

**The City of Edinburgh Council
Key Facts and Figures
2021-2022**



THE CITY OF EDINBURGH COUNCIL

KEY FACTS AND FIGURES 2021-2022

Table of Contents

	Page
Introduction	2
1. 2021-2022 Revenue Budget	
1.1 The Funding of the Council's Services	3
1.2 Summary of Charges to be Levied	4
1.3 General Fund - Functional Summary	6
1.4 General Fund – Service Summary	8
1.5 General Fund Services – Subjective Analysis	10
1.6 The Funding of Net Expenditure	11
1.7 Housing Revenue Account Budget	12
1.8 Staffing Summary	13
2. Funding Statistics	
2.1 Council Tax Base 2021-2022	15
3. 2021-2022 Capital Budget	
3.1 The Capital Budget	16
3.2 Source of Funds and General Services Expenditure	18
3.3 Analysis of HRA Capital Budget	20
4. Edinburgh's Services – Key Statistics	
4.1 The City of Edinburgh and its Council	21
4.2 Service Statistics	22
5. Scottish Comparative Statistics	
5.1 Net Expenditure and Total Revenue Support	30
6. Equal Pay and Gender Pay Gap	31
7. Glossary of Terms	33

Introduction

The purpose of this booklet is to complement the details of the revenue and capital budgets published by the Council's Finance 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 2021-2022, 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 2021-2022 on 18 March 2021. The Council's approved budget is dependent upon the delivery of some £26m 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.

In order to provide resilience against the longer-lasting financial impacts of the pandemic and other budget framework risks, the 2021-2022 budget set aside further monies for these impacts and almost doubled the size of the Council's unallocated reserves. Significant additional service investment was also approved across a number of priority areas in February 2021, with these sums supplemented by further targeted service funding following approval by Council in May 2021.

It has, nonetheless, been impressed upon elected members that there is a need for additional savings proposals to be brought forward if the Council's financial sustainability is to be maintained. With this in mind, the revenue budget update report considered by Council on 27 May 2021 pointed to an anticipated incremental savings requirement of more than £50m in 2023-24 with, at this stage, no specific proposals as to how this gap will be bridged. The capital programme is projecting a funding shortfall of around £172m over the next ten years. How these gaps are bridged will be informed, in particular, by the three priorities set out within the Council's Business Plan of ending poverty, becoming a sustainable and net-zero city and enhancing citizens' wellbeing.

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.



Dr Stephen S. Moir

Executive Director of Corporate Services

1. 2021-2022 REVENUE BUDGET

1.1 The Funding of the Council's Services

Council Services

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

Valuation services are provided through joint boards with neighbouring authorities.

Revenue Expenditure

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

Client and Customer Receipts

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

Fees and Charges

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

Government Grants and Non-Domestic Rates

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

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

The distribution 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 directly determined by the Scottish Government. In 2021-2022, Council Tax income represents 27% of the Council's net General Fund Expenditure, having increased in recent years in light of changes to charges for higher-banded properties. This year there is a Council Tax freeze.

1.2 Summary of Charges to be Levied

Council Taxes

The Council Taxes for the City of Edinburgh Council for the financial year 2021-2022 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 2021-2022

This year councillors have agreed not to increase Council Tax.

Band	Council Tax band limits (property value)		Council Tax 2021-2022	Council Tax 2020-2021
A	Below £27,000		£892.39	£892.39
B	£27,001 - £35,000		£1,041.13	£1,041.13
C	£35,001 - £45,000		£1,189.86	£1,189.86
D	£45,001 - £58,000		£1,338.59	£1,338.59
E	£58,001 - £80,000		£1,758.76	£1,758.76
F	£80,001 - £106,000		£2,175.21	£2,175.21
G	£106,001 - £212,000		£2,621.41	£2,621.41
H	Above £212,000		£3,279.55	£3,279.55

Dwellings are valued on the basis of what they might reasonably have been expected to realise on the open market if sold on 1 April 1991. The use of this date for all valuations means that they do not have to be adjusted for changes in prices through time. A new dwelling built in April 2021 will be valued on the basis of its open market value as if it had been sold on 1 April 1991.

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

Non-Domestic (Business) Rates Charges for 2021-2022

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

Non-Domestic (Business) Rates	2021-2022 pence per £	2020-2021 pence per £
National Business Rate	49.0p	49.8p
Properties with rateable value between £51,001 and £95,000	50.3p	51.1p
Properties with rateable value greater than £95,000	51.6p	52.4p
Empty Property Relief	10%	10%

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

Thresholds by rateable value	2021-2022	2020-2021
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.

The 100% COVID-19 Retail, Hospitality, Leisure and Aviation (RHLA) relief will be extended for the whole of 2021-2022 and there are no changes to eligibility from last year. However, due to a Scottish Government requirement, an [online application](#) must be completed for this relief in 2021-2022.

