
**CITY OF EDINBURGH COUNCIL
KEY FACTS and FIGURES 2011-2012**

C O N T E N T S

	Page
Introduction	2
2011-2012 Revenue Budget	
- The Funding of the City Council Services	3
- Summary of Charges to be Levied	4
- General Fund - Functional Summary	5
- General Fund Services - Subjective Analysis	6
- The Funding of Net Expenditure	7
- Staffing Summary	8
Funding Statistics	
- Council Tax Base 2011-2012	9
2011-2012 Capital Budget	
- The Capital Budget	10
- Source of Funds	11
- General Services Expenditure	12
Edinburgh's Services - Key Statistics	
- The City of Edinburgh and its Council	13
- Edinburgh's Democratic Structure	13-14
- Departmental Statistics	15-26
Scottish Comparative Statistics	
- Net Expenditure and Total Revenue Support	27
Glossary of Terms	28

**CITY OF EDINBURGH COUNCIL
KEY FACTS and FIGURES 2011-2012**

INTRODUCTION

The purpose of this booklet is to complement the detailed revenue budget published by the Council's Finance Department and contribute towards the wider publication of local authority financial information.

In February 2011, Council set a one-year budget for 2011-12 and an indicative budget for 2012-13. The Scottish Government announced a one-year settlement in December 2010, thus, funding levels for 2012-13 have not yet been provided to Councils.

This publication provides a summary of revenue and capital expenditure and funding for 2011-2012, 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.

Any enquiries about the contents should be made to Corporate Accounts, Financial Services, Department of Finance, Waverley Court, Level 2:6, 4 East Market Street, Edinburgh, EH8 8BG, Tel. 0131-469-3172 or e-mail corporate.finance@edinburgh.gov.uk.

D. McGOUGAN
Director of Finance
April 2011

2011-2012 REVENUE BUDGET

THE FUNDING OF THE CITY COUNCIL SERVICES

Council Services

The City Council is responsible for providing services such as education, social work, housing and culture and leisure, while police, fire and rescue and valuation services and the Forth Road Bridge 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, 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 taxes. Expenditure on council housing is financed wholly through rents.

Receipts

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

Fees and Charges

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

Government Grants and Non-Domestic Rates

The total of Government Grants, Non-Domestic Rates and Ring-Fenced Grants is known as Total Revenue Support.

Apart from some Ring-Fenced Grants, most Total Revenue Support is distributed amongst authorities as General Revenue Funding and Non-Domestic Rates. The distribution is designed to ensure that if all local authorities providing the same range of services incurred expenditure at a level equal to their needs, as assessed by the government, they would all levy the same Council Taxes.

Council Taxes

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

The Council Tax is the only tax-based element of the Council's funding which is not determined by the Government. In 2011-2012, Council Tax income represents 23% of the Council's net General Fund Expenditure.

2011-2012 REVENUE BUDGET

SUMMARY OF CHARGES TO BE LEVIED

Council Taxes

Band	Council Tax band limits (property value)	Council Tax 2011-2012	Council Tax 2010-2011
A	Below £27,000	£779.33	£779.33
B	£27,001 - £35,000	£909.22	£909.22
C	£35,001 - £45,000	£1,039.11	£1,039.11
D	£45,001 - £58,000	£1,169.00	£1,169.00
E	£58,001 - £80,000	£1,428.78	£1,428.78
F	£80,001 - £106,000	£1,688.56	£1,688.56
G	£106,001 - £212,000	£1,948.33	£1,948.33
H	Above £212,000	£2,338.00	£2,338.00

Dwellings are valued on the basis of what they might reasonably have been expected to realise in 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 in September 2007 will be valued on the basis of its open market value as if it had been sold on 1 April 1991.

Non-Domestic Rates	2011-2012	2010-2011
National Non-Domestic Rate	42.6p per £	40.7p per £
Properties with rateable value greater than £35,000 (2010-2011 £35,000)	43.3p per £	41.4p per £
Empty Property Rate	50%	50%

The national Business Rate is set by the Scottish Government.

From 1 April 2008 the Scottish Government introduced the Small Business Bonus Scheme. Business properties with a combined rateable value of £18,000 or less may receive relief up to 31 March 2012.

Following revaluation on 1 April 2010 the thresholds are set out below:

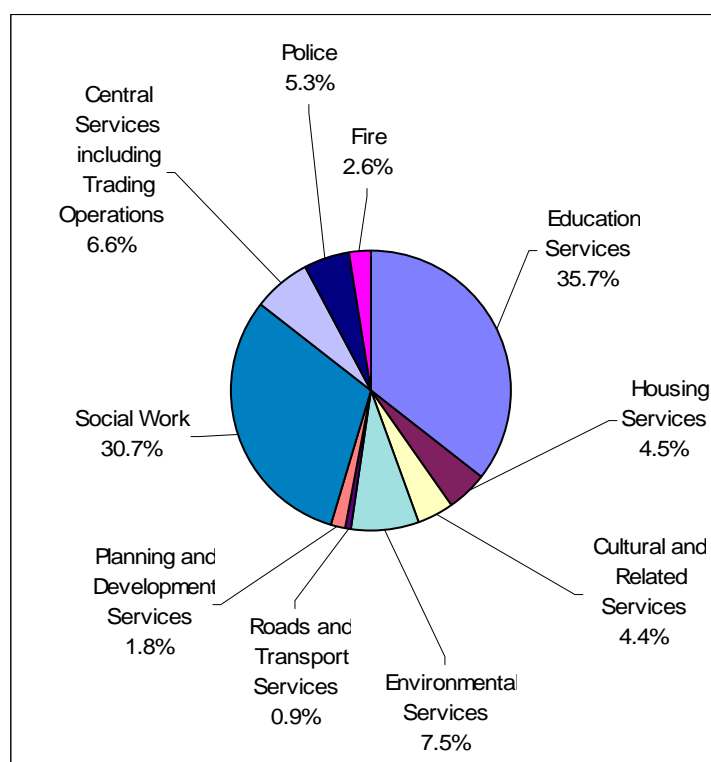
Thresholds by rateable value £	2011-12	2010-11
100% relief	£10,000	£10,000
50% relief	£12,000	£12,000
25% relief	£18,000	£18,000
Upper limit for combined rateable value*	£25,000	£25,000

