

**The City of Edinburgh Council
Key Facts and Figures
2023-2024**



THE CITY OF EDINBURGH COUNCIL

KEY FACTS AND FIGURES 2023-2024

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Introduction

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

This publication provides a summary of revenue and capital expenditure and funding for 2023-2024, as well as a number of key facts about the services provided by the Council, together with comparative statistics for the other Scottish City Councils.

The Scottish Government confirmed final details of a one-year funding settlement for 2023-2024 on 1 March 2023. The Council's approved budget is dependent upon the delivery of some £26m of savings and additional income, as well as management of a range of demand-led pressures within service areas and Council-delegated services falling under the auspices of the Edinburgh Integration Joint Board.

The approved budget also set aside a further £11m to acknowledge the on-going expenditure and income impacts of the pandemic, alongside sums to address increased liabilities in energy costs and other contracts.

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

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

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



Dr Deborah Smart
Executive Director of Corporate Services

1. 2023-2024 REVENUE BUDGET

1.1 The Funding of the Council's Services

Council Services

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

Valuation services are provided through joint boards with neighbouring authorities.

Revenue Expenditure

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

Client and Customer Receipts

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

Fees and Charges

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

Government Grants and Non-Domestic Rates

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

Apart from around 6% of net expenditure funded by Ring-Fenced Grant, this funding is distributed amongst authorities through General Revenue Funding and Non-Domestic Rates.

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

Council Tax

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

Council Tax is the only tax-based element of the Council's funding which is not directly determined by the Scottish Government. In 2023-2024, Council Tax income represents 27% of the Council's net General Fund Expenditure. This year councillors agreed a 5% increase across all bands.

1.2 Summary of Charges to be Levied

Council Taxes

The Council Taxes for the City of Edinburgh Council for the financial year 2023-2024 have been set under the provisions of section 93 of the Local Government Finance Act 1992, as amended by The Council Tax (Substitution of Proportion) (Scotland) Order 2016.

Council Tax Charges for 2023-2024

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

Dwellings are valued on the basis of what they might reasonably have been expected to realise on the open market if sold on 1 April 1991. The use of this date for all valuations means that they do not have to be adjusted for changes in prices through time. A new dwelling built in April 2023 will be valued on the basis of its open market value as if it had been sold on 1 April 1991.

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

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

The national Business Rate is set by the Scottish Government:

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

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

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

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

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

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

For more information about these changes please visit:

<https://www.edinburgh.gov.uk/business-rates>

1.3 General Fund – Functional Summary

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

	Net Budget £'000	Notional Band D Equivalent £
Service Expenditure		
Education Services	508,563	583
Housing Services (Non-HRA)	68,010	78
Cultural and Related Services	31,503	36
Environmental Services	56,389	65
Roads, Transport, Planning and Other	136,062	156
Social Work	392,645	450
Other Adjustment		
To / (From) Reserves	(29,900)	(34)
Service Total	1,163,272	1,334
Council Tax Reduction Scheme*	28,647	N/A
Loan Charges	98,505	113
Non-Domestic Rates Empty Property Relief**	14,979	N/A
Total Expenditure to be Funded	1,305,403	1,447