1.3 General Fund – Functional Summary

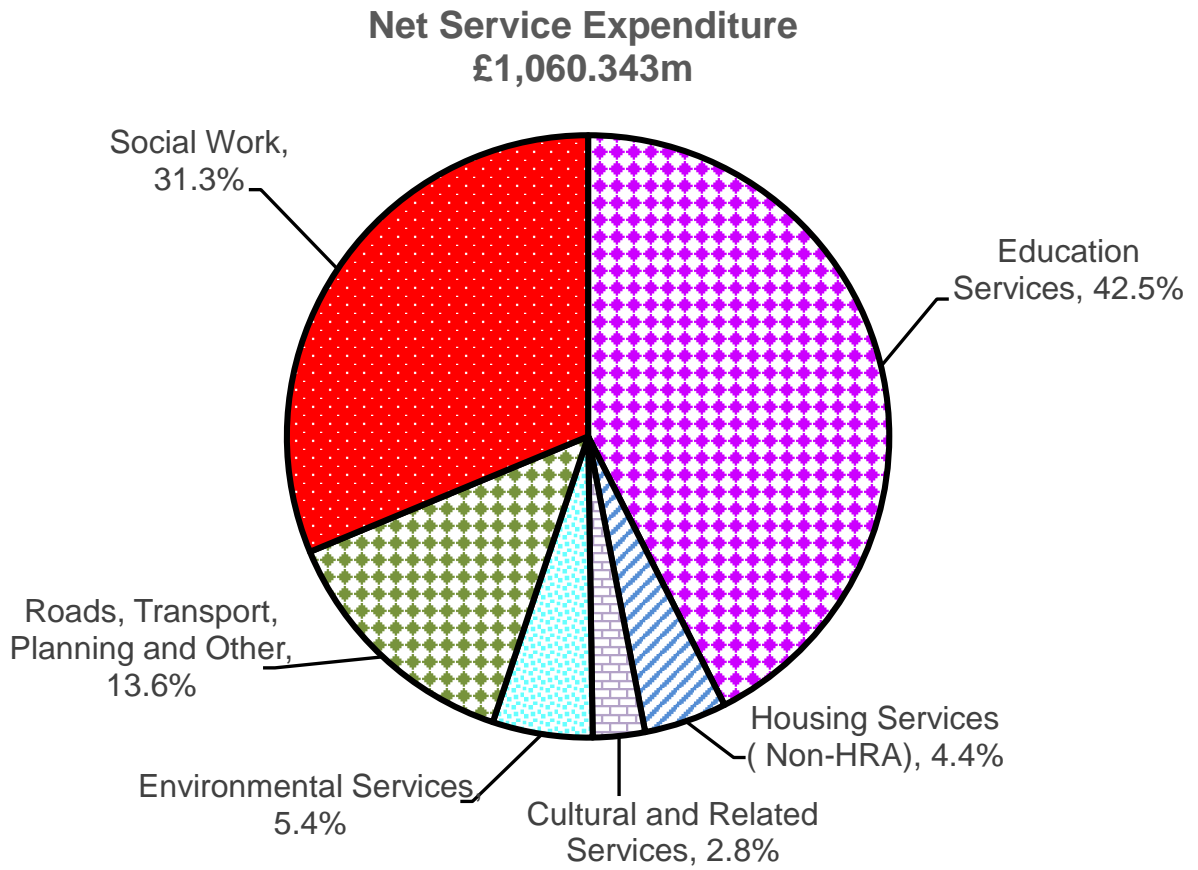
The table below shows the breakdown of the costs by service that makes up the total net expenditure of £1,060.343m.

	Net Budget £'000	Notional Band D Equivalent £
Service Expenditure		
Education Services	450,838	573
Housing Services (Non-HRA)	47,133	59
Cultural and Related Services	29,626	37
Environmental Services	56,895	71
Roads, Transport, Planning and Other	144,416	103
Social Work	331,435	425
Service Total	1,060,343	1,268
Council Tax Reduction Scheme*	26,605	N/A
Loan Charges	56,241	70
Total Expenditure to be Funded	1,143,189	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 analysis above reflects the deferral of the planned loans fund principal repayment as permitted by Coronavirus-related legislation included within the approved budget. This deferral has the effect of reducing loan charges expenditure and increasing “other” expenditure through the transfer to reserves of sums not applied in-year.

The pie chart below shows the service share of the costs that makes up the £1,060.343m 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 £1,060.343m. This allocation is based on the service structure in place at the time of budget approval in February 2021.

	Net Budget £'000	Notional Band D Equivalent £
Service Expenditure		
Chief Executive's Service	10,045	13
Communities and Families	463,504	598
Health and Social Care	243,568	300
Joint Board - Valuation	3,833	5
Place	52,296	66
Resources	172,567	219
Other*	114,530	67
Service Total	1,060,343	1,268
Council Tax Reduction Scheme**	26,605	N/A
Loan Charges	56,241	70
Total Expenditure to be Funded	1,143,189	1,338

