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**CITY OF EDINBURGH COUNCIL  
KEY FACTS and FIGURES 2017-2018**

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**C O N T E N T S**

	Page
<b>Introduction</b>	2
<b>2017-2018 Revenue Budget</b>	
- The Funding of the Council's Services	3
- Summary of Charges to be Levied	4
- General Fund - Functional Summary	6
- General Fund - Service Summary	7
- General Fund Services - Subjective Analysis	8
- The Funding of Net Expenditure	9
- Housing Revenue Account Budget	10
- Staffing Summary	11
<b>Funding Statistics</b>	
- Council Tax Base 2017-2018	13
<b>2017-2018 Capital Budget</b>	
- The Capital Budget	14
- Source of Funds and General Services Expenditure	15
- Analysis of HRA capital budget	16
<b>Edinburgh's Services - Key Statistics</b>	
- The City of Edinburgh and its Council	17
- Service Statistics	18-22
<b>Scottish Comparative Statistics</b>	
- Net Expenditure and Total Revenue Support	23
<b>Glossary of Terms</b>	24

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**CITY OF EDINBURGH COUNCIL**  
**KEY FACTS and FIGURES 2017-2018**

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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 section and contribute towards the wider publication of local authority financial information.

This publication provides a summary of revenue and capital expenditure and funding for 2017-2018, 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 a one year funding settlement for 2017-2018 in February 2017. The longer term outlook remains challenging however further measures have been identified as part of the Council's transformation programme to help meet the Council's longer term savings requirements.

It should be noted that small differences may arise due to roundings.

Any enquiries about the contents of this booklet should be made to the Head of Finance, Waverley Court, Level 2:6, 4 East Market Street, Edinburgh, EH8 8BG, Tel. 0131-469-3166 or email [corporate.finance@edinburgh.gov.uk](mailto:corporate.finance@edinburgh.gov.uk).

H Dunn  
Acting Executive Director  
of Resources  
June 2017

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## 2017-2018 REVENUE BUDGET

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### 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. Valuation services are provided through joint boards with neighbouring authorities; responsibility for the Forth Road Bridge transferred to the Scottish Government on 1 June 2015. Adult social care services have been provided through the Edinburgh Integration Joint Board since April 2016.

#### 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.

#### Receipts

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

#### 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 2% of net expenditure funded by ring-fenced grant, this funding is distributed amongst authorities through general revenue funding and Non-Domestic Rates. The distribution is designed to ensure that if all local authorities providing the same range of services incurred expenditure at a level equal to their needs, as assessed by the government, they would all 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.

The Council Tax is the only tax-based element of the Council's funding which is not determined by the Government. In 2017-2018, Council Tax income represents 27.5% of the Council's net General Fund Expenditure, having increased in light of changes to charges for higher banded properties.

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## 2017-2018 REVENUE BUDGET

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### SUMMARY OF CHARGES TO BE LEVIED

#### Council Taxes

The Council Tax freeze, which had been in place since April 2007, has come to an end.

Following Scottish Parliamentary approval of The Council Tax (Substitution of Proportion) (Scotland) Order 2016 in November 2016, changes to the current multipliers for higher-banded properties have taken effect from April 2017. The changes have increased Band E bills by 7.5%, those in Band F by 12.5%, Band G by 17.5% and Band H by 22.5%.

In order to maintain local services, the Council has approved a 3% increase across all bands, from April 2017. This has resulted in total increases of 10.7%, 15.9%, 21.0% and 26.2% in bands E to H respectively from that date, as shown in the table below.

Band	Council Tax band limits (property value)	Council Tax 2017-2018	Council Tax 2016-2017
A	Below £27,000	£802.71	£779.33
B	£27,001 - £35,000	£936.50	£909.22
C	£35,001 - £45,000	£1,070.28	£1,039.11
<b>D</b>	<b>£45,001 - £58,000</b>	<b>£1,204.07</b>	<b>£1,169.00</b>
E	£58,001 - £80,000	£1,582.01	£1,428.78
F	£80,001 - £106,000	£1,956.61	£1,688.56
G	£106,001 - £212,000	£2,357.97	£1,948.33
H	Above £212,000	£2,949.97	£2,338.00

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 2017 will be valued on the basis of its open market value as if it had been sold on 1 April 1991.

Household may be entitled to relief from the increase to properties banded E – H. The relief has been introduced to meet the changes made by the Scottish Government and does not include the 3% increase across all bands.

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## 2017-2018 REVENUE BUDGET

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<b>Non-Domestic (Business) Rates</b>	<b>2017-2018</b>	<b>2016-2017</b>
National Business Rate	46.6p per £	48.4p per £
Properties with rateable value greater than £51,000 (2016-2017 £35,000)	49.2p per £	51.0p per £
Empty Property Rate	10%	10%

The national Business Rate is set by the Scottish Government.