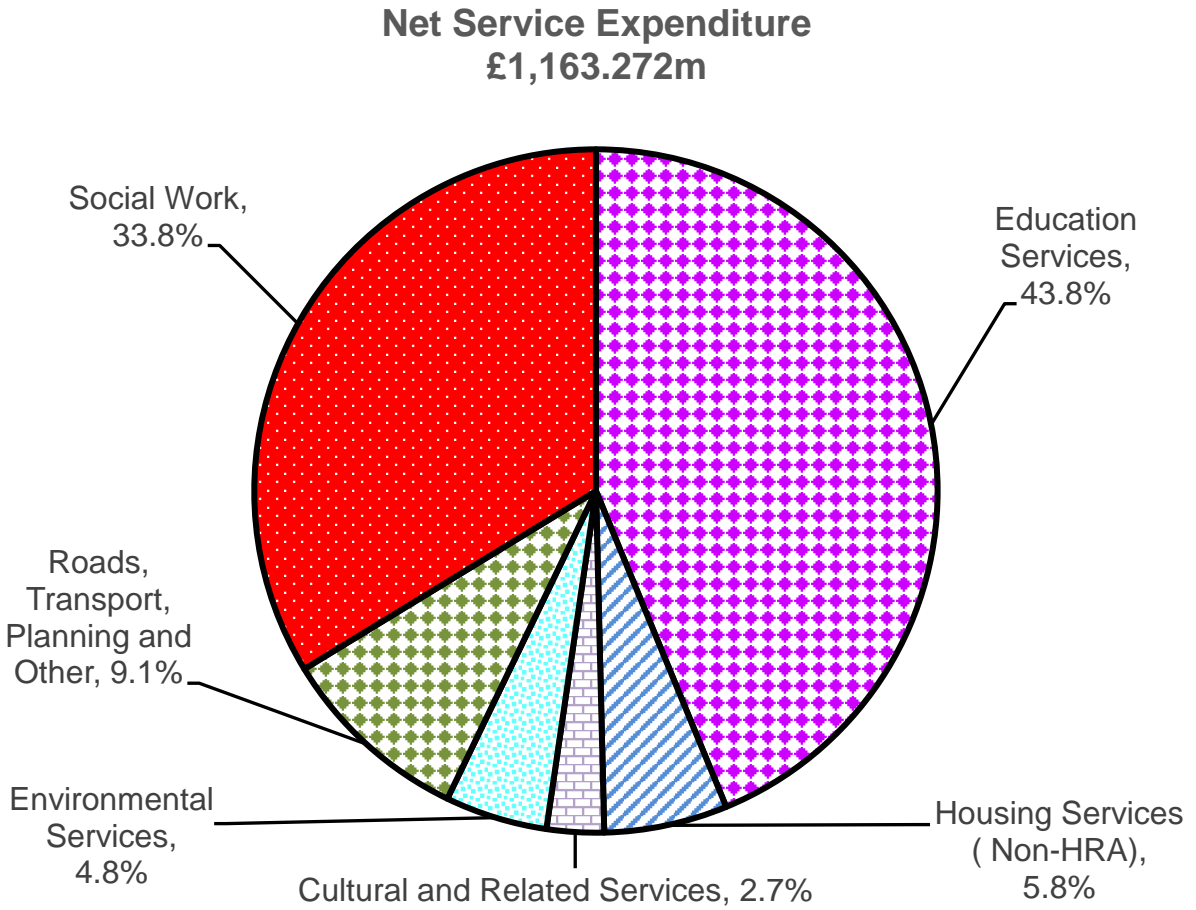
* The majority of the sum shown for the Council Tax Reduction Scheme is funded by the Scottish Government.

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

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

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

The pie chart below shows the service share of the costs that makes up the £1,163,272m net expenditure.



1.4 General Fund – Service Summary

The table below shows the breakdown of the costs by department that makes up the total net expenditure of £1,163.272m. This allocation is based on the ledger structure in place at the time of budget approval in February 2023.

