dispersed Flat | 137 | 165 | 24 | 84 | 20 | 61 | 491 |
| Managed Unit | 202 | 0 | 3 | 0 | 1 | 0 | 206 |
| PSL Flat | 620 | 616 | 61 | 203 | 96 | 130 | 1,726 |
| Short Term Let | 168 | 214 | 23 | 91 | 30 | 56 | 582 |
| Home Share | 78 |  |  | 1 |  |  | 79 |
| Total | 2,259 | 1,024 | 194 | 397 | 181 | 259 | 4,314 |

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| Note | Households accommodated on 31 March 2023 |
|  | Hostels removed from the dataset as no longer recorded on the council system |

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| **Planning and Building Standards** | **2022-2023** |
| Number of planning applications received during year | 3,845 |
| Number of building warrant applications received during year | 5,323 |
| Number of enforcement cases received | 807 |
| Number of treework cases received | 908 |

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| **Environment** | **2022-2023** |
| Approximate number of tonnes of waste collected | 196,000 |
| Approximate number of special bulky waste uplifts | 32,500 |
| 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 |

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| **Housing and Regulatory Services** | **2022-2023** |
| Stock of Council Houses (at 01 March 2023) | 20,369 |
| Number of annual emergency repairs for Council tenants | 18,993\* |
| Number of food hygiene interventions undertaken | 1,857 |
| Number of health and safety interventions carried out | 167 |

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| Note | \* 2022-2023 Emergency repairs figure provided is the total emergency repairs jobs raised in 2022-2023 and includes a small number of open jobs. These open jobs are subject to ongoing review. |

### Place (continued)

|  |  |
| --- | --- |
| **Infrastructure** | **2022-2023** |
| 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  19km |
| Number of road-related defects made safe | 18,604 |
| Number of gullies maintained | 56,854 |

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| **Transport (including roads)** | **2022-2023** |
| 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 |
| Approximate number of on-street parking spaces | 30,000 |
| Number of parking ticket machines | 756 |
| 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 | 4  4  232  4  49  43  30  11  68.024km  275  66,711  366 |
| Number of utility related inspections carried out  Number of notices from utility to undertake work | 9,066  25,000 |

### Place (continued)

|  |  |
| --- | --- |
| **Road Safety Electronic Signage** | **2022-2023** |
| 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 |

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| **Culture** | **2022-2023** |
| Number of arts grants to third parties | 27 |
| Number of museums and art galleries | 11 |
| Number of monuments | 215 |
| Approximate number of visits to museums and galleries | 280,500 |
| Approximate number of people attending Outreach visits – including travelling galleries, online events, school/public programmes (in person or via a digital platform) | 31,000 |
| Approximate number of items in the collections of the museums and galleries | 200,000 |
| Number of visits to the Usher Hall | 278,800 |

**Attendance at Major Festivals in 2022**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **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 | 130 | 34,717 | 344 | 169,226 | 204,417 |
| Edinburgh Festival Fringe | 2,296 | 1,587,607 | 0 | 0 | 1,589,903 |
| Edinburgh International Book Festival | 41,089 | 66,239 | 0 | 0 | 107,328 |
| Edinburgh International Children's Festival | 225 | 9,446 | 406 | 6,000 | 16,077 |
| Edinburgh International Festival | 770 | 152,087 | 1,098,994 | 750 | 1,252,601 |

### 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\* | N/A | N/A | N/A | N/A | N/A |
| Edinburgh Science Festival | 0 | 13,157 | 293 | 144,650 | 158,100 |
| Edinburgh Jazz and Blues Festival | 14,100 | 26,591 | 1,185,011 | 28,000 | 1,253,702 |
| Edinburgh's Hogmanay 2022/23  (30Dec22 – 01Jan23) | 0 | 47,500 | 0 | 17,500 | 65,000 |
| Royal Edinburgh Military Tattoo\*\* | 0 | 212,120 | 0 | 0 | 212,120 |
| Scottish International Storytelling Festival | 366 | 20,096 | 11,000 | 8,400 | 39,862 |
| **Total** | **58,976** | **2,161,560** | **2,296,048** | **367,026** | **4,883,610** |

|  |  |
| --- | --- |
| \* | Centre for the Moving Image, the charity which produced the Edinburgh International Film Festival, went into administration in October 2022. Attendance figures were unavailable. |
| \*\* | The Royal Edinburgh Military Tattoo is not Council funded but is a major Edinburgh festival event |

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| --- | --- |
| Total attendance (including digital/online attendance) across four major funded venues - Festival Theatre, Kings Theatre, Royal Lyceum Theatre and Traverse Theatre (January 2022 - December 2022) | 283,639 |

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| --- | --- |
| **Property and Facilities Management** | **2022-2023** |
| Approximate number of school meals served | 4,706,000 |