Under the Small Business Bonus Scheme, business properties with a combined rateable value of £18,000 or less may receive relief up to 31 March 2018. Following revaluation on 1 April 2017 the thresholds are set out below:

<b>Thresholds by rateable value</b>	<b>2017-2018</b>	<b>2016-2017</b>
100% relief	£15,000	£10,000
25% relief	£15,000 - £18,000	£18,000
Upper limit for combined rateable value*	£35,000	£35,000

*\* Businesses with multiple properties whose combined rateable value is £35,000 or less will be eligible for relief of 25% for each property with a rateable value of £18,000 or less.*

*Since 1 April 2014, payday lenders have no longer been eligible for Small Bonus Relief.*

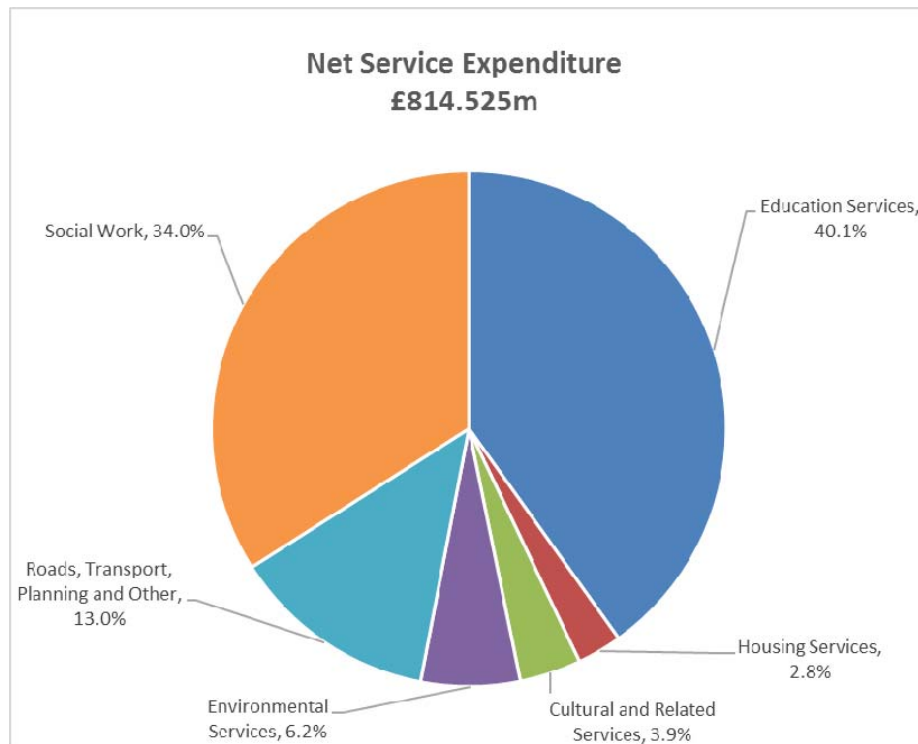
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**2017-2018 REVENUE BUDGET**

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**GENERAL FUND  
FUNCTIONAL SUMMARY**

	Net Budget £'000	Notional Band D Equivalent £
<b>Service Expenditure</b>		
Education Services	326,561	416
Housing Services (Non-HRA)	22,920	29
Cultural and Related Services	31,395	40
Environmental Services	50,613	65
Roads, Transport, Planning and Other	105,498	134
Social Work	277,538	354
<b>Net Expenditure</b>	<b>814,525</b>	<b>1,038</b>
<b>Other Adjustments</b>		
Other Net Expenditure	6,830	9
Contribution to / (from) Reserves	11,695	15
<b>Services Total</b>	<b>833,050</b>	
Council Tax Reduction Scheme*	23,277	N/A
Loans Charges	111,631	142
<b>Total Expenditure to be Funded</b>	<b>967,958</b>	<b>1,204</b>



