

The City of Edinburgh Council
Key facts and figures
2020-2021



THE CITY OF EDINBURGH COUNCIL

KEY FACTS AND FIGURES 2020-2021

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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 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 2020-2021, 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 2020-2021 on 24 March 2020. The Council's approved budget is dependent upon the delivery of some £35m 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.

Going forward, through a combination of increasing demographic-led service demand, inflationary pressures and changes arising from legislative reform, it is anticipated that expenditure requirements will continue to outpace available income through grant funding and Council Tax. With this in mind, the Council has approved a Change Strategy, placing an increased emphasis upon preventative activity, as a contribution towards addressing future years' savings requirements. It is clear, however, that wholesale transformation, including prioritisation of services, will be required to achieve longer-term financial sustainability.

It should be emphasised that, as with all other organisations, the coronavirus pandemic has already had a significant impact upon the Council's 2020/21 budget, resulting in both increased expenditure and reductions in income. This has required a complete re-assessment and prioritisation of activity during both the immediate response and subsequent recovery phases, including the impact on future years' budgets. Given the evolving nature of this activity, however, no specific adjustments have been reflected within this publication.

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 Head of Finance, Waverley Court, Level 2:6, 4 East Market Street, Edinburgh, EH8 8BG, Tel. 0131-469-3166 or email corporate.finance2@edinburgh.gov.uk.



Dr Stephen S. Moir
Executive Director of Resources

1. 2020-21 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 and the Scottish Government is responsible for the operation and maintenance of the Forth Road Bridge and the Queensferry Crossing.

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 is designed to ensure that if all local authorities

provided the same range of services incurred expenditure at a level equal to their needs, as assessed by the Scottish 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 Scottish Government. In 2020-2021, Council Tax income represents 27.7% of the Council's net General Fund Expenditure, having increased in recent years in light of changes to charges for higher-banded properties and the ending of the Council Tax 'freeze' in 2017/18.

1.2 Summary of Charges to be Levied

Council Taxes

The Council Taxes for the City of Edinburgh Council for the financial year 2020-2021 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.

In order to maintain local services and provide for investment in the Wave Four schools programme, the Council has approved a 4.79% increase across all bands, from April 2020, as shown in the table below.

Band	Council Tax band limits (property value)	Council Tax 2020-2021	Council Tax 2019-2020
A	Below £27,000	£892.39	£851.60
B	£27,001 - £35,000	£1,041.13	£993.53
C	£35,001 - £45,000	£1,189.86	£1,135.47
D	£45,001 - £58,000	£1,338.59	£1,277.40
E	£58,001 - £80,000	£1,758.76	£1,678.36
F	£80,001 - £106,000	£2,175.21	£2,075.78
G	£106,001 - £212,000	£2,621.41	£2,501.58
H	Above £212,000	£3,279.55	£3,129.63

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 2020 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. This relief does not, however, include the 4.79% increase across all bands.

Non-Domestic (Business) Rates	2020-2021	2019-2020
Basic Property Rate (Poundage)	49.8p	49.0p
Intermediate Property Rate (rateable values between £51,000 and £95,000)	51.1p (poundage +1.3p)	51.6p (poundage + 2.6p)
Higher Property Rate (rateable value above £95,000)	52.4p (poundage +2.6p)	as above
Empty Property Relief	10%	10%

As part of the suite of coronavirus emergency measures, all non-domestic ratepayers will receive relief equal to the amount of the poundage increase in 2020/21.

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	2020-2021	2019-2020
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.