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

2011-2012 REVENUE BUDGET

**GENERAL FUND
FUNCTIONAL SUMMARY**

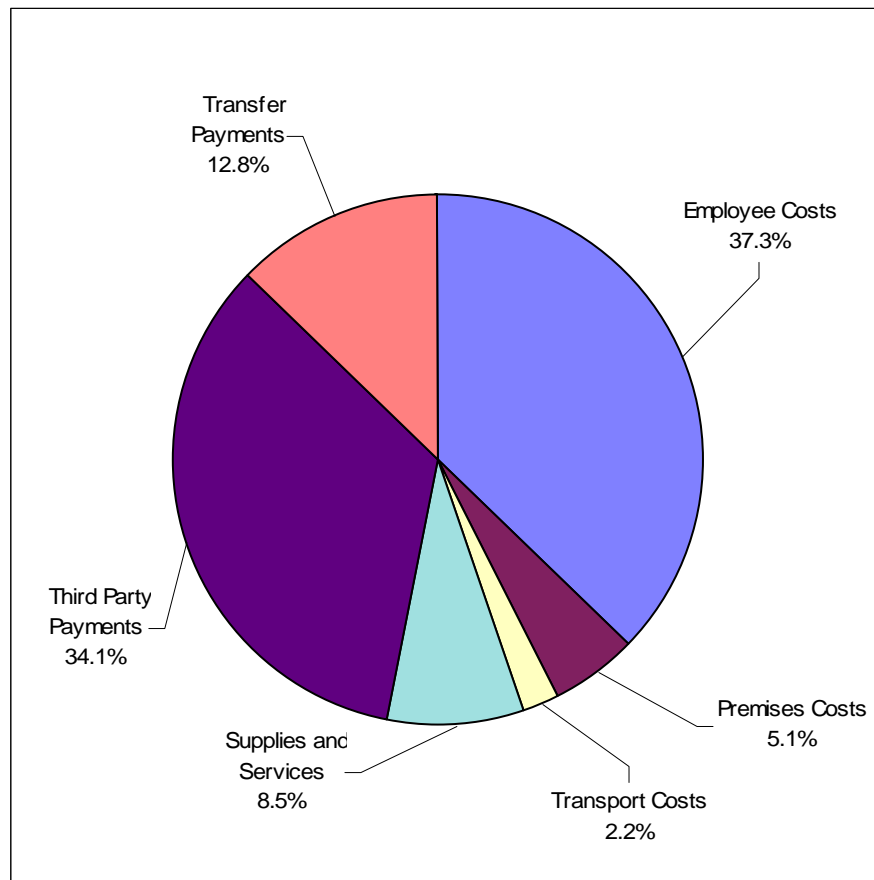
	Budget £'000	Band D Equivalent £
Service Expenditure		
Education Services	300,639	362
Housing Services (Non-HRA)	38,298	46
Cultural and Related Services	36,844	44
Environmental Services	63,355	76
Roads and Transport Services	7,301	9
Planning and Development Services	15,323	19
Social Work	258,711	312
Central Services (including Trading Operations)	55,945	68
Police	44,705	54
Fire and Rescue Services	21,885	26
	<hr/>	<hr/>
	843,006	1,016
Other Adjustments		
Loans Charges	104,529	126
Equal Pay Costs	3,828	5
Other Non-Service Specific Expenditure	17,329	21
Dividend Income	(3,000)	(4)
Contribution to / (from) Reserves	4,439	5
	<hr/>	<hr/>
Total Expenditure to be Funded	970,131	1,169



2011-2012 REVENUE BUDGET

GENERAL FUND SERVICES SUBJECTIVE ANALYSIS

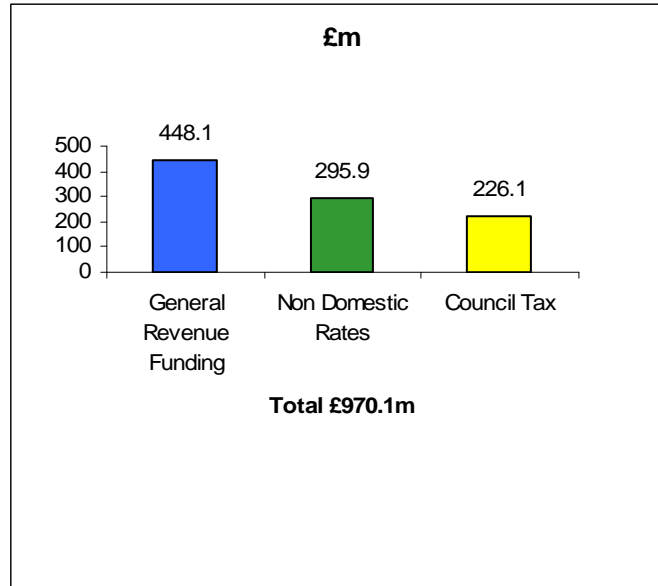
	Budget £'000	%
Employee Costs	521,407	37.3
Premises Costs	71,356	5.1
Transport Costs	30,637	2.2
Supplies and Services	118,882	8.5
Third Party Payments	477,119	34.1
Transfer Payments	179,119	12.8
Gross Expenditure	1,398,520	100.0
Income	(555,514)	
Net Expenditure	843,006	



2011-2012 REVENUE BUDGET

FUNDING OF NET EXPENDITURE

The following chart analyses the principal sources of funding of net expenditure for 2011-2012.