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

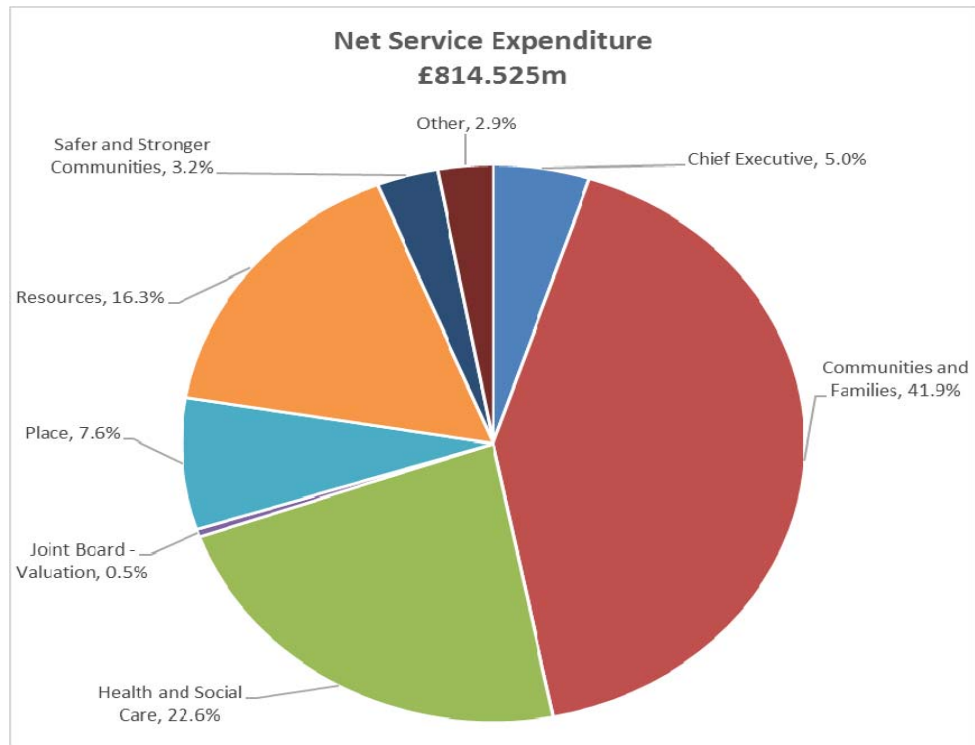
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**2017-2018 REVENUE BUDGET**

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**GENERAL FUND  
SERVICE SUMMARY**

	Net Budget £'000	Notional Band D Equivalent £
<b>Service Expenditure</b>		
Chief Executive	40,690	52
Communities and Families	341,442	435
Health and Social Care	184,428	235
Joint Board - Valuation	3,741	5
Place	62,200	79
Resources	132,830	169
Safer and Stronger Communities	25,817	33
Other	23,377	30
<b>Net Expenditure</b>	<b>814,525</b>	<b>1,038</b>
<b>Corporate Adjustments</b>		
Net Expenditure	6,830	9
Contribution to / (from) Reserves	11,695	15
<b>Service Total</b>	<b>833,050</b>	
Council Tax Reduction Scheme*	23,277	N/A
Loans Charges	111,631	142
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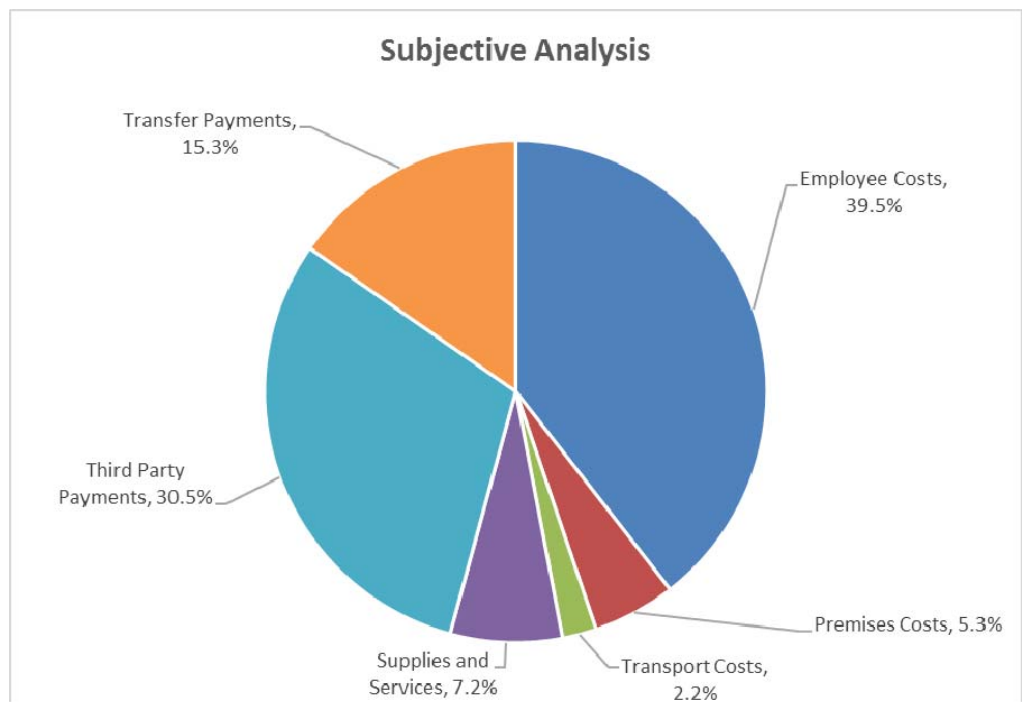
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## 2017-2018 REVENUE BUDGET

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### GENERAL FUND SERVICES SUBJECTIVE ANALYSIS

	Budget £'000	%
Employee Costs	537,617	39.5
Premises Costs	72,782	5.3
Transport Costs	29,962	2.2
Supplies and Services	98,192	7.2
Third Party Payments	414,801	30.5
Transfer Payments	208,789	15.3
<b>Gross Expenditure</b>	<b>1,362,143</b>	<b>100.0</b>
Income	(547,618)	
<b>Net Expenditure</b>	<b>814,525</b>	