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

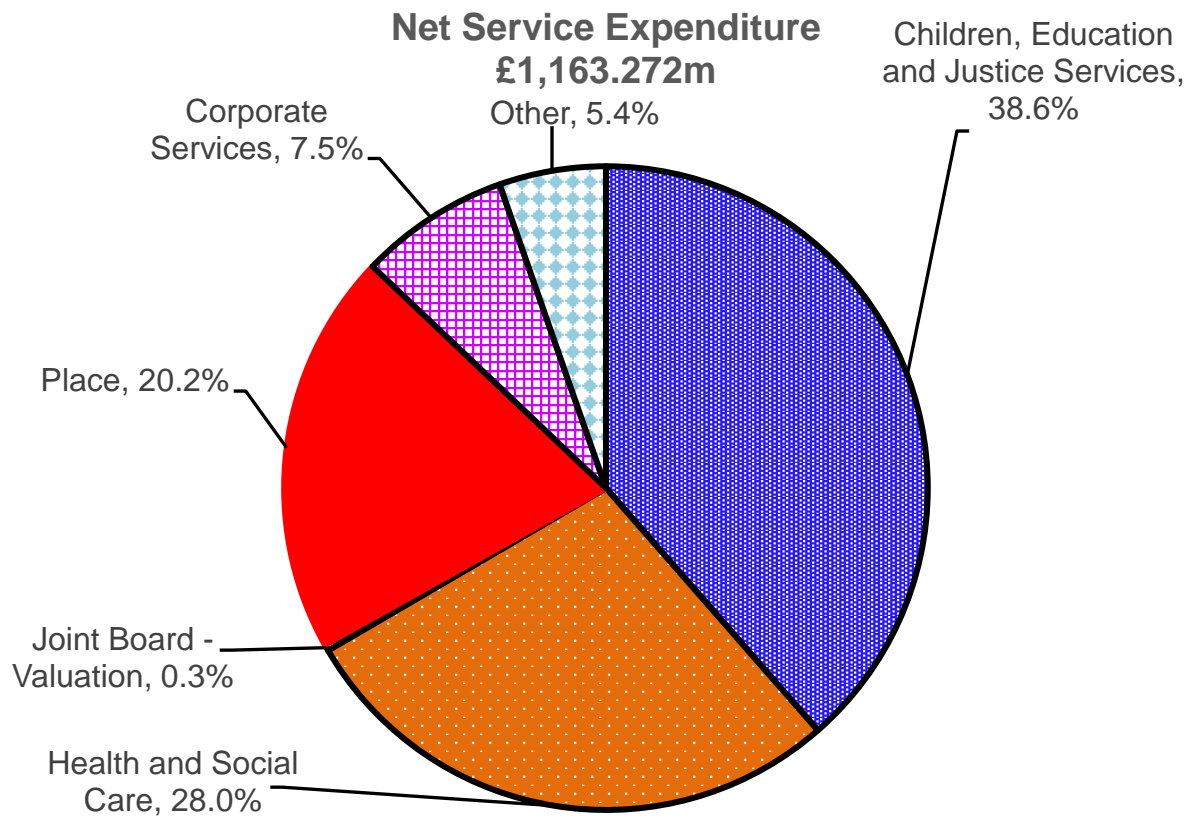
* The net sum shown for Other includes expenditure to be financed from ring-fenced grants for Gaelic of £0.320m, the Early Learning and Childcare expansion of £40.4m, Pupil Equity Fund of £7.9m and Criminal Justice Social Work of £8.0m. Adjustments have therefore been incorporated within the notional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