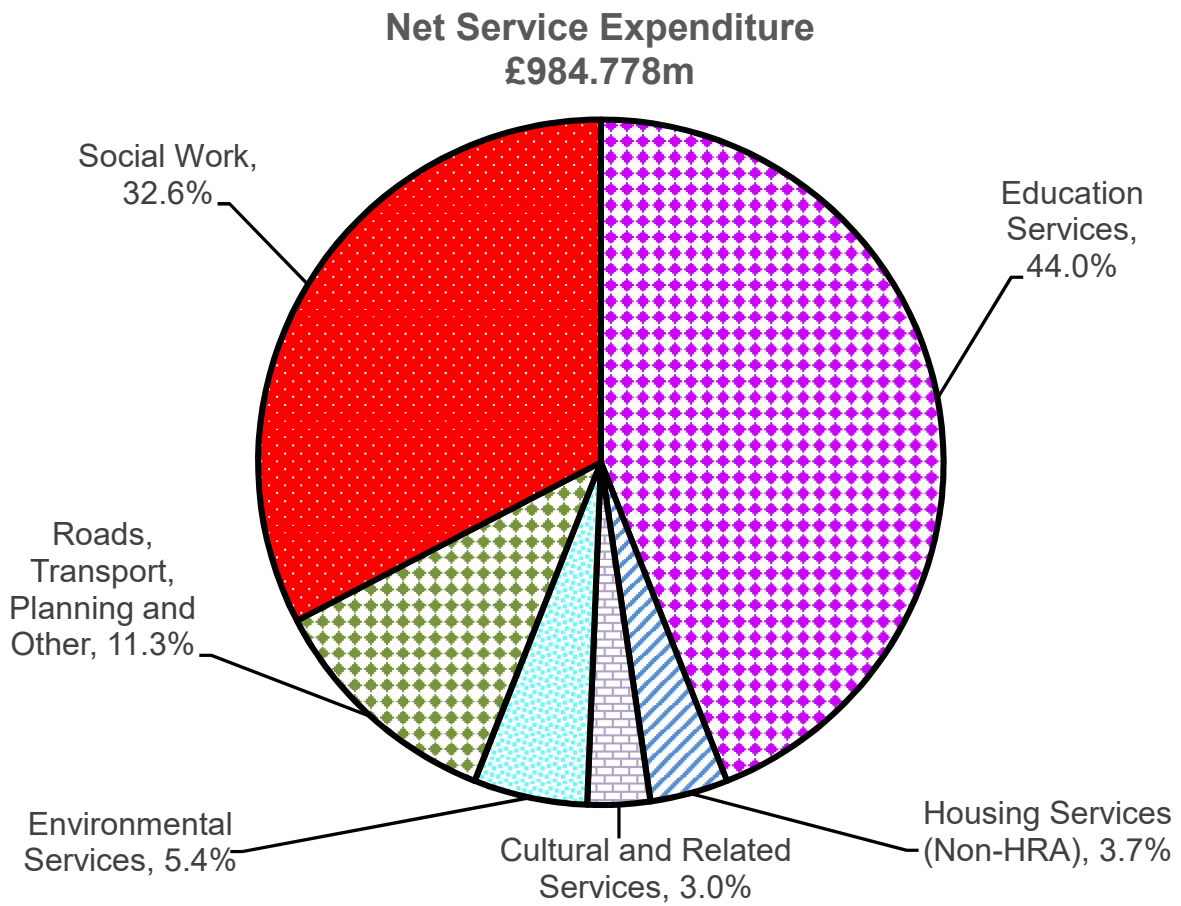
1.3 General Fund – Functional Summary

The table below shows the breakdown of the costs by service that makes up the total net expenditure of £984.778m.

	Net Budget £'000	Notional Band D Equivalent £
Service Expenditure		
Education Services	433,299	567
Housing Services (Non-HRA)	36,315	47
Cultural and Related Services	29,059	38
Environmental Services	52,858	69
Roads, Transport, Planning and Other	111,739	72
Social Work	321,508	420
Service Total	984,778	1,213
Council Tax Reduction Scheme*	26,040	N/A
Loan Charges	95,519	125
Total Expenditure to Be Funded	1,106,337	1,338

* The sum shown for the Council Tax Reduction Scheme is funded in full by the Scottish Government. Adjustments have also been incorporated within the notional Band D equivalent for ringfenced grant-funded sums contained in “Roads, Transport, Planning and Other” above.

The pie chart below shows the service share of the costs that makes up the £984.778m 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 £984.778m.

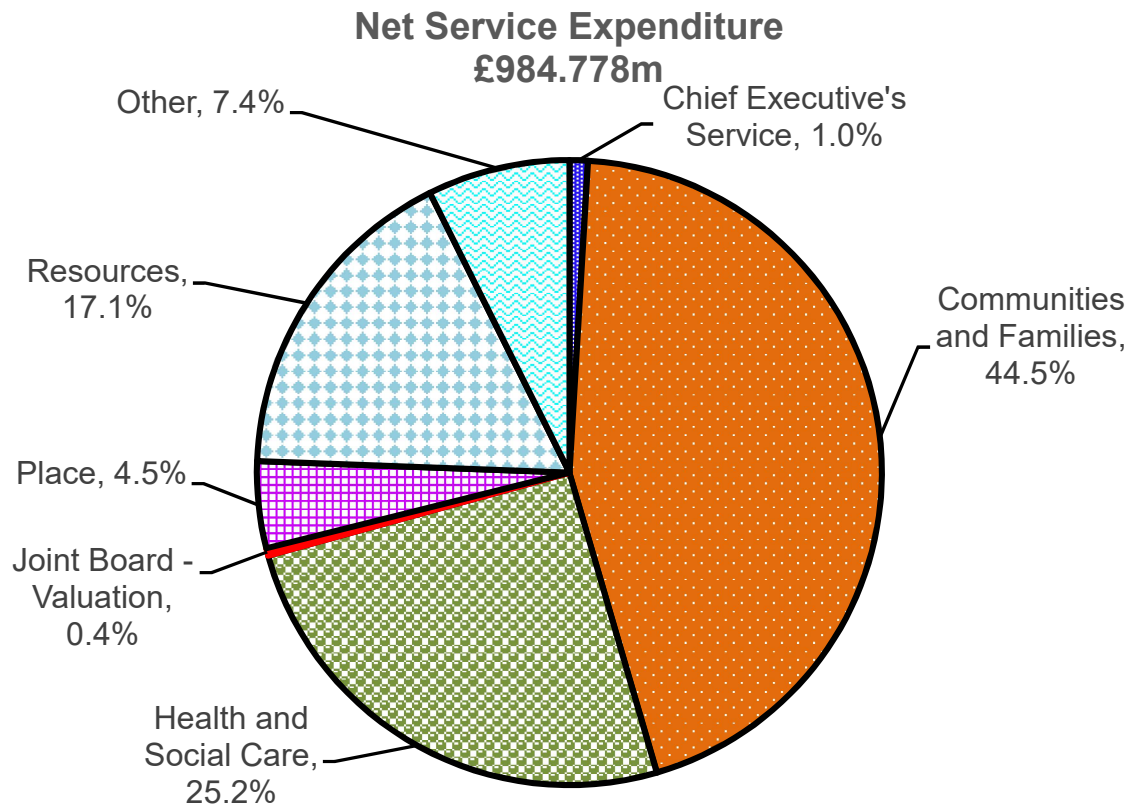
	Net Budget £'000	Notional Band D Equivalent £
Service Expenditure		
Chief Executive's Service	9,367	12
Communities and Families	438,553	573
Health and Social Care	248,516	325
Joint Board - Valuation	3,805	5
Place	44,105	58
Resources	167,981	219
Other*	72,451	21
Service Total	984,778	1,213
Council Tax Reduction Scheme**	26,040	N/A
Loan Charges	95,519	125
Total Expenditure to be Funded	1,106,337	1,338

* The sum shown for Other includes expenditure to be financed from ring-fenced grants for the Early Learning and Childcare expansion of £41.5m, Pupil Equity Fund of £7.0m and Criminal Justice Social Work of £8.2m.