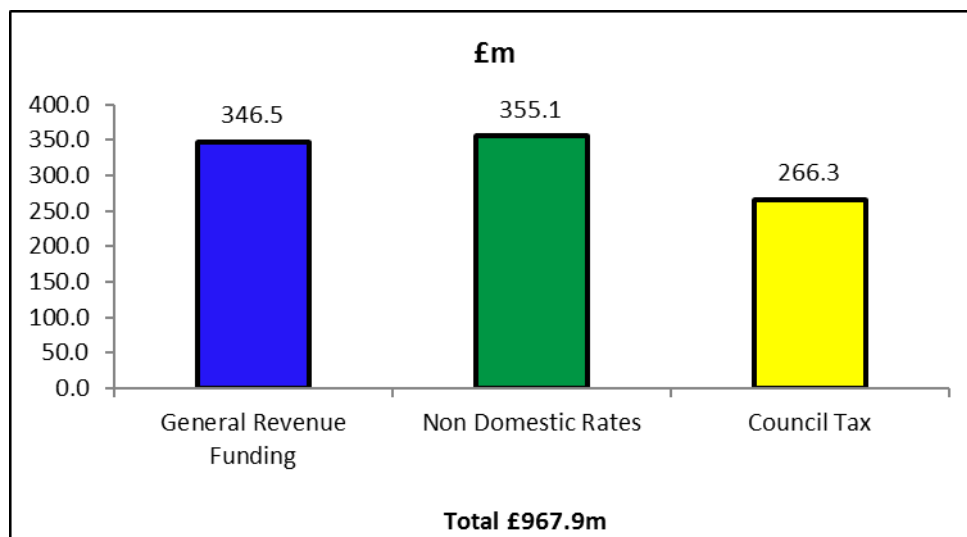
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## 2017-2018 REVENUE BUDGET

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### FUNDING OF NET EXPENDITURE

The following chart analyses the principal sources of funding of net expenditure for 2017-2018.



Council Tax income is shown inclusive of amounts met through the Council Tax Reduction Scheme.

The Scottish Government determines the General Revenue Funding and Non Domestic Rates figures. The balance of funding is met through Council Tax.

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## 2017-2018 HOUSING REVENUE ACCOUNT BUDGET

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### Housing Revenue Account

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 2017-2018

	£'000
<b>Expenditure</b>	
Housing Management	28,088
Service Transformation	690
Repairs and Maintenance	17,528
Debt Service Costs	38,292
Environmental Maintenance	2,698
Movement in Bad Debt Provision	1,000
Strategic Housing Investment	13,511
<b>Gross Expenditure</b>	<u>101,807</u>
<b>Income</b>	
Net Rental Income	95,624
Safer and Stronger Communities	2,100
Other Income	4,083
<b>Total Income</b>	<u>101,807</u>

Average Weekly Rent 2016-2017 £	Average Weekly Rent 2017-2018 £	Average Weekly Rent Increase £	Change %
94.61	96.60	1.99	2

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## 2017-2018 REVENUE BUDGET

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### STAFFING SUMMARY

SERVICE	December 2015	
	No. (FTE)	% of Total
Children and Families (Non-Teaching)	3,276	21.6
Children and Families (Teachers)	3,462	22.8
Corporate Governance	1,040	6.9
Economic Development	97	0.6
Health and Social Care	3,024	20.0
Services for Communities	4,253	28.1
<b>Total</b>	<b>15,152</b>	<b>100.0</b>

SERVICE	December 2016	
	No. (FTE)	% of Total
Chief Executive	187	1.3
Communities and Families (Non-Teaching)	2,843	20.0
Communities and Families (Teachers)	3,493	24.7
Health and Social Care	2,655	18.8
Place	3,267	23.1
Resources	1,367	9.7
Safer and Stronger Communities	266	1.9
Other	65	0.5
<b>Total</b>	<b>14,143</b>	<b>100.0</b>

Figures for 2016 reflect the impact of Council-wide restructuring and are therefore not directly comparable to those for 2015.