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

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

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

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

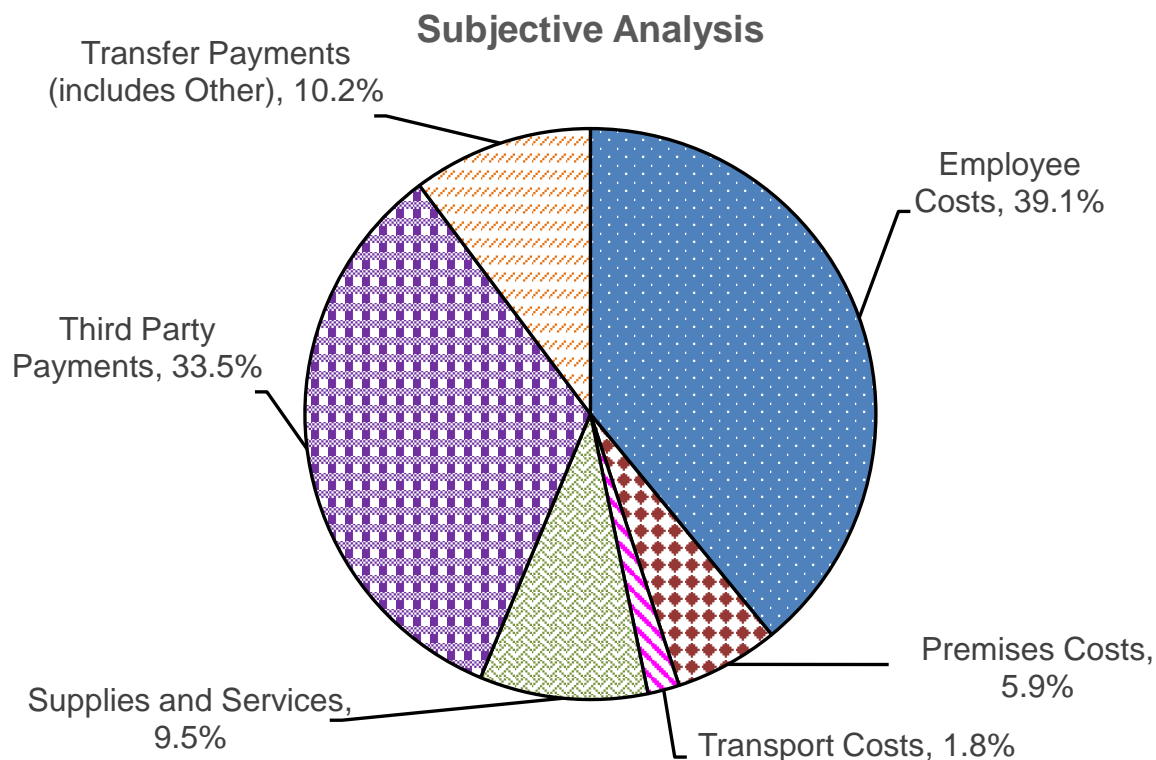


1.5 General Fund Services – Subjective Analysis

The table below shows the breakdown of the running (subjective) costs that makes up the total net expenditure of £1,163.272m.

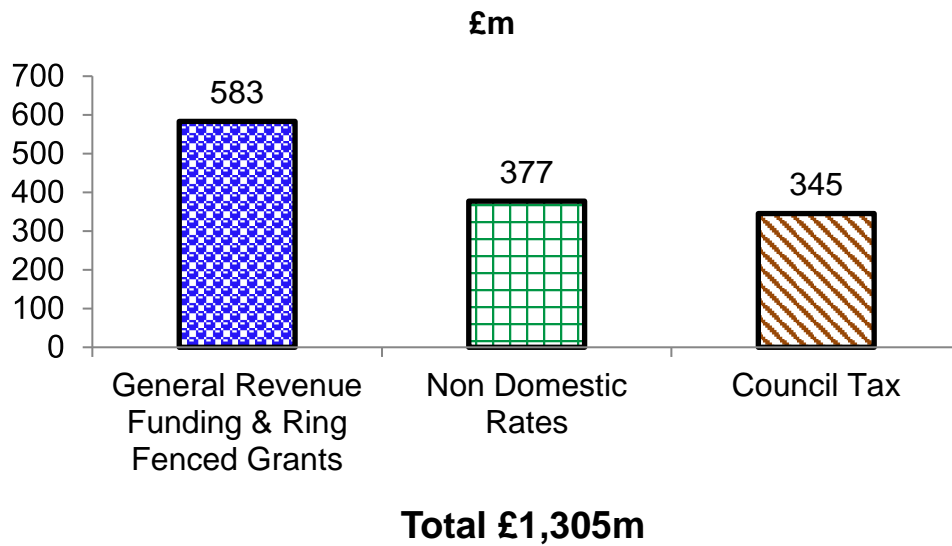
Subjective Costs	Budget £'000	Percentage %
Employee Costs	747,962	39.1
Premises Costs	113,339	5.9
Transport Costs	34,294	1.8
Supplies and Services	182,356	9.5
Third Party Payments	641,421	33.5
Transfer Payments	207,211	10.8
Other	(11,479)	-0.6
Gross Expenditure	1,915,104	100.0
Income	(751,832)	
Net Expenditure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

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



1.6 The Funding of Net Expenditure

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



1.7 Housing Revenue Account Budget

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

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

Summary of Budgeted Expenditure and Income 2023-2024

	£'000
Expenditure	
Housing Management	37,294
Property Maintenance	24,942
Debt Charges	36,676
Strategic Housing Investment	6,976
Gross Expenditure	<u>105,888</u>
Income	
Net Income	105,888
Total Income	<u>105,888</u>

The table below shows the average weekly rent rate.

Average Weekly Rent 2022-2023	£102.00
Average Weekly Rent 2023-2024	£104.98
Average Weekly Rent Increase	£3.06
Average Weekly Rent Change	3%