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

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

The pie chart below shows the Directorate share of the costs that makes up the £984.778m net expenditure.

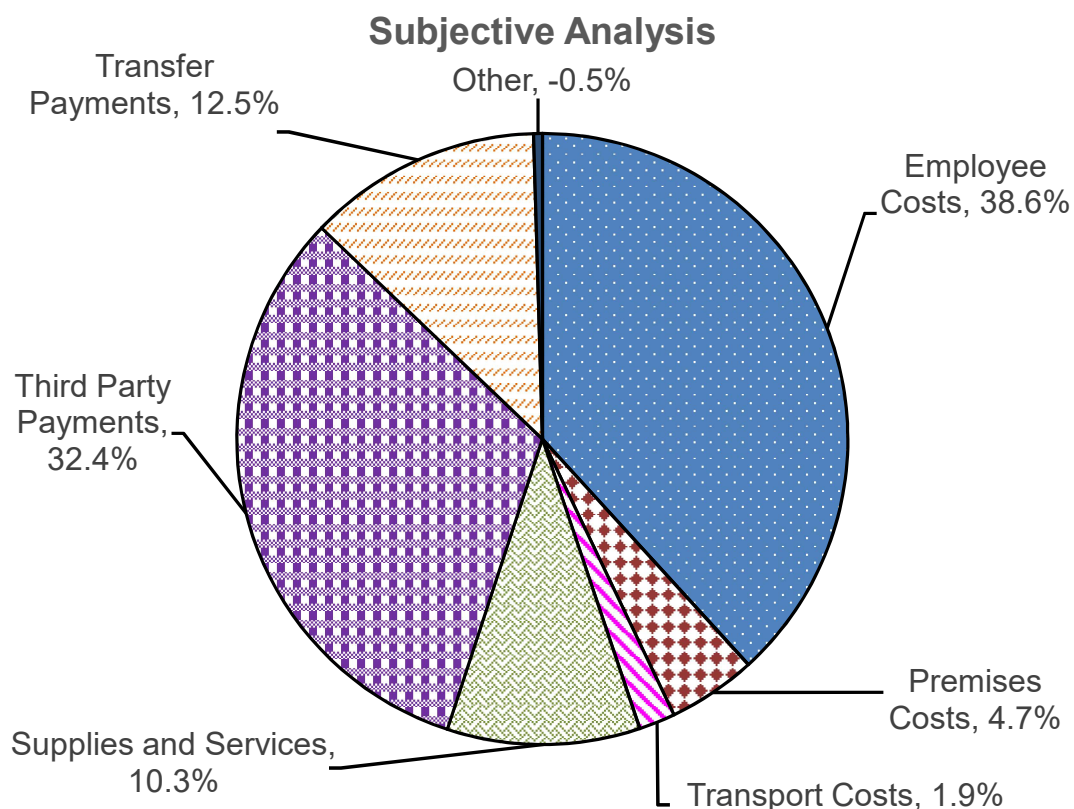


1.5 General Fund Services – Subjective Analysis

The table below shows the breakdown of the running (subjective) costs that makes up the total net expenditure of £984.778m.

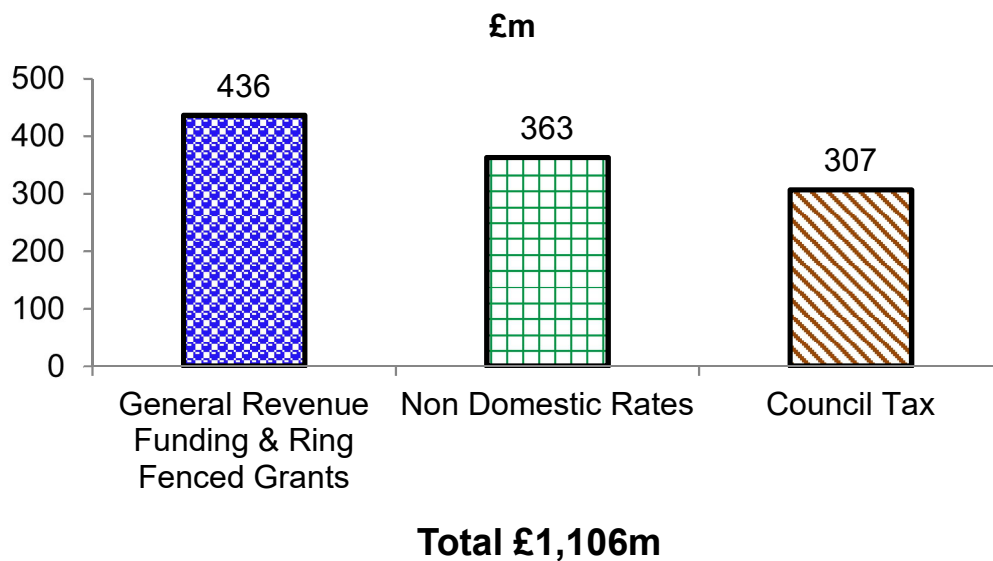
Subjective Costs	Budget £'000	Percentage %
Employee Costs	637,903	38.6
Premises Costs	78,305	4.7
Transport Costs	32,010	1.9
Supplies and Services	170,323	10.3
Third Party Payments	535,831	32.4
Transfer Payments	206,939	12.5
Other	(7,596)	-0.5
Gross Expenditure	1,653,715	100.0
Income	(668,937)	
Net Expenditure	984,778	