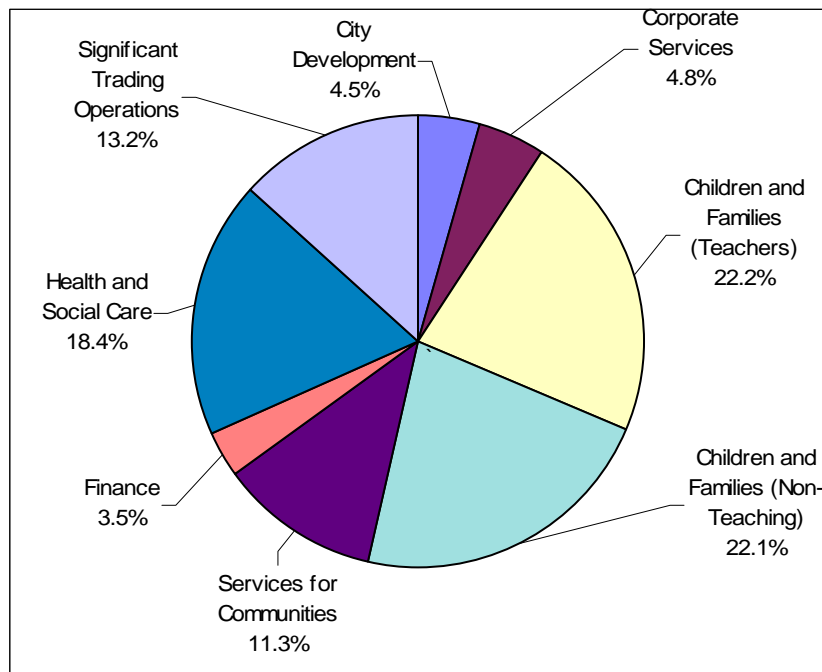
The Scottish Government determines the General Revenue Funding and Non Domestic Rates figures. The balance of funding is met through Council Tax.

2011-2012 REVENUE BUDGET

STAFFING SUMMARY

DEPARTMENT	2010-2011		2009-2010	
	WP Dec 10 No. (FTE)	% of Total	WP Dec 09 No. (FTE)	% of Total
City Development	707	4.5	744	4.7
Corporate Services	741	4.8	737	4.6
Children and Families (Teachers)	3,456	22.2	3,486	21.9
Children and Families (Non-Teaching)	3,448	22.1	3,532	22.1
Services for Communities	1,763	11.3	1,863	11.6
Finance	544	3.5	633	4.0
Health and Social Care	2,872	18.4	2,915	18.3
Significant Trading Operations	2,058	13.2	2,037	12.8
Total	15,589	100.0	15,947	100.0

Snapshot of Council Employees at December as per Workforce Planning (WP) data.



FUNDING STATISTICS

COUNCIL TAX BASE 2011-2012

Properties per Band:

A	23,127
B	46,084
C	42,743
D	36,113
E	38,267
F	23,230
G	19,902
H	3,602
TOTAL	<u>233,068</u>

Band D Equivalent	246,067
<i>Less: Discounts and Exemptions</i>	(45,646)
<i>Add: Contributions in lieu</i>	550
Tax Base	<u>200,971</u>

	Edinburgh	Aberdeen	Dundee	Glasgow
Tax Base	200,971	88,827	48,217	216,513
Provision for Non Payment	<u>7,536</u>	<u>2,132</u>	<u>1,543</u>	<u>10,826</u>
Net Tax Base	<u>193,435</u>	<u>86,695</u>	<u>46,674</u>	<u>205,687</u>
Net Expenditure	£'000	£'000	£'000	£'000
To be Funded by Council Tax	<u>226,125</u>	<u>106,635</u>	<u>56,522</u>	<u>249,499</u>
Band D Tax	<u>£1,169</u>	<u>£1,230</u>	<u>£1,211</u>	<u>£1,213</u>

2011-2012 CAPITAL BUDGET

The Capital Budget includes expenditure on the following areas:

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

In 2004-2005 the Chartered Institute of Public Finance and Accountancy developed a Prudential Code to support local authorities in taking their capital investment decisions. Local authorities are required by Regulation (Part 7 of the Local Government in Scotland Act 2003) to have regard to the Prudential Code when carrying out their duties.

The objective of the code is to provide a framework for local authority capital finance which will ensure that:

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

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

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

The 2011-2012 Capital Budget includes expenditure on the following projects:

- Wave 3 Schools - £15.136m
- Flood Prevention - £10.903m
- Asset Management Works - £12.870m
- Additional function space and office at the Edinburgh International Conference Centre - £27.809m
- Assembly Rooms - £5.005m
- Carriageway and Footway Works including Street Lighting - £17.5m
- Care Homes - £2.249m

2011-2012 CAPITAL BUDGET

The table below details the sources of funds available to finance capital expenditure in 2011-2012.

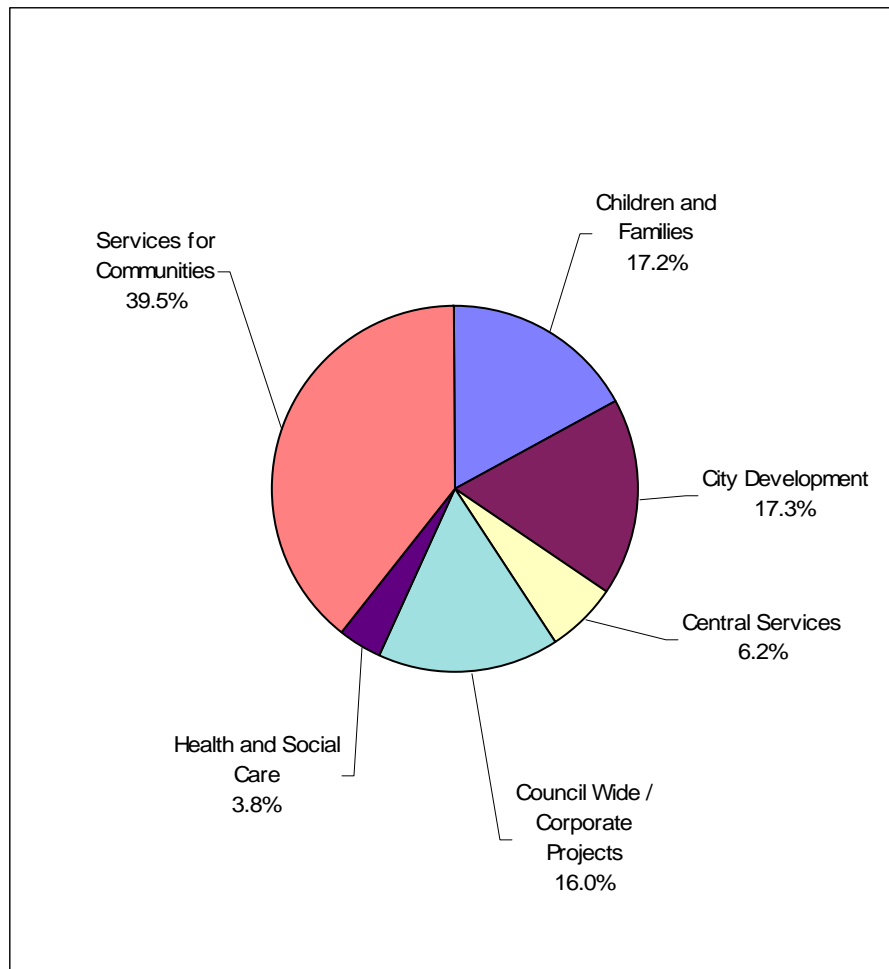
Resources	General Services £'000	Housing Revenue Account £'000
Notional Consent	21,274	-
Prudential Borrowing supported by Departments for General Services Projects	45,345	-
Prudential Borrowing supported by council tax	31,916	-
Prudential Borrowing supported by house rents	-	40,400
Cycling, Walking and Safer Streets	686	-
Management Development Funding	29,610	-
General Capital Grant	46,749	-
Capital Receipts and other contributions	17,360	4,850
Total Available Resources	<u>192,940</u>	<u>45,250</u>