1.8 Staffing Summary

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

Staffing Summary as at December 2021

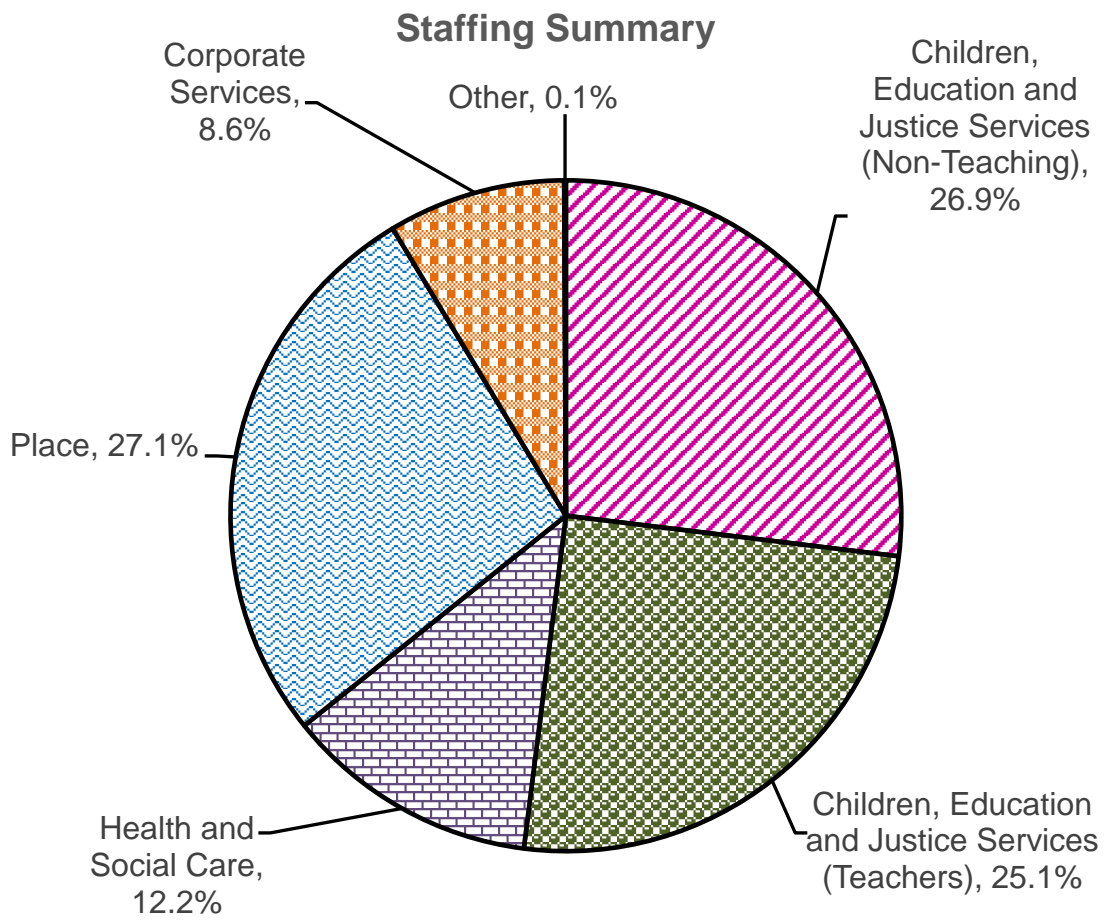
Service	Number of FTE	Percentage of Total (%)
Children, Education and Justice Services (Non-Teaching)	4,484	30.0
Children, Education and Justice Services (Teachers)	3,836	25.7
Health and Social Care	1,980	13.2
Place	3,385	22.6
Corporate Services (includes Chief Executive (Strategy and Communications))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

Staffing Summary as at December 2022

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

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

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



2. FUNDING STATISTICS

2.1 Council Tax Base 2023-2024

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

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

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

	Edinburgh	Aberdeen	Dundee	Glasgow
Band D Tax	£1,448	£1,490	£1,486	£1,499
Net Tax Base	238,518	99,970	50,974	228,619
	£'000	£'000	£'000	£'000
Net Expenditure to be funded by Council Tax	345,300	148,910	75,770	342,700

3. 2023-2024 CAPITAL BUDGET

3.1 The Capital Budget

The Capital Budget includes expenditure on the following areas:

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

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

- 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.

Furthermore, 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.

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

The Capital Strategy 2023-2033 Annual Report is a separate report which was presented to the Finance and Resources Committee on 10 March 2023. It details priorities for council capital investment over the medium to long-term and sets out a plan on how it is proposed they be funded.