The pie chart below shows the share of the running (subjective) costs that makes up the £984.778m net expenditure.



1.6 The Funding of Net Expenditure

The bar chart below analyses the principal sources of funding of the total expenditure of £1,106m for 2020-2021.



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 2020-2021

	£'000
Expenditure	
Housing Management	33,340
Property Maintenance	22,478
Debt Charges	36,723
Strategic Housing Investment	10,598
Gross Expenditure	<u>103,139</u>
Income	
Net Income	103,139
Total Income	<u>103,139</u>

The table below shows the average weekly rent rate.

Average Weekly Rent 2019 - 2020	£100.00
Average Weekly Rent 2020 - 2021	£102.00
Average Weekly Rent Increase	£2.00
Average Weekly Rent Change	2%

1.8 Staffing Budget

The tables below show the number of FTE staff by department in December 2018 and 2019.

Staffing Summary as at December 2018

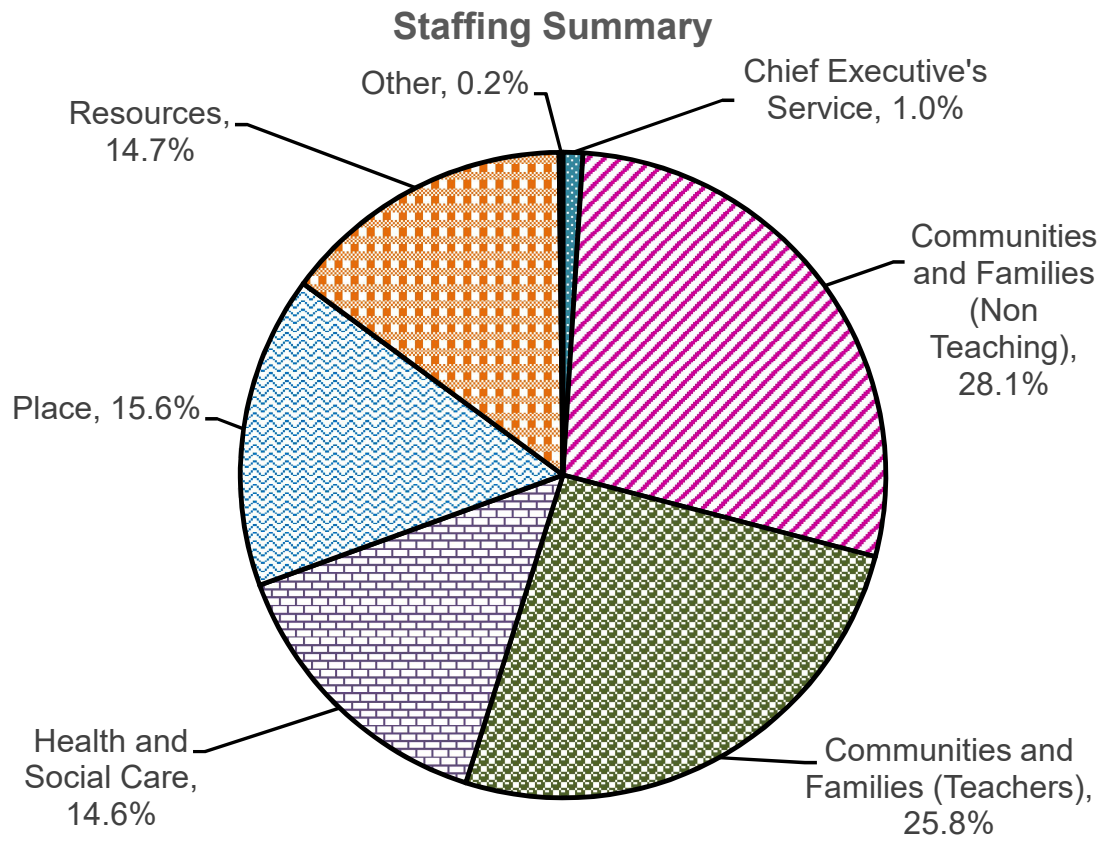
Service	Number of FTE	Percentage of Total (%)
Chief Executive's Service	147	1.0
Communities and Families (Non-Teaching)	3,938	26.9
Communities and Families (Teachers)	3,635	24.9
Health and Social Care	2,233	15.3
Place	2,392	16.4
Resources	2,228	15.2
Other	38	0.3
Total	14,611	100.0

Staffing Summary as at December 2019

Service	Number of FTE	Percentage of Total (%)
Chief Executive's Service	147	1.0
Communities and Families (Non-Teaching)	4,143	28.1
Communities and Families (Teachers)	3,809	25.8
Health and Social Care	2,153	14.6
Place	2,309	15.6
Resources	2,169	14.7
Other	29	0.2
Total	14,759	100.0

Year-on-year figures reflect organisational restructuring, including the Council's Transformation Programme, and expansion of a number of services, in particular Early Learning and Childcare.