As can be seen from the table on page 12, general services total expenditure of £173.921m is less than total available resources of £192.940m by £19.019m. The difference of £19.019m is under-programming to take account of uncertainties over future economic conditions regarding the realisation of capital receipts and over-programming in previous years.

2011-2012 CAPITAL BUDGET

General Services Expenditure* has been allocated as follows:

General Services	Budget	
	£'000	%
Children and Families	29,941	17.2
City Development	30,028	17.3
Central Services	10,863	6.2
Council Wide / Corporate Projects	27,809	16.0
Health and Social Care	6,550	3.8
Services for Communities	68,730	39.5
Total	173,921	100.0



*Excluding expenditure on the Edinburgh trams project.

EDINBURGH'S SERVICES - KEY STATISTICS

THE CITY OF EDINBURGH AND ITS COUNCIL

Area: 264 square kilometres

Population (Mid-Year Estimate 2009) 477,660

Age Structure

0-4 24,540

5-15 46,809

16-24 67,211

25-34 90,633

35-44 68,901

45-64 110,602

Over 64 68,964

The Electorate:

Number on Roll (December 2010) 332,993

The Council:

Number of Councillors 58

Political Representatives (April 2011):

Liberal Democrats 17 members

The Labour Party 15 Members

Scottish National Party 12 members

Conservative Party 11 members

Scottish Green Party 3 members

The Scottish Liberal Democrats and the Scottish National Party groups of councillors form a coalition administration for the city of Edinburgh.

EDINBURGH'S SERVICES - KEY STATISTICS

Edinburgh's Democratic Structure

The Council's arrangements for democratic decision-making are based on the following:

- the full Council
- Policy and Strategy Committee
- 6 Executive Committees for the Council's major services
- Audit Committee
- committees with regulatory responsibilities such as licensing and planning
- Joint Board for Police, Fire and Rescue Services, Valuation and Forth Estuary Transport Authority
- Neighbourhood Partnerships

The City of Edinburgh Council is made up of 58 councillors who are elected by citizens. The full Council meets on a monthly basis and is, for all legal purposes, the local authority.

The City of Edinburgh Council works on a streamlined committee structure. There are six Executive Committees which are each made up of 13 or 17 members of the full Council. Each Committee is allocated responsibility for a group of council services such as transport, education, social care, housing, environment, finance and culture and leisure. Membership of the Education, Children and Families Committee includes church and teacher representatives.

The Policy and Strategy Committee advises the Council on its strategic objectives and core values and acts as a co-ordinating committee.

The Audit Committee's purpose is to ensure that the Council's control environment and framework of internal controls provide reasonable assurance of effective and efficient operations and compliance with laws and regulations.

12 Neighbourhood Partnerships have been established based upon the multi-member wards. They act as a focus for local community engagement, advise on issues of concern to their area, contribute to the plans of partner authorities and distribute community grants. Membership includes ward councillors, community representatives, partner authorities such as the police and health service, and the voluntary sector.

EDINBURGH'S SERVICES - KEY STATISTICS

Children and Families

Approximately 5,000 three to five year olds attend:

- 16 nursery schools
- 5 early years centres
- 69 nursery classes in primary schools
- 2 nursery classes in special schools
- 9 child and family centres

24,000 pupils attend 87 primary schools that have a total of approximately 1,500 teachers.

19,000 pupils attend 23 secondary schools that have a total of approximately 1,700 teachers.

Over 700 pupils with special needs are catered for in special schools and classes.

There are 40 community centres providing a range of learning, teaching and support services.

Support is provided for approximately 1,400 looked after children.

Carers (foster, adoptive and respite day carers) are recruited and supported for over 400 children.

Approximately 100 residential care places are provided in:

- Young person centres
- 2 secure accommodation units
- 4 close support units
- 1 unit which provides respite care

There are six locally based Social Work Practice Teams, a city wide Youth Offending Team, a Disability Team, an Intensive Support service and Professional Education service.

Health and Social Care

Community Care

The first point of contact with the Department is the Contact Centre, which answered over 55,000 referrals between November 2009 and October 2010. Five sector teams undertake both short and long-term work with individuals in the community, and three hospital social work teams work across Edinburgh's hospital sites. Other specialist teams offer support to asylum seekers, homeless people and people trying to deal with addictions.

Across the Health and Social Care Department, around 14,500 assessments were completed in the past year to evaluate people's needs. While at any one time, the Department was involved with around 17,500 adults.

Help and support for people at home is provided in a number of ways:

- approximately 48,000 hours of help with domestic support and personal care are provided directly or purchased for approximately 4,500 people each week

EDINBURGH'S SERVICES - KEY STATISTICS

Health and Social Care (*continued*)

- the re-ablement service works with people to regain daily living skills - in December 2010, around 750 clients received approximately 7,000 hours of support each week
- there are also teams working with people in their own homes, to prevent admission to hospital or to facilitate discharge - in the twelve months to the end of September 2010, over 2,200 people received a service from these teams

Direct Payments offer people a way to determine and control the services to best meet their needs. The number of people choosing their service through Direct Payments has doubled over the past year from 300 to over 600 people.