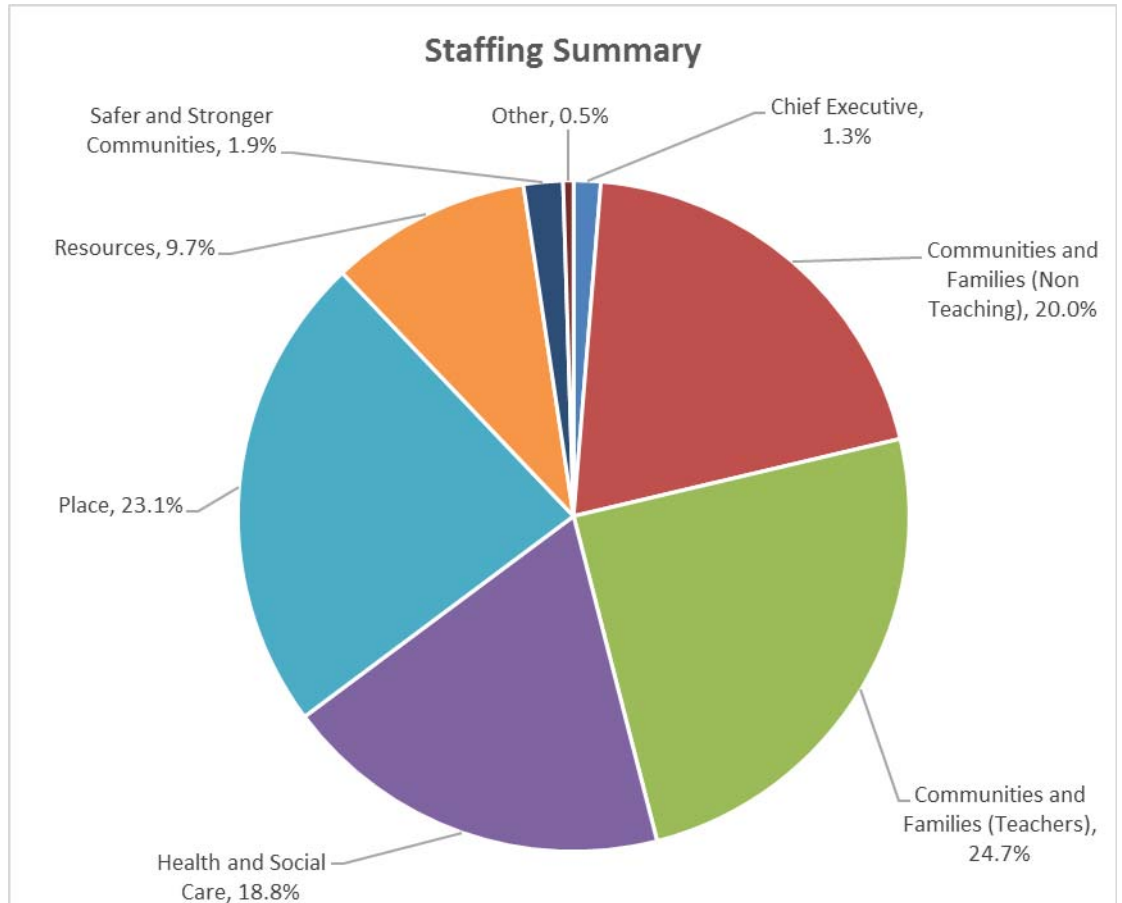
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**2017-2018 REVENUE BUDGET**

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**STAFFING SUMMARY**

Snapshot of Council Employees at December 2016 as per Workforce Planning data.



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**FUNDING STATISTICS**

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**COUNCIL TAX BASE 2017-2018**

Properties per Band:

A	23,667
B	47,391
C	44,281
D	38,708
E	41,102
F	25,065
G	21,376
H	3,982
TOTAL	<u>245,572</u>
Band D Equivalent	260,738
<i>Less:</i> Discounts, Exemptions and Provision for Non Payment	(39,961)
<i>Add:</i> Contributions in lieu	437
Net Tax Base	<u>221,214</u>

	Edinburgh	Aberdeen	Dundee	Glasgow
Band D Tax	£1,204	£1,230	£1,241	£1,249
Net Tax Base	221,214	95,591	50,261	213,371
	£'000	£'000	£'000	£'000
Net Expenditure to be Funded by Council Tax	266,342	117,577	62,374	266,500

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## 2017-2018 CAPITAL BUDGET

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The Capital Budget includes expenditure on the following areas:

- 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 finance which will ensure that:

- a) Capital expenditure plans are affordable.
- b) All external borrowing and other long-term liabilities are within prudent and sustainable levels.
- c) Treasury management decisions are taken in accordance with professional good practice.

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

- i) Local Strategic Planning
- ii) Local Asset Management Planning
- iii) Proper Option Appraisal

The 2017-2018 Capital Budget includes expenditure on the following projects:

- New and Replacement Schools - £17.539m
- Further investment on the Schools estate - £9.575m
- Asset Management Works across the Council-wide estate - £11.132m
- Carriageway and Footway Works including Street Lighting and a city wide LED street lighting replacement programme - £33.823m
- Refurbishment of North Bridge - £0.750m
- Phase 2 Water of Leith Flood Prevention Works - £8.568m
- Replacement of Meadowbank Stadium - £1.422m

Provision for individual projects may span more than one year in the Capital investment programme.

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## 2017-2018 CAPITAL BUDGET

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The table below details the sources of funds available to finance capital expenditure in 2017-2018.