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

In the period 2023-2033, the Council is planning capital expenditure of £3,255.011m. Whilst the later years are only indicative at present, they are summarised below:
(Note – the figures are those reported at February 2023)

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

Within the specific 2023-2024 Capital Budget, gross expenditure is included on the following projects:

- Place-making investment including transport infrastructure such as Carriageway and Footway Works, Refurbishment of North Bridge, Active Travel and Road Safety - £122.746m
- Learning Estate for new schools and growth in existing schools - £99.846m
- On-Lending for Affordable Homes - £59.418m
- Asset Management Works - £12.473m

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

3.2 Source of Funding and General Services Expenditure

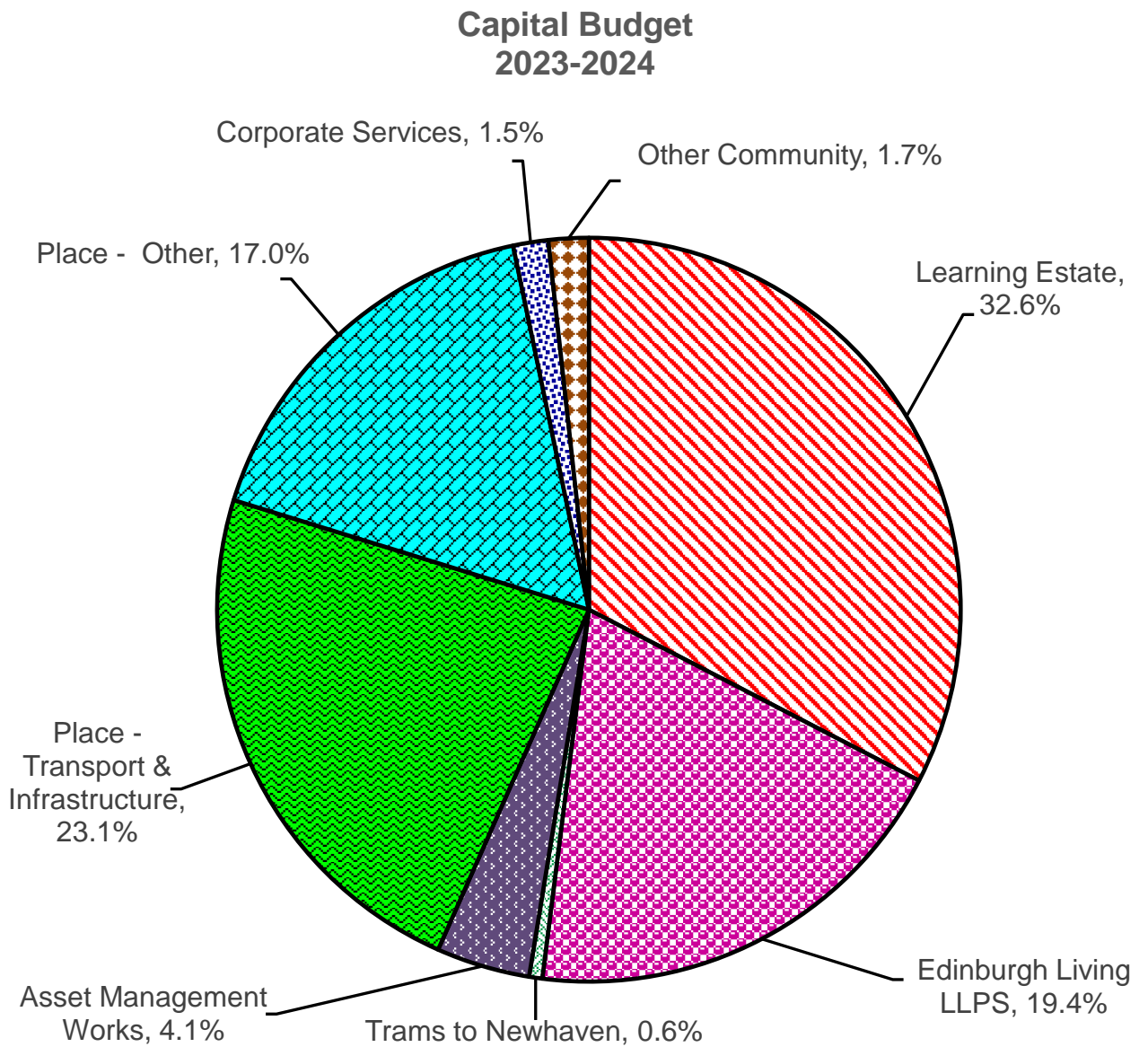
The table below details the sources of funding available to finance capital expenditure in 2023-2024.