Day Care services for older people:

- provide activities and support for approximately 1,191 older persons
- both Council-run and voluntary-run centres provide this service

Residential care for older people:

- is provided through 15 Council owned care homes with a total capacity of 615 beds
- the programme of refurbishment continues, with a new care home opening in early 2011
- in the year ending December 2010, 176 older people were admitted to Council homes on a long term basis and a further 406 respite placements were provided
- in total the Council was supporting 2,884 older people in care homes (Council-run, voluntary or privately) at the end of October 2010, including people receiving free personal care payments

Services for adults under age 65:

- the Council directly provides 31 beds in long stay and respite units for adults with learning disabilities and a further 11 residential places for adults with mental health problems
- at October 2010, 365 adults under 65 years of age were being supported in long-term places in care homes run by the Council or the private and voluntary sector
- many people with disabilities now live in their own accommodation with support, rather than a care home
- Council-run and voluntary-run centres provide a service to around 1,055 clients with a disability each week

Criminal Justice

During the year to March 2010, the four District and one Central Criminal Justice teams submitted over 2,900 Social Enquiry Reports to the courts to support sentencing decisions. There were approximately 1,000 supervised individuals on a Probation order and approximately 900 supervised individuals on Community Service orders during 2010. During 2010 the Council undertook work with 76 prisoners to help them prepare for leaving prison. The Drug Treatment and Testing Order service undertook 390 assessments and supervised 392 individuals on these orders.

The Central team includes:

- the Diversion from Prosecution Scheme
- the Domestic Violence Probation Project
- the Bail Information Services Scheme

EDINBURGH'S SERVICES - KEY STATISTICS

Health and Social Care *(continued)*

The Criminal Justice service is currently preparing for the implementation of Community Payback orders in early 2011.

Other Services

These include:

- the Emergency Social Work Service which provides an out-of-hours service for Social Work departments of Edinburgh, East Lothian and Midlothian - the service received approximately 9,000 referrals during the year ending 30 November 2010
- Social work practitioners take a lead role in investigating and supporting vulnerable adults where concerns about abuse are raised
- the community equipment service which delivered approximately 78,000 pieces of equipment in the year to the end of December 2010 to approximately 19,000 Edinburgh residents

City Development

City Development is responsible for a range of services that help keep the city a safe, pleasant and prosperous place to live. City Development's strategies guide the sustainable physical and economic development of the city by addressing the challenges of population growth and economic success. They set the scene through visionary plans; the coordination of major development projects and the promotion of new infrastructure such as the introduction of trams.

City Development is structured around four divisions: Planning and Strategy; Economic Development; Transport; and Corporate Property and Contingency Planning.

Planning and Strategy

The Planning Service:

- is the busiest of any Scottish local authority with around 4,000 planning applications received annually
- works with developers in the preparation of plans for over 100 major development proposals each year
- makes a decision within two months of receipt, on almost 90% of householder applications to alter and extend properties received
- considers 1 world heritage site, 39 conservation areas, around 20,000 listed buildings and 72 scheduled ancient monuments when development is proposed
- monitors and maintains 3 special protection areas, 1 Ramsar site, 7 sites of special scientific interest and 20 gardens and designed landscapes on the national inventory
- has identified 1 regional park, 1 country park, 43 local nature conservations sites and 6 local nature reserves
- has identified 152 Tree Preservation Orders and 52 heritage trees
- participates in a high level of community engagement and it is planned to improve this further in the coming year
- receives over 25,000 hits per month on the Planning website to access planning application details or general planning information

Economic Development

The Economic Development Service plays a pivotal role in a diverse range of activities including economic participation, physical

EDINBURGH'S SERVICES - KEY STATISTICS

City Development (*continued*)

development, business enterprise, investment, destination promotion and economic intelligence. The unit works to meet the objectives set in the 2009-2012 Economic Development Plan.

Destination Edinburgh Marketing Alliance: is responsible for promoting Edinburgh as a place to visit, invest, live, work and study. In 2009/10, visitor expenditure in Edinburgh rose by 4.4% on the prior year.

Employability and Skills: is responsible for bringing people facing significant barriers to economic participation into sustainable employment, education or job-focused training. In 2009/10, 1,345 people were helped into positive outcomes.

Enterprise and Innovation: is responsible for increasing entrepreneurialism and productivity in Edinburgh and managing the Business Gateway services. In 2009/10, the turnover of intensively supported businesses in Edinburgh and the Lothians grew by 12% on the prior year as a direct result of assistance from the Business Gateway.

Investor Support: is responsible for supporting new commercial investment into Edinburgh. In 2009/10, £34.1m of new commercial investment into Edinburgh was supported.

Physical Development Support: is responsible for supporting private investment into the physical development and regeneration of Edinburgh. In 2009/10, £265.7m of new capital investment into Edinburgh was supported.

Strategy and Research: supports the day-to-day operation and long-term planning and performance of the unit. This is done through monitoring economic indicators and working with the Edinburgh Business Leadership Forum to develop economic strategy and interventions, based on robust evidence. The research programme is focussed on support for inward investment, improving connectivity and city centre performance.

In 2010/11, the Economic Development Service has raised a total of £4.4m of external income.

Transport

The Transport service provides a well-integrated, multi-modal, low carbon, sustainable and safe transport network in Edinburgh. The service is responsible for ensuring that the appropriate infrastructure and transport connectivity is in place to support the economy of the city region and provide safe, convenient and reliable access to all.