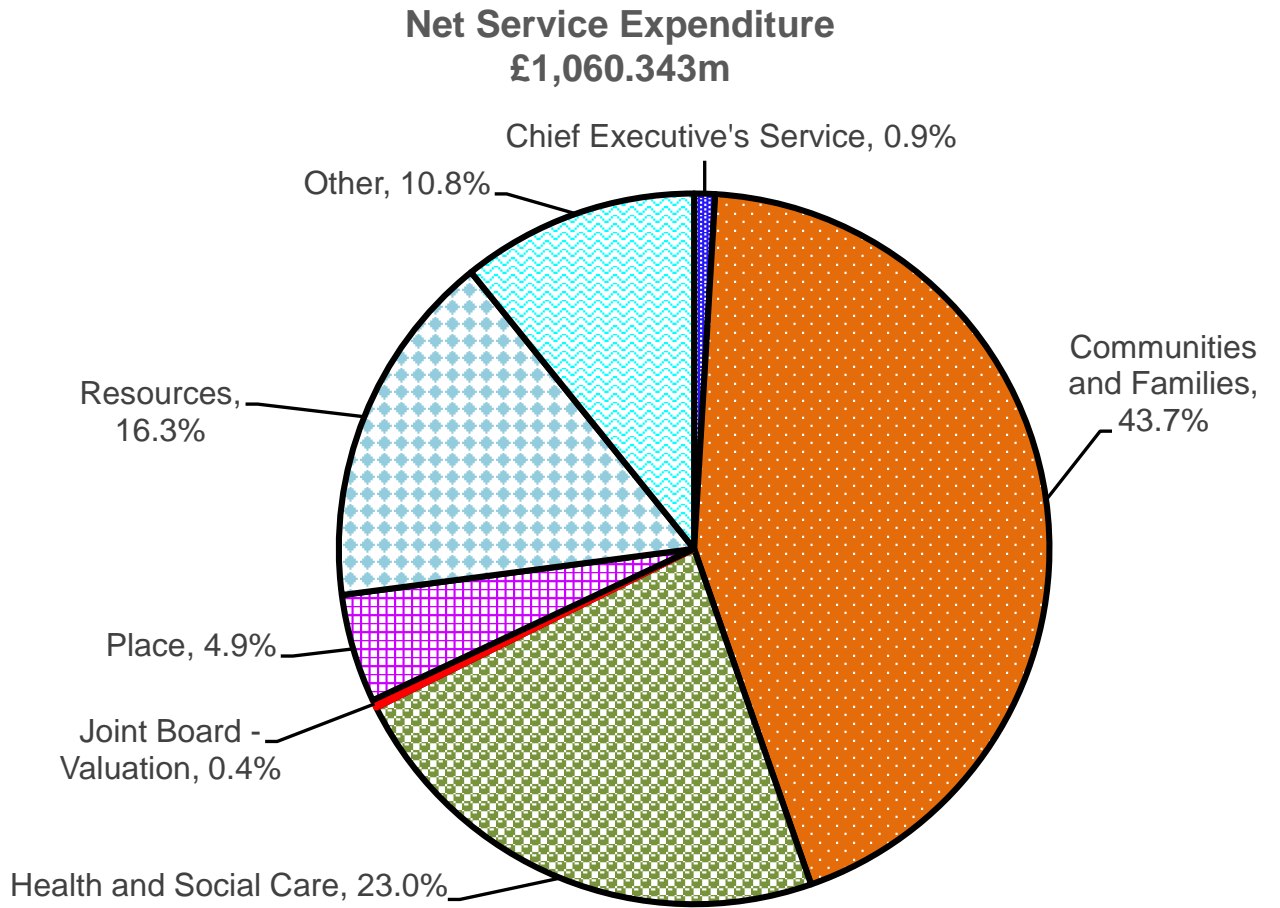
* The sum shown for Other includes expenditure to be financed from ring-fenced grants for the Early Learning and Childcare expansion of £46.5m, Pupil Equity Fund of £7.1m and Criminal Justice Social Work of £8.0m.

** 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 analysis above also reflects the deferral of the planned loans fund principal repayment as permitted by Coronavirus-related legislation included within the approved budget, having the effect of reducing loan charges expenditure and increasing "other" expenditure through the transfer to reserves of sums not applied in-year.

The pie chart below shows the Directorate share of the costs that makes up the £1,060.343m net expenditure.

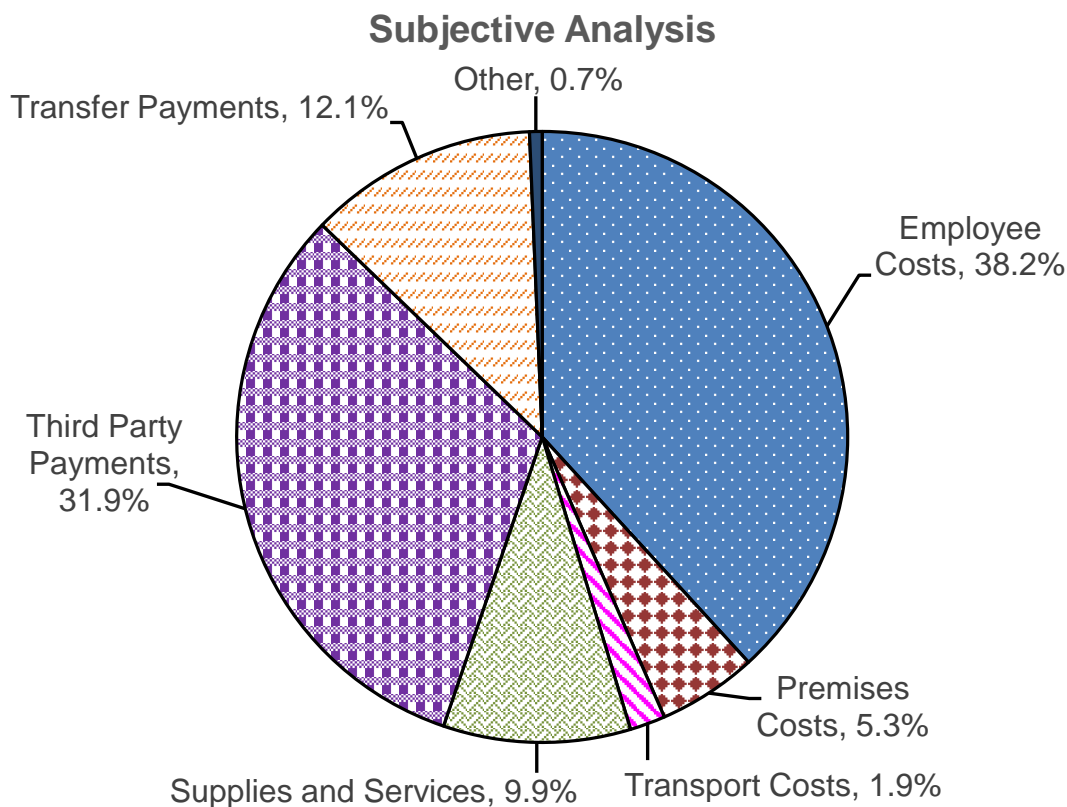


1.5 General Fund Services – Subjective Analysis

The table below shows the breakdown of the running (subjective) costs that makes up the total net expenditure of £1,060.343m.