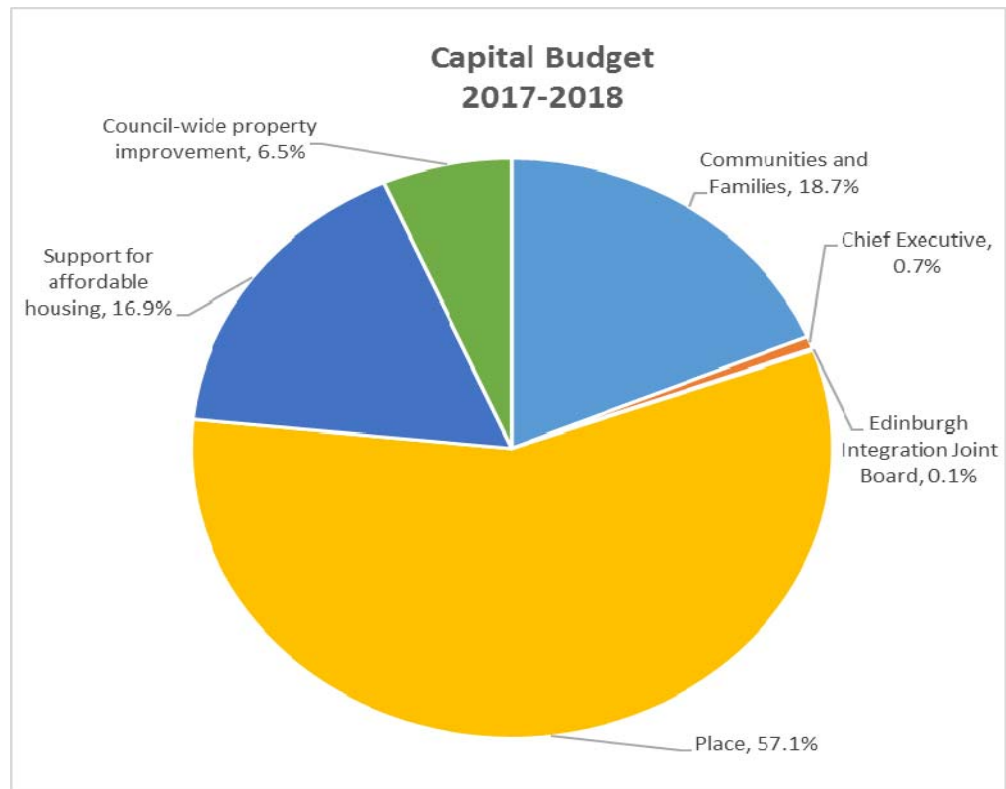
Resources	General Services £'000
Prudential Borrowing supported by Service Areas for General Services Projects	47,897
Prudential Borrowing supported by Council Tax	17,515
Cycling, Walking and Safer Streets	683
Management Development Funding	29,115
General Capital Grant	53,708
Capital Receipts and other contributions	22,726
Total Available Resources	<u>171,644</u>

As can be seen from the table below, general services total expenditure of £171.782m is greater than total available resources of £171.644m by £0.138m. This difference is over-programming and is based on the phasing of project costs over the period of the investment programme.

General Services Expenditure has been allocated as follows:

<b>General Services</b>	Budget £'000	%
Communities and Families	32,158	18.7
Chief Executive	1,125	0.7
Edinburgh Integration Joint Board	108	0.1
Place	98,144	57.1
Support for affordable housing	29,115	16.9
Council-wide property improvement	11,132	6.5
Total	<u>171,782</u>	<u>100.0</u>

**2017-2018 CAPITAL BUDGET**



**Analysis of 2017-2018 HRA Capital Budget**

Expenditure Budget Heading	£'000
HRA Core Programme	
- Housing Investment Work	27,937
- Neighbourhood Environmental Investment	2,000
- Community Care	1,550
- Other Capital Expenditure	3,333
- Place Making	2,500
21 <sup>st</sup> Century Homes Investment	42,139
<b>Total Expenditure</b>	<b>79,459</b>
Resources	£'000
HRA Core Programme	
- Prudential Borrowing supported by House Rents	19,460
- Capital Expenditure funded from Current Revenue	12,500
- Receipts from Council House sales, other HRA assets and other income	5,360
21 <sup>st</sup> Century Homes Investment	
- Capital Expenditure funded from Current Revenue and Repairs and Renewals Fund	9,500
- Developers' Contributions	1,439
- Scottish Government subsidy	8,215
- Prudential Borrowing supported by House Rents	22,985
<b>Total Available Resources</b>	<b>79,459</b>



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## EDINBURGH'S SERVICES - KEY STATISTICS

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### THE CITY OF EDINBURGH AND ITS COUNCIL