### Corporate Services

|  |  |
| --- | --- |
| **Customer** | **2022-2023** |
| Council Tax – Number of chargeable dwellings | 261,000 |
| Council Tax – Net collectable charge | £345.3m |
| Non–Domestic Rates – Number of commercial properties | 23,235 |
| Non–Domestic Rates – Net collectable charge | £377.3m |
| Council Tax Reduction – Number of claimants | 30,361 |
| Council Tax Reduction – Amount of benefit paid | £26.4m |

### Health and Social Care

|  |  |
| --- | --- |
| **Service** | **2022-2023** |
| Assessments completed | 11,947 |
| Number of older people supported in residential care December 2022 | 2,326 |
| Number of adults under 65 supported in residential care December 2022 | 214 |
| Number of people receiving domiciliary care December 2022 | 5,705 |
| Number of people receiving a Direct Payment December 2022 | 1,402 |
| Number of people receiving an Individual Service Fund payment December 2022 | 298 |

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| --- | --- |
| Note | The number for the assessments completed 2022-2023 is based upon 1,157 completed My Steps assessments, 6,024 Personal Support Plans completed without a prior My Steps assessment in the year and 4,766 with a completed “three conversations” episodes based on the end date of worker involvement in the period. Other specialist assessments are excluded. |

# SCOTTISH COMPARATIVE STATISTICS

## 5.1 Net Expenditure and Total Revenue Support

### Net Expenditure

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
|  | **2023-2024** |  |  |  | **2022-2023** |  |  |
|  | **Total £’000** |  | **Per head of Population** |  | **Total £’000** |  | **Per head of Population** |
| Aberdeen | 581,411 |  | 2,547 |  | 544,387 |  | 2,388 |
| Dundee | 418,193 |  | 2,820 |  | 392,892 |  | 2,648 |
| Edinburgh | 1,290,400 |  | 2,403 |  | 1,206,200 |  | 2,260 |
| Glasgow | 1,913,300 |  | 3,004 |  | 1,754,700 |  | 2,762 |
|  |  |  |  |  |  |  |  |
|  | 4,203,304 |  | 2,711 |  | 3,898,179 |  | 2,522 |
|  |  |  |  |  |  |  |  |

### Total Revenue Funding from Scottish Government

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
|  | **2023-2024** |  |  |  | **2022-2023** |  |  |
|  | **Total £’000** |  | **Per head of Population** |  | **Total £’000** |  | **Per head of Population** |
| Aberdeen | 438,483 |  | 1,921 |  | 409,782 |  | 1,798 |
| Dundee | 365,827 |  | 2,467 |  | 354,430 |  | 2,389 |
| Edinburgh | 956,335 |  | 1,781 |  | 915,363 |  | 1,715 |
| Glasgow | 1,545,427 |  | 2,426 |  | 1,477,683 |  | 2,326 |
|  |  |  |  |  |  |  |  |
|  | 3,306,072 |  | 2,132 |  | 3,157,258 |  | 2,043 |
|  |  |  |  |  |  |  |  |

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| --- | --- |
| 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 2023-2024 are as notified in [Finance Circular no 3-2023](https://www.gov.scot/publications/local-government-finance-circular-3-2023-settlement-for-2023-24/).