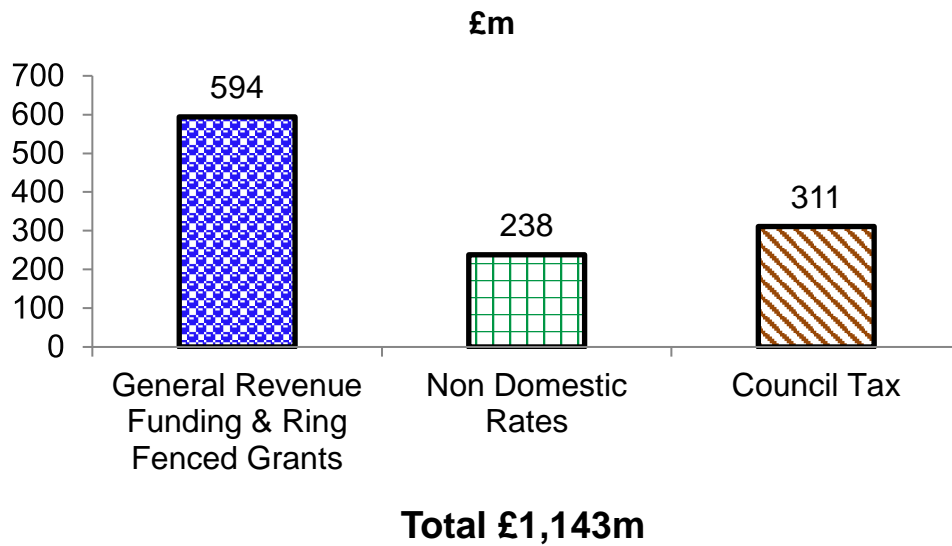
Subjective Costs	Budget £'000	Percentage %
Employee Costs	650,684	38.2
Premises Costs	89,538	5.3
Transport Costs	31,945	1.9
Supplies and Services	170,238	9.9
Third Party Payments	544,426	31.9
Transfer Payments	206,687	12.1
Other	11,354	0.7
Gross Expenditure	1,704,872	100.0
Income	(644,529)	
Net Expenditure	1,060,343	

The pie chart below shows the share of the running (subjective) costs that makes up the £1,060.343m net expenditure.



1.6 The Funding of Net Expenditure

The bar chart below analyses the principal sources of funding of the total expenditure of £1,143m for 2021-2022. The relative balance between General Revenue Funding and Non Domestic Rates is significantly different from the approved budget for 2020-2021 due to the full-year rates relief available for the Retail, Hospitality, Leisure and Aviation (RHLLA) sectors as noted in Section 1.2.



1.7 Housing Revenue Account Budget

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

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

Summary of Budgeted Expenditure and Income 2021-2022

	£'000
Expenditure	
Housing Management	34,100
Property Maintenance	21,009
Debt Charges	37,649
Strategic Housing Investment	9,941
Gross Expenditure	<u>102,699</u>
Income	
Net Income	102,699
Total Income	<u>102,699</u>

The table below shows the average weekly rent rate.

Average Weekly Rent 2020 – 2021	£102.00
Average Weekly Rent 2021 - 2022	£102.00
Average Weekly Rent Increase	£0.00
Average Weekly Rent Change	0%

1.8 Staffing Budget

The tables below show the number of FTE staff by department in December 2019 and 2020.

Staffing Summary as at December 2019 - restated

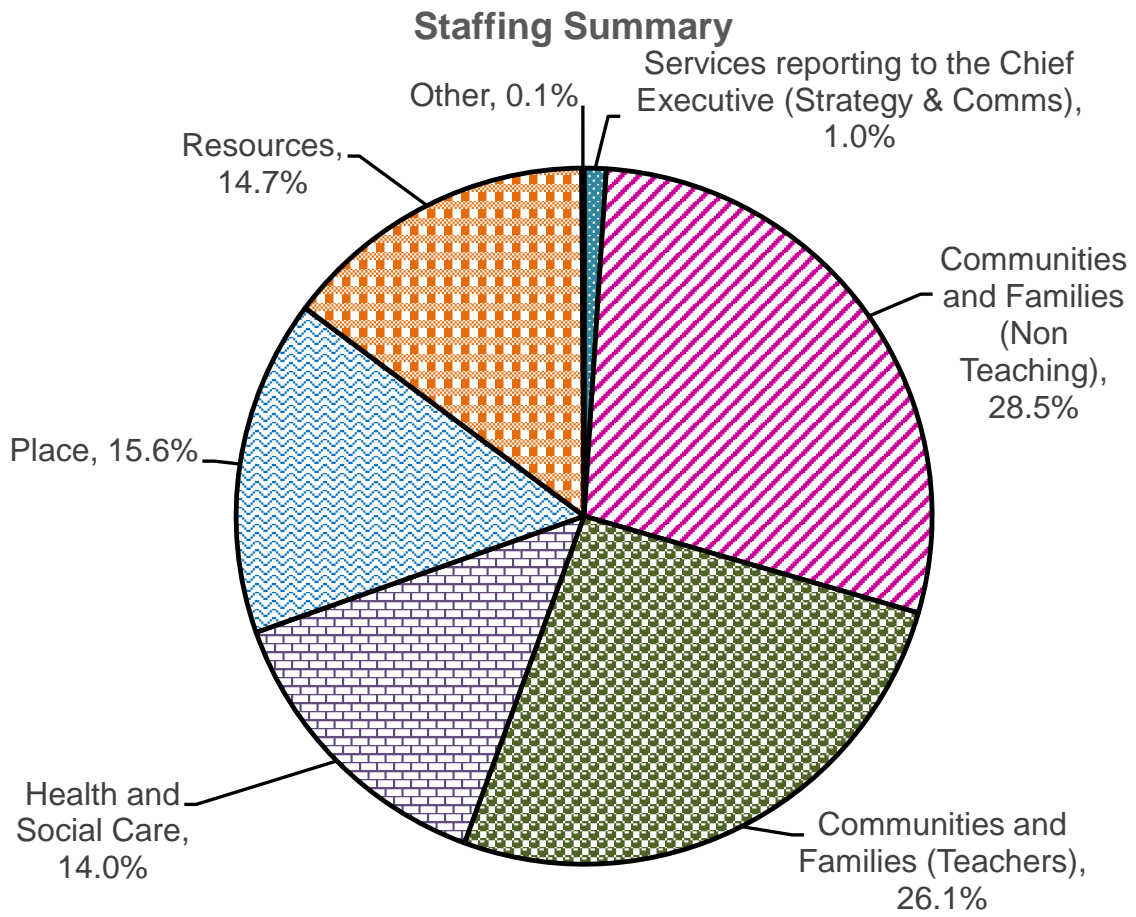
Service	Number of FTE	Percentage of Total (%)
Services reporting to the Chief Executive (Strategy & Comms)	147	1.0
Communities and Families (Non-Teaching)	4,187	28.4
Communities and Families (Teachers)	3,754	25.5
Health and Social Care	2,153	14.6
Place	2,307	15.6
Resources	2,169	14.7
Other	29	0.2
Total	14,746	100.0