The pie chart below shows the percentage of FTE staff as in December 2019 that makes up the staffing total of 14,759.



2. FUNDING STATISTICS

2.1 Council Tax Base 2020-2021

Table 1 shows the number of properties per Council Tax banding.

Band	Number of Properties
A	24,169
B	48,061
C	44,950
D	40,615
E	42,662
F	25,923
G	22,218
H	4,133
Total	252,731
Band D Equivalent	285,878
Less: Discounts, Exemptions and Provision for Non Payment	(57,227)
Add: Contributions in lieu	518
Net Tax Base	229,169

Table 2 shows the Scottish comparative statistics for the other Council Tax Band D and its funding.

	Edinburgh	Aberdeen	Dundee	Glasgow
Band D Tax	£1,338	£1,377	£1,379	£1,386
Net Tax Base	229,169	98,389	50,522	223,095
	£'000	£'000	£'000	£'000
Net Expenditure to be funded by Council Tax	306,763	135,482	69,670	309,209

3. 2020-2021 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:

- a) Capital expenditure plans are affordable;
- b) All external borrowing and other long-term liabilities are within prudent and sustainable levels; and
- 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; and
- iii) Proper Option Appraisal.

The capital programme was previously based on the ten-year capital plan originally set out in 2008 ([Capital Investment Programme 2009-19](#)), which was subsequently rolled forward on an indicative basis on broadly similar terms.

The Capital Investment Programme 2009-19 has now been superseded by the [Capital Budget Strategy 2020-30](#), which was reported to the Finance and Resources Committee on 14 February 2020 and approved at the Council's budget meeting of 20 February 2020. This Capital Budget Strategy will be subject to annual review and will form part of the annual budget setting.

In the period 2020/30, the Council is planning capital expenditure of £4,838.855m. Whilst the later years are only indicative at present, they are summarised below: (Note – the figures are those reported at February 2020)

	General Fund Services (£'M)	HRA – Council Housing (£'M)	On-Lending (£'M)	PPP and Similar Assets (£'M)
2019/20 Forecast	234.399	100.679	28.448	85.091
2020/21 Budget	413.661	96.468	56.139	41.500
2021/22 Budget	168.227	149.982	28.413	0
2022/23 Budget	146.451	217.371	52.040	0
2023/24 Budget	155.992	215.537	40.575	0
2024/25 Budget	111.983	230.887	148.029	0
2025/26 Budget	70.060	317.233	132.216	0
2026/27 Budget	61.892	316.873	116.231	0
2027/28 Budget	130.983	330.170	116.231	0
2028/29 Budget	115.767	309.312	116.231	0
2029/30 Budget	60.358	271.837	100.206	0

Within the specific 2020-2021 Capital Budget, expenditure is included on the following projects:

- New and Replacement Schools - £77.895m
- Tram – York Place to Newhaven - £70.722m
- Early Learning and Childcare - £13.411m
- Further investment on the Schools estate for Rising Rolls - £19.862m
- Council-wide Property Improvement - £16.704m
- Transport and Other Infrastructure including Carriageway and Footway Works, Refurbishment of North Bridge, Street Lighting, a city-wide LED street lighting replacement programme - £53.839m
- Residual Waste Facility - £29.520m
- On-Lending for Affordable Homes - £56.139mm

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

The Policy and Sustainability Committee considered a report on 25 June 2020 which outlined the impact COVID-19 could have on the planned capital expenditure. A further report will go to Committee in the Autumn detailing the Revised 2020-30 Capital Budget Strategy.