Projects Development

Is responsible for:

- four park and ride sites at strategic locations around the city with over 1,400 users per working day and an additional 3 park and ride sites in neighbouring authorities
- the roll-out of the Selective Vehicle Detection service across 100 junctions along major transport corridors, giving priority to public transport

EDINBURGH'S SERVICES - KEY STATISTICS

City Development (*continued*)

- 66 kilometres of bus lanes, which are there to facilitate rapid, punctual and reliable public transport

Strategic Planning

- the investment of £750,000 in 2009/10 for the improvement or creation of cycle paths and shared-use paths that tie into the city's cycle network

Public Transport and Accessibility

- 350 Bustracker signs provide real-time information along major transport corridors and other strategic location across the city. Four audio signs were being trialled at the start of the 2009/10 financial year
- www.mybustracker.com receives more than 30,000 visitors each day, with the mobile phone friendly WAP site receiving over 1,200 hits per day
- £1.3m committed in 2009/10 to provide socially valuable bus services to areas with a high proportion of elderly or low income residents
- four million passengers use the Edinburgh Bus Station annually
- 2,400 bus stops, 1,300 shelters including almost 200 solar-powered shelters are managed by the division
- over 100,000 residents of Edinburgh receive a concessionary bus pass, making approximately 20 million free trips every year
- there are approximately 9,500 Taxicard holders who make in the region of 162,000 taxi trips per annum
- approximately 21,500 Blue Badge holders are registered in Edinburgh

Development Control

In 2009/10 there were approximately:

- 491 planning application consultations
- 12 master plans / development briefs
- 20 road construction consents

Road Safety

- 100 full-time 20mph zones and 48 part time 20mph zones are now in place
- 71 signed School Travel Plans

Parking

- Approximately 28,600 on street, shared-use and residents parking spaces across the city
- Approximately 200,000 parking penalties issued and 6 million pay-and-display tickets were purchased in 2009/10 generating £20m

Maintenance

The Maintenance team is responsible for the management and maintenance of:

- 293 bridges, 71 culverts, 74 footpaths, 11 underpasses, 235 signalised junctions and 305 pedestrian crossings

EDINBURGH'S SERVICES - KEY STATISTICS

City Development (*continued*)

It is also responsible for inspecting 104 kilometres of watercourses and 17.5 kilometres of coastline. 6.7 kilometres of coastline is managed by the division.

Special Projects Division: is responsible for co-ordinating the Council's input into the delivery of the Edinburgh Tram project.

Corporate Property and Contingency Planning:

- provides an integrated property management service to Council Departments
- manages over 1,100 properties which are leased out for a variety of purposes including economic, social and investment purposes, delivering rental income of approximately £11.5m per annum
- spends £8.2m of revenue annually on property maintenance to deal with statutory requirements and to keep buildings safe, wind and watertight
- dealt with 4,738 Building Warrant applications during 2009/10, covering building construction work with an estimated value of £379m
- provides the statutory function that enables owners in multiple ownership properties to have their buildings repaired – this function receives approximately 3,000 public enquiry calls per month and carries out site visits on around 5,500 of these each year
- is currently project managing 160 capital building projects at a total value of approximately £205m
- provides a facilities management service that includes 6 corporate offices and provides security services at over 300 properties

Services for Communities

The vision of the Services for Communities department is to ensure that the citizens of Edinburgh and visitors to the city should benefit from an environment that is clean, safe and well maintained and a place where services respond to the needs of local communities.

Services for Communities is structured around four divisions: Environment; Housing and Regeneration; Community Safety; and Performance and Community Engagement.

Environment

Road Services: is responsible for maintaining 1,378 kilometres of public roads which consists of:

- 141 kilometres of principal roads
- 51 kilometres of non principal roads
- 120 kilometres of non principal C roads
- 1,066 kilometres of unclassified roads.

Road Services makes safe approximately 40,000 defects each year. Street lighting maintains 63,300 street lamps (14,000 faults are repaired each year), 2,730 illuminated bollards, 170 non-illuminated bollards and 4,000 illuminated signs.

Waste Services are responsible for:

- collecting refuse including recyclable and compostable wastes from over 233,000 domestic premises and 3,602 trade premises, handling in excess of 235,160 tonnes of waste per year
- carrying out 15,300 special bulky waste uplifts per year
- collection of 120,000 garden waste bins

EDINBURGH'S SERVICES - KEY STATISTICS

Services for Communities (*continued*)

- collection of multi-materials from 135,000 properties
- bulk transporting and processing of recyclable, compostable and residual wastes
- operating three community recycling centres, achieving a recycling rate of 60% of all waste delivered in 2009/10
- operating 1,274 bring sites across the city

The domestic household recycling rate was 31.5% in 2009/10 and is on course to be 31.2% in 2010/11.

Waste services aims to consolidate the ongoing work already being carried out to:

- increase access to recycling services
- increase the range of materials collected for recycling
- maximise participation in waste prevention, reuse and recycling through behavioural change

Parks and open spaces maintained by the City of Edinburgh Council contribute to the physical and psychological wellbeing of residents and visitors alike. They manage:

- 1,600 hectares of open space
- 42 kilometres of walkways
- 141 parks and gardens ranging from 0.1ha to 94ha in size
- 129 football, 12 rugby and 7 cricket pitches and 15 bowling greens
- 116 football, 17 rugby and 4 cricket pitches in schools
- 1,238 allotments over 21 sites
- 350,000 mature trees
- 150 play areas
- 6 local nature reserves

Housing and Regeneration

In 2010/11, EdIndex (Edinburgh's single housing register) received and registered approximately 9,800 new applications and updated approximately 1,630 applications for housing. There are currently 24,760 households registered on EdIndex. Over 3,240 households were housed in Council and Housing Associations tenancies in 2010/11, of which 2,900 were housed through Choice based lettings. As of the beginning of 2011, the Council and 16 Housing Associations let their vacant properties through Choice.

Edinburgh's Homelessness Strategy 2008-2012 focuses on the prevention of homelessness using a broader range of accommodation options to help people resolve their housing needs:

- Approximately 4,800 households approached the Council for help in 2009/10, which has reduced from approximately 5,500 in 2006/07
- Edinburgh has a large private rented sector and the Council is helping increasing numbers of people to access good quality private rented housing
- 841 people assessed as homeless were housed in the private rented sector in 2009/10
- the lack of affordable housing within the city has resulted in an increased use of temporary accommodation for those experiencing homelessness
- 2,369 clients accessed temporary accommodation in 2009/10
- it is estimated that Edinburgh needs to build 16,600 affordable new homes over the next 10 years

EDINBURGH'S SERVICES - KEY STATISTICS

Services for Communities (*continued*)

- total investment in 2009/10 for new affordable homes was £47.5m – 580 new affordable homes were completed, 208 affordable homes were rehabilitated and a further 676 were commissioned during the year
- The Council's 21st Century Homes Project will see 1,300 homes built in Gracemount, North Sighthill and Muirhouse/Pennywell for rent and sale - the first construction phase of the 99 homes in Gracemount started in November 2010 and is due to be completed in winter 2011.