Staffing Summary as at December 2020

Service	Number of FTE	Percentage of Total (%)
Services reporting to the Chief Executive (Strategy & Comms)	151	1.0
Communities and Families (Non-Teaching)	4,211	28.5
Communities and Families (Teachers)	3,861	26.1
Health and Social Care	2,070	14.0
Place	2,311	15.6
Resources	2,164	14.7
Other	16	0.1
Total	14,784	100.0

Year-on-year figures reflect a combination of organisational restructuring and expansion of a number of demand-led services, including school education.

The pie chart below shows the percentage of FTE staff as in December 2020 that makes up the staffing total of 14,784.



2. FUNDING STATISTICS

2.1 Council Tax Base 2021-2022

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

Band	Number of Properties
A	24,417
B	48,226
C	45,320
D	41,159
E	43,141
F	26,054
G	22,429
H	4,183
Total	254,929
Band D Equivalent	288,423
Less: Discounts, Exemptions and Provision for Non Payment	(56,335)
Add: Contributions in lieu	500
Net Tax Base	232,588

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	232,588	102,195	50,522	223,095
	£'000	£'000	£'000	£'000
Net Expenditure to be funded by Council Tax	311,340	140,754	69,670	309,209

3. 2021-2022 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 previous Capital Investment Programme 2009-19 has now been superseded by the Capital [Budget Strategy 2020-30](#), which was reported to 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.

The [latest update](#) was reported to Finance and Resources Committee on 02 February 2021 and approved at the Council's budget meeting of 18 February 2021. The approved Coalition Budget Motion added a further £4m for Parks and Greenspace investment to the plan.

The Sustainable Capital Budget Strategy is expected to come under significant financial pressure as a result of higher tender prices caused by social distancing requirements and associated construction industry changes arising from COVID-19 guidance.

The impact of COVID-19 will have potentially significant implications for the Capital Budget Strategy 2021-2031, namely:

- The Council's Adaptation and Renewal Programme is predicated on pausing, reflecting and changing the way the Council will deliver its services in the future. One of the principles expected to be embedded in the way forward is the ambition to be a net-zero carbon City and Council by 2030. This will affect the cost of the approved projects and may also change the priority of certain projects – such as active travel – that deliver this ambition.
- Individual project costs are expected to increase due to heightened contractor requirements for ensuring a safe workplace in a COVID-19 environment. The immediate economic outlook is one of recession which is likely to have adverse impacts on the construction sector.

In the period 2021-2031, the Council is planning capital expenditure of £4,307.714m. Whilst the later years are only indicative at present, they are summarised below:
(Note – the figures are those reported at February 2021)

	General Fund Services (£'000)	On-Lending (£'000)	HRA – Council Housing (£'000)	PPP and Similar Assets (£'000)
2021-2022 Budget	378,310	20,300	87,390	1,500
2022-2023 Budget	163,620	4,860	190,540	1,500
2023-2024 Budget	110,620	72,000	259,150	1,500
2024-2025 Budget	141,880	70,500	228,350	1,500
2025-2026 Budget	113,370	41,790	434,950	1,500
2026-2027 Budget	91,730	-	476,100	1,500
2027-2028 Budget	114,940	-	483,950	1,500
2028-2029 Budget	78,380	-	386,600	1,500
2029-2030 Budget	60,360	-	138,440	1,500
2030-2031 Budget	55,210	-	89,380	1,500

Within the specific 2021-2022 Capital Budget, expenditure is included on the following projects:

- Tram – York Place to Newhaven - £72.032m
- New and Replacement Schools - £70.617m
- St James GAM and Picardy Place Public Realm - £62.900m
- Transport and Other Infrastructure including Carriageway and Footway Works, Refurbishment of North Bridge, Street Lighting, a city-wide LED street lighting replacement programme - £37.584m
- Development Funding Grant - £27.950m
- Further investment on the Schools estate for Growth - £22.679m
- Council-wide Property Improvement - £20.861m
- On-Lending for Affordable Homes - £20.302m
- Early Learning and Childcare - £20.111m

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

3.2 Source of Funding and General Services Expenditure

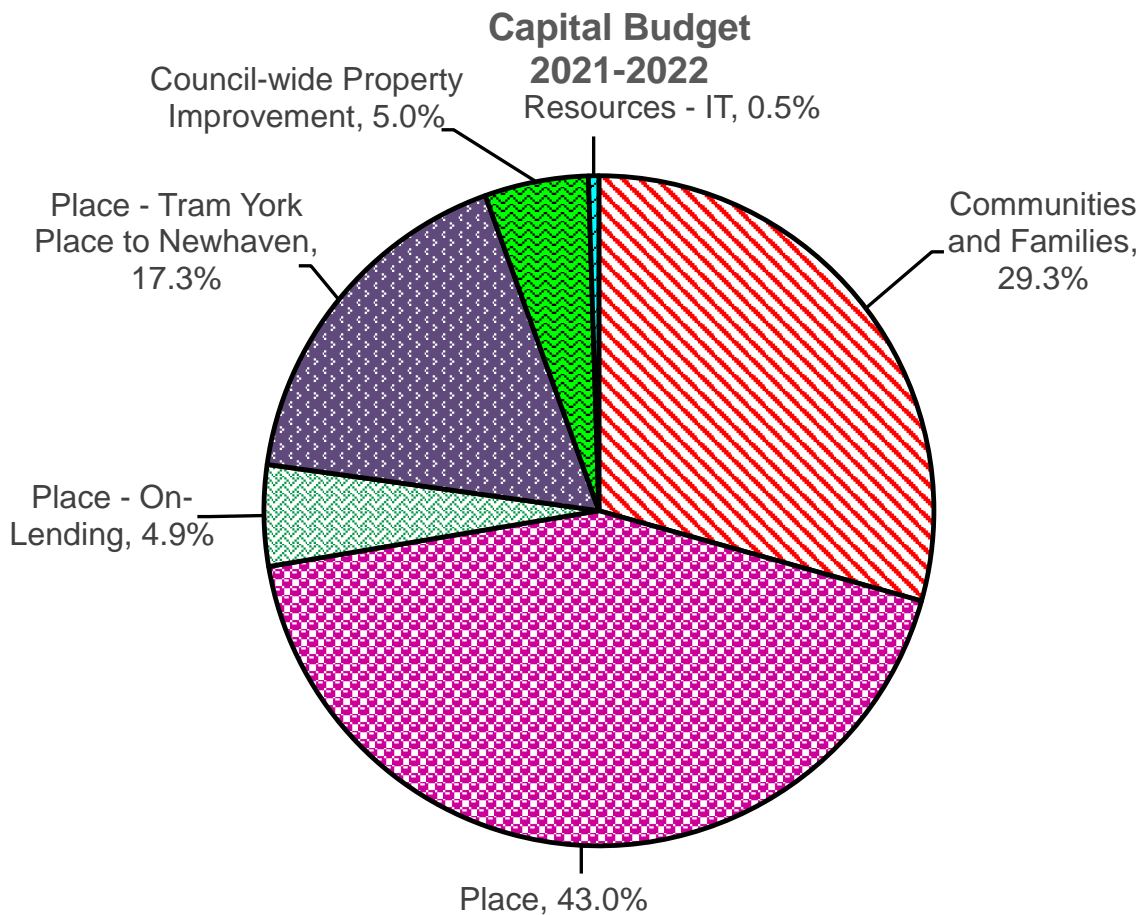
The table below details the sources of funding available to finance capital expenditure in 2021-2022.

Funding	General Services £'000
Prudential Borrowing supported by Service Areas for General Services Projects	88,337
Prudential Borrowing supported by On-Lending	20,302
Capital Advances from the Loans Fund	196,502
Cycling, Walking and Safer Streets	2,299
Management Development Funding	27,950
General Capital Grant	38,360
Capital Receipts and other contributions	24,864
Total Available Funding	398,614

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

General Services	Budget £'000	Percentage %
Communities and Families	122,262	29.3
Place	179,176	43.0
Place – On-Lending	20,302	4.9
Place – Tram York Place to Newhaven	72,032	17.3
Council-wide Property Improvement	20,861	5.0
Resources - IT	2,089	0.5
Gross Budget	416,722	100.0
Slippage Assumption	(18,108)	
Total	398,614	

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 2021-2022 HRA Capital Budget.

Expenditure Budget Heading	£'000
HRA Core Programme	
- Improvements to Council Homes and Estates	10,446
- External Fabric and Estates	23,717
New Homes Development	33,223
New Homes Land Costs	20,000
Total Expenditure	87,386
Funding	
- Prudential Borrowing supported by House Rents	33,084
- Capital Expenditure funded from Current Revenue	18,300
- Receipts from Council house sales, other HRA assets and other income	4,560
- Receipts from LLPs	19,583
- Scottish Government Subsidy	11,859
Total Available Funding	87,386

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 2021, is 530,443.

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

Age Range	Total number of people
0 – 4	24,105
5 - 15	55,925
16 – 24	62,295
25 – 34	105,448
35 – 44	78,553
45 – 64	122,254
Over 64	81,863

The Electorate

The total number of people on the electoral register as at December 2020 is 388,781.

The Council

There are 63 councillors in the Council and the table below details the number of members by party as at June 2021.