3.2 Source of Funding and General Services Expenditure

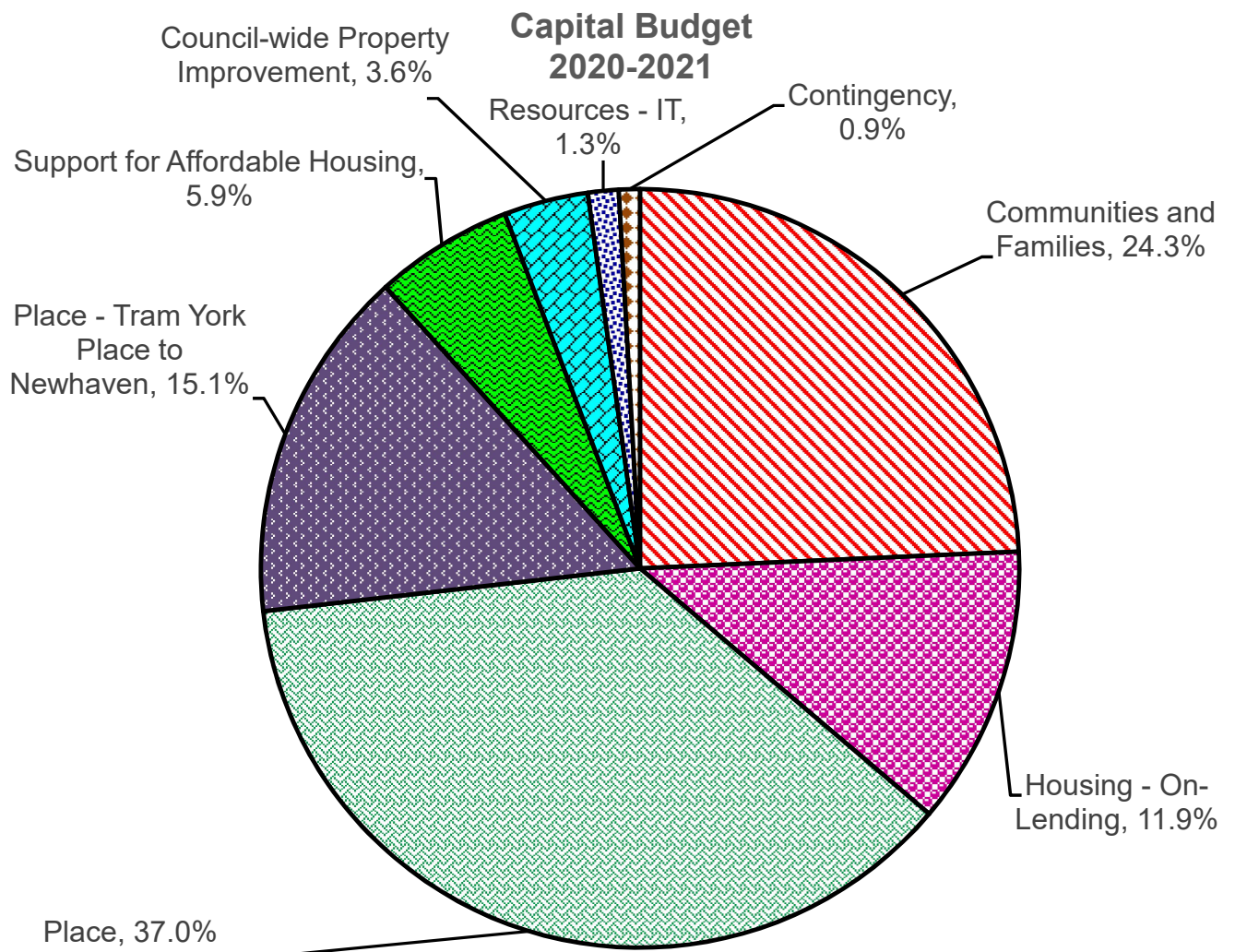
The table below details the sources of funding available to finance capital expenditure in 2020-2021.

Funding	General Services £'000
Prudential Borrowing supported by Service Areas for General Services Projects	65,606
Prudential Borrowing supported by On-Lending	56,139
Capital Advances from the Loans Fund	247,537
Cycling, Walking and Safer Streets	851
Management Development Funding	27,950
Early Years Capital Funding	10,000
General Capital Grant	38,225
Capital Receipts and other contributions	23,492
Total Available Funding	469,800

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

General Services	Budget £'000	Percentage %
Communities and Families	114,331	24.3
Housing – On-Lending	56,139	11.9
Place	173,661	37.0
Place – Tram York Place to Newhaven	70,722	15.1
Support for Affordable Housing	27,950	5.9
Council-wide Property Improvement	16,704	3.6
Resources - IT	6,051	1.3
Contingency	4,242	0.9
Total	469,800	100.0

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



3.3 Analysis of HRA Capital Budget

The table below analyse the 2020-2021 HRA Capital Budget.

Expenditure Budget Heading	£'000
HRA Core Programme	
- Improvements to Council Homes and Estates	19,030
- External Fabric and Estates	29,548
New Homes Development	35,890
New Homes Land Costs	12,000
Total Expenditure	96,468
Funding	
- Prudential Borrowing supported by House Rents	23,346
- Capital Expenditure funded from Current Revenue	3,656
- Receipts from Council house sales, other HRA assets and other income	3,150
- Receipts from LLPs	47,374
- Scottish Government Subsidy	18,942
Total Available Funding	96,468

4. 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 2020, is 526,835.

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

Age Range	Total number of people
0 – 4	24,339
5 - 15	55,323
16 – 24	63,240
25 – 34	104,852
35 – 44	76,707
45 – 64	121,820
Over 64	80,554

The Electorate

The total number of people on the electoral register as at December 2019 is 381,651.

The Council

As at June 2020, there are 63 councillors in the Council and the table below details the number of members by party.

Political Party	Number of Members
Conservative Party	17
Scottish National Party	16
Labour Party	11
Scottish Green Party	8
Liberal Democrats	6
Edinburgh Party of Independent Councillors	3
Independent	1
Vacant	1

4.2 Service Statistics

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

Communities and Families

Population (Mid-Year Projection 2020)	Number of Children
Age 0-4	24,339
Age 5-15	55,323
Age 16	4,208
Age 0-16	83,870
Age 17	4,197
Age 0-17	88,067
Age 18	4,875

Type of educational establishment	Number of units	Approx. Number of children /places
Early Years centres	17	1,280
Nurseries (including nursery classes in primary and special schools)	82	5,197
Partner Provider Nurseries	110	3,755
Primary schools	88	30,883
Secondary schools	23	19,081
Special education schools or facilities	11	643
Residential care places in Young Persons' Centres / secure accommodation units	10	68
Community centres and wings	39	N/A
Outdoor Education Centres	3	N/A

Communities and Families (continued)

Looked After Children	Number of Children
Total Looked After Population	1,193
Looked After at home	296
Away from home:	
Foster care	519
Residential care	106
With kinship carers/ friends/relatives	241
With prospective adopters	13
Secure	7
Other	11

Note 1 For Early Years, the data shown represents the approximate number of children benefiting from the services provided at these establishments as at 02 March 2020.