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

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

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

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



3.3 Analysis of HRA Capital Budget

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

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

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

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

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

The Electorate

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

The Council

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

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

4.2 Service Statistics

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

Children, Education and Justice Services

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

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

Children, Education and Justice Services (continued)

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

Note 1 For Early Years, the data shown represents the approximate number of children benefiting from the services provided at these establishments as at 4 May 2023.

Note 2 For Primary, Secondary and Special school rolls and establishments, the information is taken from September 2022's school census.

Note 3 For Looked After Children, the numbers in Residential Care and Secure may include placements in non-Edinburgh establishments.

Note 4 For Looked After Children and residential care place, the figures are as at the end of December 2022.

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

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

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

Place

Type of Establishment	Number of units
Community centres and wings	38

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

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

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

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

Place (continued)

Demographic Information on Temporary Accommodation Clients

Number of Clients per Accommodation	Single	Single Parent	Couple no Children	Couple with Children	Other	Other with Children	Total
Bed and Breakfast	453	22	44	10	21	6	556
Shared House	601	7	39	8	13	6	674
Dispersed Flat	137	165	24	84	20	61	491
Managed Unit	202	0	3	0	1	0	206
PSL Flat	620	616	61	203	96	130	1,726
Short Term Let	168	214	23	91	30	56	582
Home Share	78			1			79
Total	2,259	1,024	194	397	181	259	4,314

Note Households accommodated on 31 March 2023

Hostels removed from the dataset as no longer recorded on the council system

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

Environment	2022-2023
Approximate number of tonnes of waste collected	196,000
Approximate number of special bulky waste uplifts	32,500
Number of household waste recycling centres	3
Number of parks, gardens and countryside areas	206
Number of play areas	229
Number of allotment sites	40

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

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

Place (continued)

Infrastructure	2022-2023
Piers	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	27
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	19km
Number of road-related defects made safe	18,604
Number of gullies maintained	56,854

Transport (including roads)	2022-2023
Number of park and ride sites	3
Kilometres of bus lane	62
Number of bus lane camera sites	25
Number of Bus Tracker signs	390
Approximate number of on-street parking spaces	30,000
Number of parking ticket machines	756
Number of infrastructure facilities maintained :-	
Automatic Rising Bollards	4
Overheight Vehicle Detection Sites	4
Bridges	232
Tunnels	4
Culverts	49
Footbridges	43
Underpasses	30
Gantries	11
Retaining walls > 1.5m high (maintained or managed)	68.024km
Signalised Junctions	275
Street Lights	66,711
Pedestrian Crossings	366
Number of utility related inspections carried out	9,066
Number of notices from utility to undertake work	25,000

Place (continued)

Road Safety Electronic Signage	2022-2023
Number of vehicle activated signs	67
Number of part-time 20mph zones	86
Number of school street signages	37
Number of twin amber flashing units	14

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

Attendance at Major Festivals in 2022

Festival	Online attendance at ticketed events	Attendance/participation at ticketed events (Live)	Online attendance at non ticketed events	Attendance/participation at non ticketed events (Live)	Total Attendance (both Online and Live events)
Edinburgh Art Festival	130	34,717	344	169,226	204,417
Edinburgh Festival Fringe	2,296	1,587,607	0	0	1,589,903
Edinburgh International Book Festival	41,089	66,239	0	0	107,328
Edinburgh International Children's Festival	225	9,446	406	6,000	16,077
Edinburgh International Festival	770	152,087	1,098,994	750	1,252,601

Place (continued)

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

* Centre for the Moving Image, the charity which produced the Edinburgh International Film Festival, went into administration in October 2022. Attendance figures were unavailable.

** The Royal Edinburgh Military Tattoo is not Council funded but is a major Edinburgh festival event

Total attendance (including digital/online attendance) across four major funded venues - Festival Theatre, Kings Theatre, Royal Lyceum Theatre and Traverse Theatre (January 2022 - December 2022)	283,639
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Property and Facilities Management	2022-2023
Approximate number of school meals served	4,706,000

Corporate Services

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

Health and Social Care

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

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

5. SCOTTISH COMPARATIVE STATISTICS

5.1 Net Expenditure and Total Revenue Support

Net Expenditure

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

Total Revenue Funding from Scottish Government

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

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

Revenue funding figures for 2023-2024 are as notified in [Finance Circular no 3-2023](#).