Area: 264 square kilometres

Population (Mid-Year Estimate 2017) 508,675

*Age Structure*

0-4 26,676

5-15 51,810

16-24 63,606

25-34 97,567

35-44 71,408

45-64 120,260

Over 64 77,348

**The Electorate:**

Number on Roll (December 2016) 365,467

**The Council:**

Number of Councillors 63

Political Representatives (May 2017):

Scottish National Party 19 members

Conservative Party 18 members

Labour Party 12 members

Scottish Green Party 8 members

Liberal Democrats 6 members

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## EDINBURGH'S SERVICES - KEY STATISTICS

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### Communities and Families

Population (Mid-Year Estimate 2017)		Number of Children
Age 0-2		15,989
Age 3-4		10,687
Age 5-16		55,887
Age 0-16		82,563
Age 17		4,475
Age 0-17		87,038
Age 18		5,428
Type of educational establishment	Number of units	Approx Number of children /places
Early years centres	14	813
Nurseries (including nursery classes in primary and special schools)	84	5,534
Partner Provider Nurseries	118	3,968
Primary schools	88	29,745
Secondary schools	23	18,145
Special education schools or facilities	12	630
Residential care places in Young Persons' Centres / secure accommodation units	10	59
Community centres and wings	38	N/A
Outdoor Education Centres	3	N/A
Looked after Children		Number of Children
Total Looked After Population		1,359
Looked after at home		348
Away from home:		
Foster care		576
Residential care		84
With kinship carers, friends/relatives		315
With prospective adopters		23
Secure		6
Other		7

Note 1 For Early Years, the data shown represents the approximate number of children benefiting from the services provided at these establishments as at January 2017.

Note 2 For Primary, Secondary and Special school rolls and establishments, the information is taken from September 2016'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, the figures are as at the end of December 2016.

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## EDINBURGH'S SERVICES - KEY STATISTICS

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### Communities and Families

Schools and Lifelong Learning		
Number of facilities managed by Edinburgh Leisure:-		
Sports centres, swimming pools and Edinburgh International Climbing Arena		19
Sports pitches		150
Golf courses		6
Bowling greens		5
Others		4
Approximate number of Edinburgh Leisure visits in 2016		4,564,000
Number of sports clubs supported		132
Number of sports grants to third parties		60
Library Services		
Number of libraries		28
Number of members -2016-17		125,000
Number of new members – 2016-17	age under 16	5,643
	age over 16	18,176
Number of hours open per week		1,218
Number of physical visits – 2016-17		3,055,554
Number of online usage – 2016-17		9,800,096
Number of items loaned – 2016-17		2,388,247
Number of downloads (eBooks, eMagazines, eNewspapers) – 2016-17		302,512
Number of PC usage – 2016-17		305,577
Number of under 16s attending events/activities		160,699

### Safer and Stronger Communities

Regulation and Professional Governance		
Percentage of formal complaints responded to within 20 days, or by agreed extension, by the Social Work Advice and Complaints Team		82%
Child Protection Inter-Agency Referral Discussions (IRDs)		1,277
Adult Protection Referrals		1,134
Percentage of Council Registered Care Services inspected by the Care Inspectorate graded between good and excellent		83%
Community Justice		
Number of Anti-Social Behaviour Complaints Managed		2,040
Number of Night Noise Calls Managed		3,119
Number of People on Community Payback Orders		1,126
Number of Hours of Unpaid Work Completed in the Last Year		61,882
Number of Offenders managed under Multi Agency Public Protection Arrangements (MAPPA)		370
Number of Offenders subject to Statutory Supervision (not including MAPPA)		1,871
Homelessness and Housing Support		
Homelessness Presentations Administered		3,300
Average Length of Homelessness Case (days)		291.6
Number of Properties in the Private Sector Leasing (PSL) scheme		1,461

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## EDINBURGH'S SERVICES - KEY STATISTICS

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### Safer and Stronger Communities

Demographic Information on Non PSL Temporary Accommodation Clients						
Number of Clients per Type of Accommodation	B and B	Dispersed Flat	Managed Unit	Spot Purchase	Hostel	Total
Single	447	41	173	15	150	826
Single Parent	14	195	2	85	0	296
Couple no Children	42	21	3	9	5	80
Couple with Children	8	98	0	54	0	160
Other	11	26	1	11	0	49
<b>Total</b>	<b>522</b>	<b>381</b>	<b>179</b>	<b>174</b>	<b>155</b>	<b>1,411</b>

Community Safety	
Approximate number of food hygiene interventions undertaken annually	4,730
Approximate number of health and safety enforcements carried out annually	1,200
Approximate annual number of complaints relating to anti – social behaviour dealt with by the Noise Team	5,520

### Place

Culture	
Number of arts grants to third parties	36
Number of museums and art galleries	11
Number of monuments	200
Number of visits to museums and galleries including outreach - 2015-16	853,784
Approximate number of items in the collections of the museums and galleries	200,000
Attendance at major festivals (2016)	4,169,927
Total attendance across four major funded venues (Festival Theatre, Kings Theatre, Royal Lyceum Theatre and Traverse Theatre) (December 2015 - January 2017)	813,096
Number of visits to the Usher Hall in 2015-16	221,218

Annual KPI Performance	2015-2016	2014-2015
Support the creation and safeguarding of jobs in Edinburgh	1,200	596
Support of physical investment in Edinburgh	£337.5m	£88.5m
People helped into work and learning	3,687	3,721

Note The full details of the Economy Service – Annual Performance Review 2015-16 are in the [Economy Committee](#) report dated 20 September 2016.