Note 2 For Primary, Secondary and Special school rolls and establishments, the information is taken from September 2019'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 2019.

Library Services	
Number of school libraries	23
Number of public libraries (including Central Library)	28
Number of members 2019-20	105,547
Number of new members 2019-20 – age under 16	8,453
Number of new members 2019-20 – age over 16	31,416
Number of hours open per week	1,213.4
Number of physical visits 2019-20	2,813,304
Number of online usage 2019-20	7,319,134
Number of items loaned 2019-20	1,614,088
Number of downloads (eBooks, eMagazines, eNewspapers) 2019-20	1,391,378
Number of PC usage 2019-20	241,212
Number of under 16s attending events/activities	119,176

Communities and Families (continued)

Regulation and Professional Governance	
Child Protection Inter-Agency Referral Discussions (IRDs)	1,210
Adult Protection Referrals	1,940
Adult Protection Inter-Agency Referral Discussions (IRDs)	405
Percentage of Council Registered Care Services inspected by the Care Inspectorate graded between good and excellent	80%

Community Justice	
Number of Anti-Social Behaviour Complaints Managed	1,634
Number of Night Noise Calls Managed	2,551
Number of People on Community Payback Orders 2019	1,925
Number of Hours of Unpaid Work Completed in the Last Year	35,055
Number of Offenders managed under Multi Agency Public Protection Arrangements (MAPPA)	371

Homelessness and Housing Support	
Homelessness Presentations Administered	3,425
Average Length of Homelessness Case (days)	377.4
Number of Properties in the Private Sector Leasing (PSL) scheme	1,360

Demographic Information on Non PSL Temporary Accommodation Clients

Number of Clients per Accommodation	Single	Single Parent	Couple no Children	Couple with Children	Other	Total
Bed & Breakfast	88	10	9	9	4	120
Shared House	527	10	48	11	6	602
Dispersed Flat	38	246	11	119	49	463
Managed Unit	182	3	4	1	1	191
Short Term Let	18	226	8	129	33	414
Home Share	22	0	0	0	0	22
Hostel	145	1	7	0	0	153
Total	1,020	496	87	269	93	1,965

Place

Planning and Building Standards	
Approximate number of planning applications received during year	4,018
Approximate number of building warrant applications received during year	5,016
Approximate number of enforcement cases received annually	914
Approximate number of treework cases received annually	746

Community Safety	
Approximate number of food hygiene interventions undertaken annually	3,500
Approximate number of health and safety interventions carried out annually	700

Culture	
Number of arts grants to third parties 2019-20	34
Number of museums and art galleries	11
Number of monuments	200
Number of visits to museums and galleries including outreach in 2019	819,484
Approximate number of items in the collections of the museums and galleries	200,000
Attendance at major festivals (2019)	4,960,297
Total attendance across four major funded venues -Festival Theatre, King's Theatre, Royal Lyceum Theatre and Traverse Theatre (January 2019 – December 2019)	662,004
Number of visits to the Usher Hall in April 2018- March 2019	287,930

Environment	
Approximate number of tonnes of waste collected annually	204,000
Approximate number of special bulky waste uplifts per year	22,000
Number of community recycling centres	3
Number of parks, gardens and countryside areas	206
Number of play areas	228
Number of allotment sites	38

Housing and Regulatory Services	
Stock of Council Houses (at 01 March 2020)	20,142
Approximate number of annual emergency repairs for Council tenants	18,000

Place (continued)

Infrastructure	
Piers	2
Harbour	1
Reservoirs (with telemetry system and level gauges)	8
Watercourses (responsible for inspections but not CEC owned)	104km
Flood defence walls	8.8km
Flood embankments	3.2km
Flood gates	15
Pumping Stations	11
Mobile pumps	5
Coastal Defences	10.3km
River Level Sensors and Rain Gauges	19
Trash Screens	26
Length of public roads maintained	1,511km
Length of tram tracks maintained	14km
Approximate number of road-related defects made safe annually	31,090
Number of Gullies maintained	58,510

Transport (including roads)	
Number of park and ride sites	3
Kilometres of bus lane	65
Number of bus lane camera sites	16
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	33,000
Number of parking ticket machines	787
Number of infrastructure facilities maintained :-	
Bridges	249
Tunnels	4
Culverts	42
Footbridges	91
Underpasses	30
Gantries	11
Retaining walls > 1.5m high (maintained or managed)	68.024km
Signalised Junctions	259
Street Lights	64,619
Pedestrian Crossings	348
Variable Message Signs (driver information)	23
Variable Message Signs (car park information)	21
Number of Utility related inspections carried out	24,500
Number of Notices from Utility to undertake work	14,000
Number of Supported Events held in Edinburgh	635

Place (continued)

Road Safety Electronic Signage	
Number of Vehicle Activated Sign	67
Number of Part Time 20 (includes master and slave signs)	86
Number of School Street Signage	37
Number of Twin Amber Flashing Unit	14

Resources

Customer	
Council Tax – Approximate number of chargeable dwellings	254,120
Council Tax – Net collectable charge	£306.8m
Non-Domestic Rates – Number of commercial properties	23,180
Non-Domestic Rates – Net collectable charge	£363.2m
Council Tax Reduction – Number of claimants	31,599
Council Tax Reduction – Amount of benefit paid in 2019-20	£24.6m

Property and Facilities Management	
Approximate number of school meals in April 2019 – March 2020	3,623,000