Edinburgh Building Services (EBS): is a multi-skilled building organisation providing a repair service and comprehensive maintenance service to 20,412 council homes. This includes a responsive repair service for tenants and servicing of gas equipment and lifts.

EBS provides planned improvement work through working in partnership with Housing Property Services (HPS) located in the Housing and Regeneration service.

EBS carries out:

- around 18,000 emergency and 92,000 other response repairs each year for council tenants
- maintenance of stair lighting in nearly 16,500 private and public stairwells

Community Safety

Community Safety services impact directly on the health and welfare of communities and the public at large:

- officers undertake 3,800 Food Hygiene interventions annually and are responsible for the third largest inspection programme in the UK with approximately 2,400 Food Hygiene enforcement actions per annum
- officers undertake 1,300 Food Standards interventions per annum and were responsible for approximately 750 Food Standards enforcement actions
- 2,000 premises receive Health and Safety visits per annum and officers were responsible for approximately 650 enforcement actions last year – over 300 visits were made last year to investigate workplace accidents
- initiatives to enhance workplace safety and to improve diet, hygiene and public health are also undertaken by Environmental Health staff – examples during the past year include Food Safety week exhibitions, attendance at Freshers Fairs and talks to schools
- Environmental Health officers work with the Food Standards Agency (Scotland) and the Royal National Institute of Blind People to address the needs of those in later life whose sight is, or is becoming, impaired with respect to food safety in their home
- 970 liquor licenses have been assessed by Licensing Standards officers under the Licensing (Scotland) Act 2005 during 2009/10
- the Environmental Assessment team provides environmental health advice to Planning Officers on approximately 1,000 planning applications per annum
- Public Health and Pest Control services receive over 18,500 service requests and enquiries each year

EDINBURGH'S SERVICES - KEY STATISTICS

Services for Communities (*continued*)

- Bereavement services provide in excess of 3,500 cremation / burials and assist with approximately 1,300 autopsies at the City Mortuary each year
- Trading Standards enforce a wide range of consumer legislation, supported by education and advice, to both businesses and the public – each year 500 businesses are given advice and 4,000 complaints from the public are investigated
- Trading Standards also provide debt advice to 1,500 individuals annually, working with other agencies and providing outreach surgeries to ensure city wide availability
- Community Protection aims to provide an early response to problems of anti-social behaviour developing in a community or neighbourhood and works with victims of anti-social behaviour
- during the first eight months of financial year 2010/11, Environmental Wardens were involved with 2,791 enforcement actions in relation to the abandonment of vehicles, inappropriate waste presentation / disposal and dog fouling
- the Noise Teams dealt with approximately 9,000 complaints relating to anti-social behaviour noise and a further 2,000 complaints in connection with other noise problems arising from commercial, industrial and entertainment sources
- in 2009/10 the Council's public space CCTV system recorded 14,055 incidents covering crime, anti-social behaviour and public safety - this resulted in 2,319 images being investigated, 2,111 police actions and 1,520 evidence packages released for court or to aid further investigation
- The Community Safety Strategy Unit delivered community safety education to 7,881 school pupils in 2009/10
- the division works closely with the Police, Youth Justice Services and Registered Social Landlords along with other services provided by Services for Communities

Performance and Community Engagement

Library services include the Central Library, 25 community libraries and five mobile libraries which:

- lend more than 2.9 million books to more than 94,000 borrowers
- attract more than 2.6 million visitors
- stock more than 1 million books
- have 400,000 online transactions
- also provide a wide range of other information and learning support services for the public, both online and in its buildings, as well as contributing greatly to the city's cultural life

Central Services

Corporate Services: provides a range of services to people within and outside the Council, including Councillors, staff and residents.

Examples of the services for which the department is responsible include:

- the human resources service to the Council's staff – over 19,750 people

EDINBURGH'S SERVICES - KEY STATISTICS

Central Services (*continued*)

- the Council's communication service which coordinates communications with residents, stakeholders and staff - the service provided covers media relations, internal communications, design, brand management, events, web, marketing and publications services including the production of Outlook, a resident's newsletter to 228,000 homes
- the Contact Centre, which deals with 1.3 million enquires a year about all of the Council's services - last year, 88% of callers were satisfied with the way their call was handled
- ICT services, through our partnership with BT, providing:
 - support to over 9,000 corporate users and 44,000 learning and teaching users in schools
 - over 20,000 desktop and laptop computers across 300 sites
 - 170 hosted applications and databases
- Committee Services which provides specialist professional and administrative services related to the democratic procedures of the Council, including the full Council, its Committees and various joint boards and working groups.
- support to the Chief Executive in her role as Returning Officer - this will involve leasing 150 properties as polling places for the 2011 Elections, employing 1,600 staff to work on election day and 1,500 staff to count the votes
- the Registration of Births, Deaths and Marriages – in 2009/10 5,645 births, 2,546 marriages, 120 civil partnerships and 4,082 deaths were registered
- licensing of taxis, gambling, the sale of alcohol and houses in multiple occupation – granting these licenses raised £4.2m in 2009/10
- Edinburgh Catering Services, which employs 400 staff to provide 8,600 meals every school day in the Council's non-PPP schools
- Direct Cleaning Services, employing 980 cleaners, cleaning over 490,000 square metres of floor area in approximately 300 buildings, ranging from schools to crematoria throughout the city on a daily basis
- City Fleet Maintenance Services, which maintains 809 council vehicles and plant items. The service carries out approximately 3,800 planned maintenance tasks annually in addition to accident and ad-hoc repairs.
- The Corporate Transport Unit, which provides passenger transport for Children and Families (primarily home to school) and Health and Social Care departments. The unit also manages the council vehicle fleet, orders taxis for clients, officers and members and liaises with other transport providers in the public, private and voluntary sectors. On an annual basis the unit organises about 1 million passenger trips.
- Culture and Sport, which oversees the Council's relationship with Edinburgh Leisure, through which 20 sports centres and swimming pools, six golf courses, five bowling greens, the Meadows tennis complex, Port Edgar marina and the Edinburgh International Climbing Arena in Ratho are all funded.
- In 2009/10 there were over 3.9 million admissions to Edinburgh Leisure's facilities, despite Glenogle Swim Centre being closed for refurbishment for the duration and the Royal Commonwealth Pool being closed for refurbishment from the end of June