**Estimated Populations mid 2023**

Aberdeen 228,235

Dundee 148,309

Edinburgh 537,073

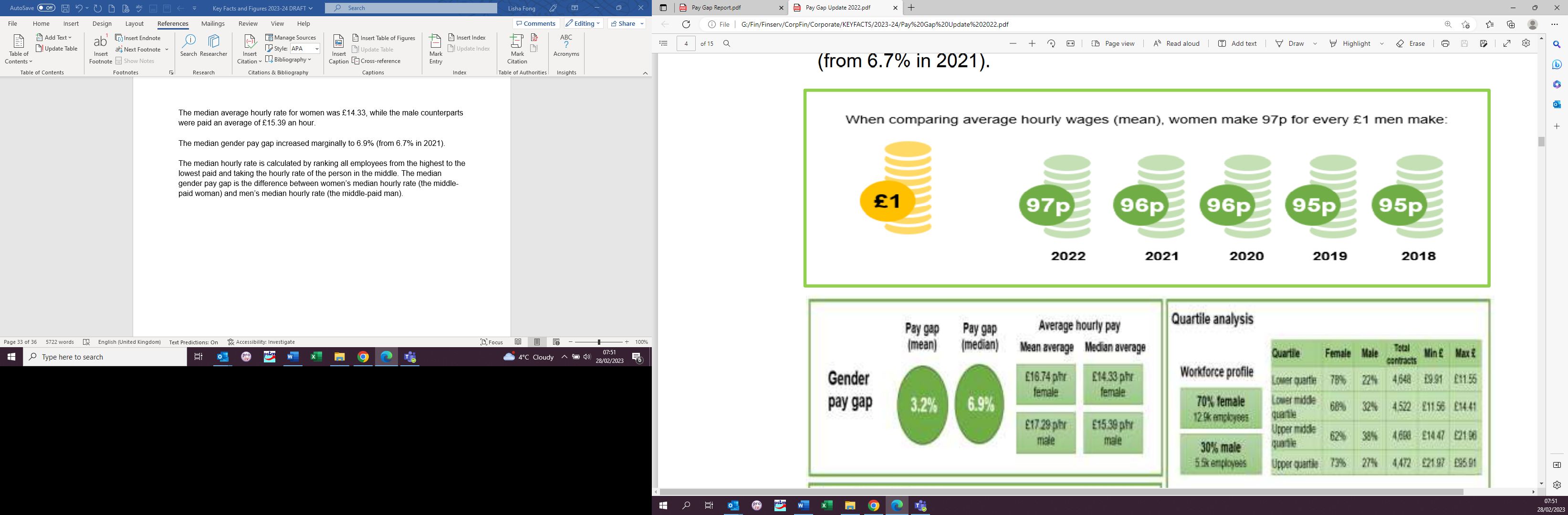
Glasgow 636,901

# EQUAL PAY AND GENDER PAY GAP

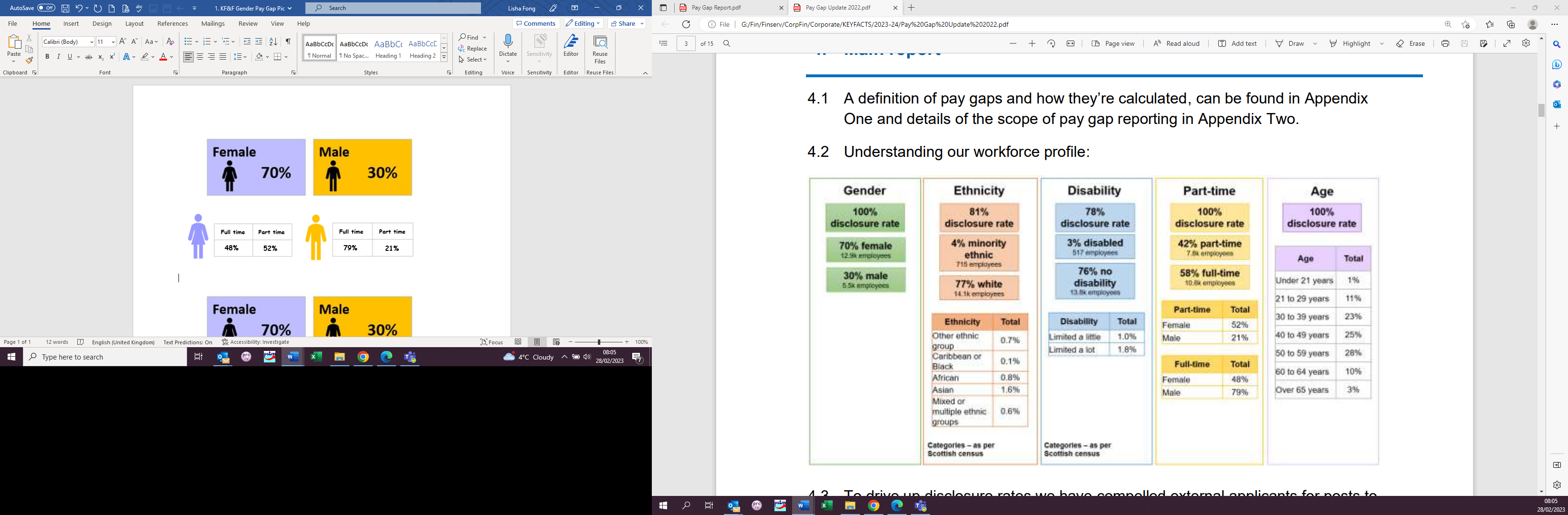
The City of Edinburgh Council is committed to the principle that all employees should receive equal pay for doing equal work, or work of equal value, regardless of age, sex, race, disability status, sexual orientation, religion or belief, working pattern, employment status, caring responsibilities or 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 mean gender pay gap data, as at November 2022, indicated that the pay gap in the Council for all grades was 3.2% (down from 3.8% in 2021). This means for every £1 earned by a male colleague, a female colleague earns 97p (up from 96p in 2021)



At the time of the analysis, the Council had a population of 18,400 employees, of which 70% was female and 30% male.



The median average hourly rate for women was £14.33, while the male counterparts were paid an average of £15.39 an hour.

The median gender pay gap increased marginally to 6.9% (from 6.7% in 2021).

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).

### 

# 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.



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