Health and Social Care

Service	Approx Number of places
Assessments completed 2018-19	9,586
Number of older people supported in residential care December 2019	2,587
Number of adults under 65 supported in residential care December 2019	244
Number of people receiving domiciliary care December 2019	5,136
Number of people receiving a Direct Payment December 2019	1,277
Number of people receiving an Individual Service Fund payment December 2019	353

5. SCOTTISH COMPARATIVE STATISTICS

5.1 Net Expenditure and Total Revenue Support

Net Expenditure

	2020-2021		2019-2020	
	Total £'000	Per head of Population	Total £'000	Per head of Population
Aberdeen	489,731	2,152	464,812	1,990
Dundee	366,568	2,467	353,705	2,375
Edinburgh	1,106,337	2,099	1,032,380	1,976
Glasgow	1,628,500	2,578	1,573,300	2,510
	3,591,136	2,340	3,424,197	2,236

Total Revenue Funding from Scottish Government

	2020-2021		2019-2020	
	Total £'000	Per head of Population	Total £'000	Per head of Population
Aberdeen	364,576	1,602	342,296	1,466
Dundee	320,088	2,154	304,414	2,044
Edinburgh	799,576	1,518	747,694	1,431
Glasgow	1,333,105	2,111	1,274,262	2,033
	2,817,345	1,836	2,668,666	1,742

NOTES:

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 2020-2021 are as notified in [Finance Circular no 2/2020](#).

Estimated Populations mid 2020

Aberdeen	227,604
Dundee	148,577
Edinburgh	526,835
Glasgow	631,648

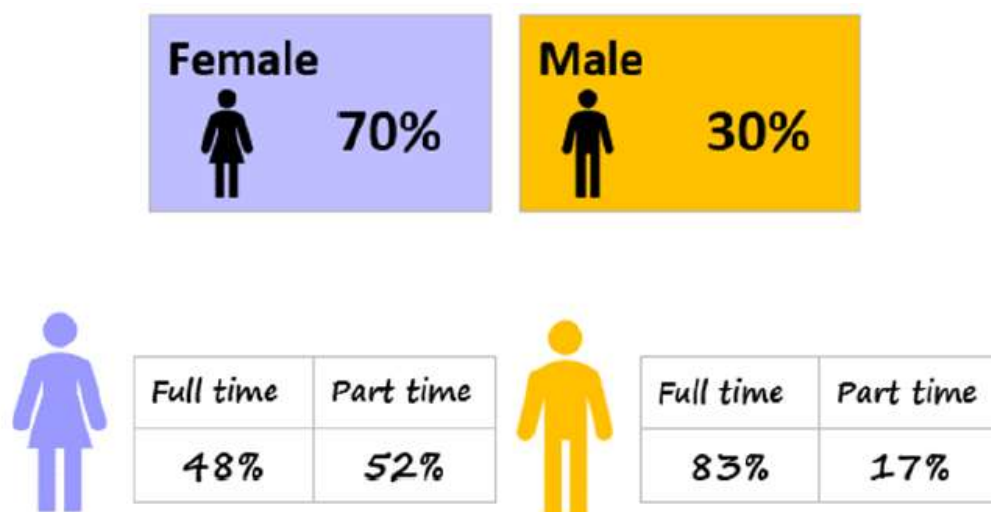
6. EQUAL PAY AND GENDER PAY GAP

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.

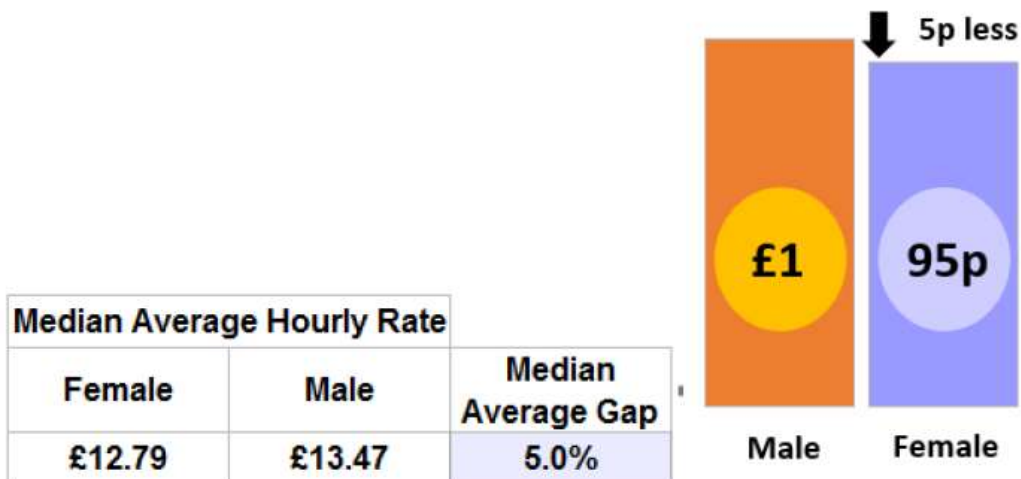
An analysis of the gender pay gap data, as of October 2018, indicated that the pay gap in the Council for all grades was 5%.

At the time of the analysis, the Council had a population of 17,024 employees, of which 70% was female and 30% male.



The average hourly rate for women was £12.79, while the male counterparts were paid an average of £13.47 an hour. The median average gender pay gap was 5%.

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 Autumn 2020.

7. 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, 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.

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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