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**EDINBURGH'S SERVICES - KEY STATISTICS**

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Place (continued)

<b>Building Standards</b>	
Approximate number of planning applications received annually	4,500
Approximate number of building warrant applications received annually	5,000
Approximate number of enforcement cases received annually	700
Approximate number of treework cases received annually	680
<b>Transport (including roads)</b>	
Number of park and ride sites	3
Kilometres of bus lane	65
Number of bus lane camera sites	9
Approximate number of Bus Tracker signs	390
Number of part time 20mph zones	23
Approximate number of on-street, shared use and residents' parking spaces	31,360
Number of parking ticket machines	998
Number of infrastructure facilities maintained :-	
Bridges	261
Tunnels	4
Culverts	81
Footbridges	90
Underpasses	31
Retaining walls (estimated)	13.6km
Signalised Junctions	252
Pedestrian Crossings	351
Variable Message Signs (driver information)	38
Variable Message Signs (car park information)	7
Number of Utility related inspections carried out	34,270
Number of Events held in Edinburgh	506
<b>Infrastructure</b>	
Piers	2
Harbours	1
Reservoirs	6
Flood storage reservoirs	2
Flood defence walls	7.3km
Flood embankments	2.6km
Pumping Stations	9
Length of public roads maintained	1,511km
Length of tram tracks maintained	14km
Approximate number of street lamps maintained	64,270
Approximate number of road related defects made safe annually	39,000
Number of Gullies maintained	54,000

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## EDINBURGH'S SERVICES - KEY STATISTICS

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### Place (continued)

Environment	
Approximate number of tonnes of waste collected annually	217,000
Approximate number of special bulky waste uplifts per year	15,000
Number of community recycling centres	3
Number of parks and gardens	138
Number of play areas	152
Number of allotment sites	37
Housing and Regulatory Services	
Stock of Council Houses (at 31 January 2017)	19,860
Approximate number of annual emergency repairs for Council tenants	15,240

### Resources

Customer	
Council Tax – Approximate number of chargeable dwellings	245,500
Council Tax – Net collectable charge	£266.3m
Non – Domestic Rates – Number of commercial properties	20,314
Non – Domestic Rates – Net collectable charge	£347.1m
Council Tax Reduction – Number of claimants in 2016-17 (as of January)	33,752
Council Tax Reduction – Amount of benefit paid in 2016-17 (as of January)	£23.7m
Property and Facilities Management	
Approximate number of school meals in April 2016 – March 2017	3,615,743

### Health and Social Care

Service	Approx Number of places
Assessments completed 2015-16	13,491
Number of older people supported in care homes October 2016	2,558
Number of adults under 65 supported in care homes October 2016	244
Number of people receiving domiciliary care December 2016	4,795
Number of people receiving equipment April-September 2016	13,670

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## SCOTTISH COMPARATIVE STATISTICS

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### Net Expenditure

	2017-2018		2016-2017	
	Total £'000	Per head of Population £	Total £'000	Per head of Population £
Aberdeen	437,955	1,869	436,159	1,865
Dundee	342,509	2,303	344,664	2,292
Edinburgh	967,958	1,903	953,650	1,897
Glasgow	1,498,372	2,474	1,483,381	2,447
	<u>3,246,794</u>	<u>2,168</u>	<u>3,217,854</u>	<u>2,155</u>

### Total Revenue Funding from Scottish Government

	2017-2018		2016-2017	
	Total £'000	Per head of Population £	Total £'000	Per head of Population £
Aberdeen	324,030	1,383	329,668	1,410
Dundee	288,124	1,937	285,065	1,895
Edinburgh	706,811	1,389	717,466	1,427
Glasgow	1,224,573	2,022	1,219,974	2,013
	<u>2,543,538</u>	<u>1,699</u>	<u>2,552,173</u>	<u>1,709</u>

### NOTES:

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

Revenue funding figures for 2017-2018 are as notified in [Finance Circular 1/2017](#). This was issued after the Council's budget was set and therefore reflects additional expenditure commitments.

### Estimated Populations mid 2017

Aberdeen	234,284
Dundee	148,709
Edinburgh	508,675
Glasgow	605,529

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## GLOSSARY OF TERMS

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**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 five main service areas but excludes the Housing Revenue Account, Pension Funds, the Council’s Significant Trading Operation 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.

**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.