Estimated Populations mid 2023

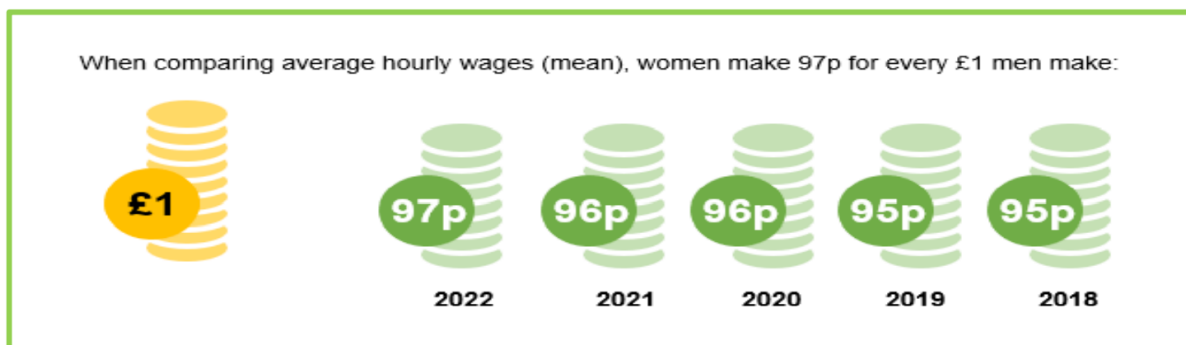
Aberdeen	228,235
Dundee	148,309
Edinburgh	537,073
Glasgow	636,901

6. EQUAL PAY AND GENDER PAY GAP

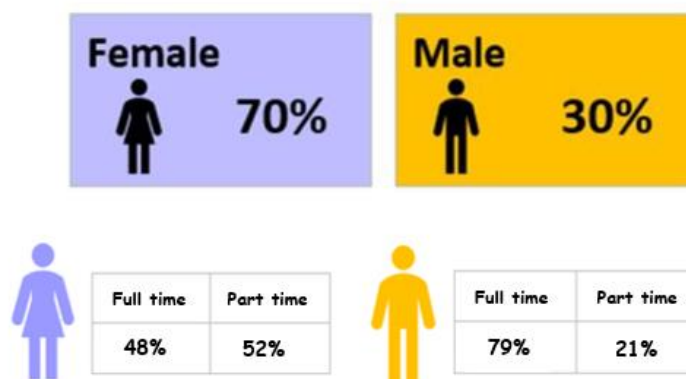
The City of Edinburgh Council is committed to the principle that all employees should receive equal pay for doing equal work, or work of equal value, regardless of age, sex, race, disability status, sexual orientation, religion or belief, working pattern, employment status, caring responsibilities or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



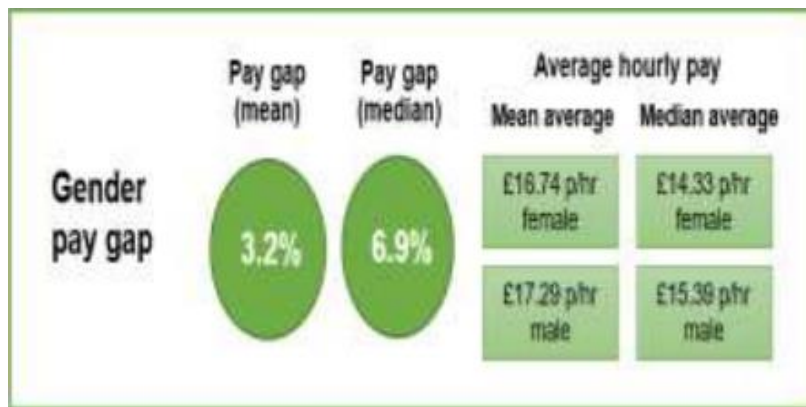
At the time of the analysis, the Council had a population of 18,400 employees, of which 70% was female and 30% male.



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

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

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



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 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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