EDINBURGH'S SERVICES - KEY STATISTICS

Central Services (*continued*)

- the Council's 14 museums and galleries which drew 606,736 visitors in 2009/10
- the Usher Hall, which re-opened temporarily for the Summer Festivals, and then following the completion of the Phase Two refurbishment works, resumed its programme of events in February – a total of 115 events were held which attracted an audience of 161,605
- cultural venues such as the Assembly Rooms and Church Hill Theatre which between them held 178 events in 2009/10 and achieved attendance figures of 205,500
- in 2009/10, 39 cultural organisations were awarded core funding of £5.1m
- during this period, 4.1 million people attended ticketed and non-ticketed Council grant-funded festivals
- the division works in partnership with festivals, theatres, galleries and other cultural and sports providers on policy development and the provision of cultural and sporting facilities and services which meet the expectations of residents and visitors alike
- the events team, which oversees the creation and management of major events in the city, including Edinburgh's Christmas and Hogmanay

Finance Department: carries out a range of functions which include:

- billing and collection of council tax for domestic properties
- processing of council tax and/or housing benefit for approximately 47,000 claimants
- billing and collection of National Non-Domestic Rates for 19,000 commercial properties. In 2009/10 the total amount collected was £292m
- providing payroll for more than 50,000 employees and members of the Lothian Pension Fund
- processing 405,000 invoices and a total of 152,000 other payments, including supplier, grants, housing benefits and foster care payments per annum
- during the financial year 2009/10, 95.2% of invoices were processed within 30 days, making Edinburgh the top performing urban council in Scotland
- management and administration of the Pension Fund for over 71,644 members
- investment and administration of 113 charitable trust funds

Lothian and Borders Police

- The strength of the police force was 2,957.5fte police officers and 1,240.52fte civilians as at December 2010.
- 42 traffic wardens were employed on traffic duties.
- The number of crimes and offences reported from January to December 2010 in category groups 1 to 5 was 60,785. During this period a total of 26,490 crimes and offences from these groups were marked as detected giving an overall detection rate of 43.6% for the period.
- 2,865 people were involved in road accidents recorded by the Force from January to December 2010. This figure includes 18 fatalities and 341 cases of serious injury.
- 610 police vehicles covered 9 million miles during 2010.

EDINBURGH'S SERVICES - KEY STATISTICS

Lothian and Borders Fire and Rescue Services

- At December 2010, the strength of the service was 1,073 operational fire officers, retained fire fighters and control personnel
- The non-uniformed personnel of the service numbered 150
- Fire-fighting appliances, etc. numbered 67 at December 2010
- The number of emergency incidents attended by Lothian and Borders Fire and Rescue Service for the year to 31 December 2010 was 19,070 – including 219 people rescued* from road traffic collisions and 1,381 rescued* from situations other than fire and road traffic collisions
- Up to 31 December 2010, 37,335 home safety visits have been conducted, with over 38,827 free smoke detectors fitted
- Home safety information packs have been delivered to over 182,000 homes

The Home Safety Visit programme has contributed to making safer communities in the City of Edinburgh with a 59% reduction in fires resulting in fire casualties in the last three years.

**Includes:*

- *Rescued – this is a person who has received physical assistance to get clear of the area involved in the incident*
- *Injured – this includes victims rescued with an injury. Includes victims given first aid and sent for precautionary checks.*

SCOTTISH COMPARATIVE STATISTICS

Net Expenditure

	2011-2012		2010-2011	
	Total £'000	Per head of Population £	Total £'000	Per head of Population £
Aberdeen	450,380	2,106	449,284	2,135
Dundee	373,875	2,607	376,558	2,643
Edinburgh	1,018,183	2,132	1,043,153	2,212
Glasgow	1,558,077	2,648	1,603,522	2,745
	<u>3,400,515</u>	<u>2,389</u>	<u>3,472,517</u>	<u>2,465</u>

Total Revenue Support

	2011-2012		2010-2011	
	Total £'000	Per head of Population £	Total £'000	Per head of Population £
Aberdeen	360,412	1,686	367,204	1,745
Dundee	317,377	2,213	320,514	2,250
Edinburgh	791,113	1,656	816,288	1,731
Glasgow	1,392,407	2,366	1,443,286	2,470
	<u>2,861,309</u>	<u>2,010</u>	<u>2,947,292</u>	<u>2,092</u>

NOTES:

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

Populations as at June 2009

Aberdeen	213,810
Dundee	143,390
Edinburgh	477,660
Glasgow	588,470

GLOSSARY OF TERMS

Council Tax - With effect from April 1993 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 income derived from the levying of a £1 council tax for Band D properties.

National Non-Domestic Rate - A rate levied by each local authority upon each non-domestic property, expressed in pence per £ rateable value. It is prescribed by the Scottish Government.

General Fund - The fund to which all the expenses incurred by a local authority in the discharge of its functions under any Act are charged insofar as they are not met or provided for in any other such Act.

Ring-Fenced Grants - Government grants paid to local authorities in relation to specific service provision, e.g., Police grant. Ring-fenced grants are deducted from the total grant aid made available by Government to local authorities before the balance is distributed in the form of General Revenue Funding.

General Revenue Funding - This is the main form of Central Government support to local authorities. It is not related to specific services but is a general grant payable as a contribution towards the cost of total general fund expenditure. Distribution between authorities is based on the Government's assessment of their grant-aided expenditure level, non-domestic rate income and number and value of council tax properties.

Total Revenue Support - The total of Government determined support for local authorities i.e. General Revenue Funding, Ring-Fenced Grants and Non-Domestic Rate Income.

Grant Aided Expenditure - This is the amount, in the Government's view, which needs to be spent to provide local authority services.

Total Estimated Expenditure - This is the total of Grant Aided Expenditure, estimated loan and leasing charges, housing and council tax benefits net of Department of Work and Pensions subsidy, and floor adjustments for each authority.