Political Party	Number of Members
Scottish Conservative Party	17
Scottish National Party	16
Scottish Labour Party	11
Scottish Green Party	8
Scottish Liberal Democrats	6
Edinburgh Party of Independent Councillors	3
Independent	2

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 2021)	Number of Children
Age 0-4	24,105
Age 5-15	55,925
Age 16	4,403
Age 0-16	84,433
Age 17	4,293
Age 0-17	88,726
Age 18	4,876
Age 0-18	93,512

Type of educational establishment	Number of units	Approx. Number of children /places
Early Years centres	19	1,122
Nurseries (including nursery classes in primary and special schools)	80	4,350
Partner Provider Nurseries	113	4,078
Primary schools	89	30,340
Secondary schools	23	20,869
Special education schools or facilities	11	659
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	1,133
Looked After at home	267
Away from home:	
Foster care	481
Residential care	104
With kinship carers/ friends/relatives	246
With prospective adopters	20
Secure	6
Other	9

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 2021.

Note 2 For Primary, Secondary and Special school rolls and establishments, the information is taken from September 2020'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 2020.

Library Services	Number/ Approx. Number *
School libraries	23
Public libraries (including Central Library)	28
Members 2020-21	38,016
New members 2020-21 – age under 16	891*
New members 2020-21 – age over 16	6,623*
Hours open per week	150
Physical visits 2020-21	14,820*
Online usage 2020-21	10,451,254
Items loaned 2020-21	75,401
Downloads (eBooks, eMagazines, eNewspapers) 2020-21	2,958,560
PC usage 2020-21	2,662*
Under 16s attending events/activities online	4,141*

Communities and Families (continued)

Note The library service has been impacted by closures during the pandemic which has had a significant reduction on the number of physical visits but an increase in online usage and downloaded items. The 150 hours open per week is based on the 6 Libraries (Central, Fountainbridge, Kirkliston, McDonald Road, Newington & Stockbridge) that were open 6/10/20 – 24/12/20

Regulation and Professional Governance	
Child Protection Inter-Agency Referral Discussions (IRDs)	1,205
Adult Protection Referrals	1,994
Adult Protection Inter-Agency Referral Discussions (IRDs)	430
Percentage of Council Registered Care Services inspected by the Care Inspectorate graded between good and excellent	85%

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

Community Justice	
Number of Anti-Social Behaviour Complaints Managed	1,575
Number of Night Noise Calls Managed	581
Number of People on Community Payback Orders 2020	1,356
Number of Hours of Unpaid Work Completed in the Last Year	16,459
Number of Offenders managed under Multi Agency Public Protection Arrangements (MAPPA)	369

Note COVID-19 restrictions have had a significant impact on Community Justice in terms of hours worked and new orders.

Homelessness and Housing Support	
Homelessness Presentations Administered	2,633
Average Length of Homelessness Case (days)	429
Number of Properties in the Private Sector Leasing (PSL) scheme	1,510

Demographic Information on Non PSL Temporary Accommodation Clients

Number of Clients per Accommodation	Single	Single Parent	Couple no Children	Couple with Children	Other	Other with Children	Total
Bed & Breakfast	335	17	38	7	7	3	407
Shared House	631	4	47	4	9	1	696
Dispersed Flat	59	232	9	115	12	43	470
Managed Unit	181	0	2	0	0	0	183
Short Term Let	177	366	23	155	21	46	788
Home Share	31	1	0	0	0	0	32
Hostel	130	0	6	0	0	0	136
Total	1,544	620	125	281	49	93	2,712

Place

Planning and Building Standards	
Approximate number of planning applications received during year	3,849
Approximate number of building warrant applications received during year	4,767
Approximate number of enforcement cases received annually	311
Approximate number of treework cases received annually	1,022

Environment	
Approximate number of tonnes of waste collected annually	210,000
Approximate number of special bulky waste uplifts per year	25,000
Number of community recycling centres	3
Number of parks, gardens and countryside areas	206
Number of play areas	228
Number of allotment sites	39

Housing and Regulatory Services	
Stock of Council Houses (at 01 March 2021)	20,233
Approximate number of annual emergency repairs for Council tenants	14,877
Approximate number of food hygiene interventions undertaken annually	120
Approximate number of health and safety interventions carried out annually	40

Note The Community safety Team within the Regulatory Services have been diverted since March 2020 to work on COVID-19 compliance in business, this has resulted in them completing 2,253 COVID related service requests.

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	27,126
Number of Gullies maintained	58,510

Place (continued)

Road Safety Electronic Signage	
Number of Vehicle Activated Sign	67
Number of Part Time 20	86
Number of School Street Signage	37
Number of Twin Amber Flashing Unit	14

Transport (including roads)	
Number of park and ride sites	3
Kilometres of bus lane	65
Number of bus lane camera sites	21
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	36,000
Number of parking ticket machines	787
Number of infrastructure facilities maintained :-	
Automatic Rising Bollards	4
Overheight Vehicle Detection Sites	4
Bridges	233
Tunnels	4
Culverts	65
Footbridges	45
Underpasses	30
Gantries	11
Retaining walls > 1.5m high (maintained or managed)	68.024km
Signalised Junctions	259
Street Lights	64,619
Pedestrian Crossings	347
Variable Message Signs (driver information)	23
Variable Message Signs (car park information)	7
Number of Utility related inspections carried out	3,250
Number of Notices from Utility to undertake work	4,000

Place (continued)

Culture	
Number of arts grants to third parties 2020-21	28
Number of museums and art galleries	11
Number of monuments	200
Number of visits to museums and galleries including outreach in 2020	8,924
Approximate number of items in the collections of the museums and galleries	200,000

Note The four major funded theatres, (Festival, King's, Royal Lyceum and Traverse), and Usher Hall were closed during the COVID lockdown.

Attendance at Major Festivals in 2020

Festival	Online attendance at ticketed events	Physical attendance at ticketed events	Online attendance at non ticketed events	Physical attendance at non ticketed events	Total Attendance
Edinburgh Art Festival	152	2,344	1,908	22,000	26,404
Edinburgh Festival Fringe	4,482	0	4,569	41	9,092
Edinburgh International Book Festival	0	0	282,092	1,193	283,285
Edinburgh International Children's Festival	956	0	7,915	0	8,871
Edinburgh International Festival	1,222	0	1,012,651	0	1,013,873
Edinburgh International Film Festival	1,761	5,076	32,987	0	39,824
Edinburgh Science Festival	0	0	27,840	148,000	175,840

Place (continued)

Festival	Online attendance at ticketed events	Physical attendance at ticketed events	Online attendance at non ticketed events	Physical attendance at non ticketed events	Total Attendance
Edinburgh Jazz and Blues Festival	814	0	140,279	0	141,093
Edinburgh's Hogmanay 2020/21 (30Dec20 – 01Jan21)	0	0	6,500,000	0	6,500,000
Scottish International Storytelling Festival	31,075	2,374	98,992	0	132,441
Total	40,462	9,794	8,109,233	171,234	8,330,723

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

Resources

Customer	
Council Tax – Number of chargeable dwellings	254,929
Council Tax – Net collectable charge	£311.3m
Non-Domestic Rates – Number of commercial properties	23,076
Non-Domestic Rates – Net collectable charge	£237.7m
Council Tax Reduction – Number of claimants	34,738
Council Tax Reduction – Amount of benefit paid in 2020-2021	£28.3m

Property and Facilities Management	
Approximate number of school meals in April 2020 – March 2021	1,785,400

Health and Social Care

Service	Approx Number
Assessments completed 2019-2020	9,646
Number of older people supported in residential care December 2020	2,303
Number of adults under 65 supported in residential care December 2020	209
Number of people receiving domiciliary care December 2020	5,227
Number of people receiving a Direct Payment December 2020	1,389
Number of people receiving an Individual Service Fund payment December 2020	364

5. SCOTTISH COMPARATIVE STATISTICS

5.1 Net Expenditure and Total Revenue Support

Net Expenditure

	2021-2022		2020-2021	
	Total £'000	Per head of Population	Total £'000	Per head of Population
Aberdeen	510,593	2,243	489,731	2,152
Dundee	372,852	2,512	366,568	2,467
Edinburgh	1,143,191	2,155	1,106,337	2,099
Glasgow	1,683,882	2,658	1,628,500	2,578
	3,710,518	2,409	3,591,136	2,340

Total Revenue Funding from Scottish Government

	2021-2022		2020-2021	
	Total £'000	Per head of Population	Total £'000	Per head of Population
Aberdeen	375,972	1,652	364,576	1,602
Dundee	325,625	2,194	320,088	2,154
Edinburgh	822,237	1,550	799,576	1,518
Glasgow	1,364,924	2,154	1,333,105	2,111
	2,888,758	1,876	2,817,345	1,836

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 2021-2022 are as notified in [Finance Circular no 5-2021](#).

Estimated Populations mid 2021

Aberdeen	227,655
Dundee	148,442
Edinburgh	530,443
Glasgow	633,630

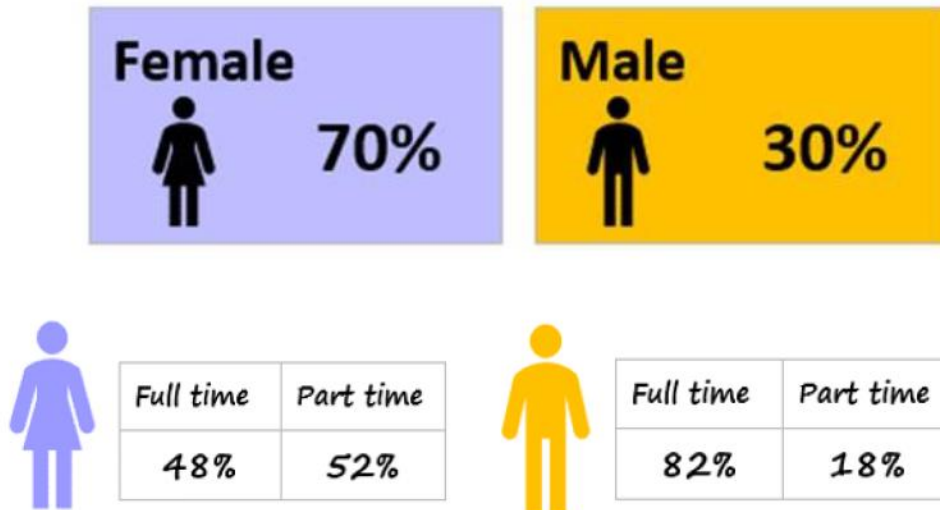
6. EQUAL PAY AND GENDER PAY GAP

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 2020, indicated that the pay gap in the Council for all grades was 4.1%.

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



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

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

Median Average Hourly Rate		
Female	Male	Gap
£13.64	£14.62	6.7%

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

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.



You can get this document on tape or audio CD, in Braille, large print and various computer formats if you ask us. Please contact Interpretation and Translation Service (ITS) on 0131 242 8181 and quote reference number 20-6866. ITS can also give information on community language translations. You can get more copies of this document by calling 0131 469 3648.