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# THE CITY OF EDINBURGH COUNCIL KEY FACTS and FIGURES 2010-2011

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# **THE CITY OF EDINBURGH COUNCIL**

## **KEY FACTS and FIGURES 2010-2011**

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### **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.

The Council's revenue budget has been integrated with three-year service plans prepared by all service departments, for the period 2010-2013. This is the third and final year of the current three-year settlement that determines how much grant funding the Council will receive. Council therefore approved a one-year revenue budget for 2010-11. The approved budget saw Council Tax levels being frozen for a third year.

This publication provides a summary of revenue and capital expenditure and funding for 2010-2011, 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  
*June 2010*

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## 2010-2011 REVENUE BUDGET

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### 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 by a combination of fees and charges, government grants, non-domestic rates and council taxes. Expenditure on council housing is financed wholly by rents.

#### Receipts

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

#### 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 2010-2011, Council Tax income represents 23% of the Council's net General Fund Expenditure.

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## 2010-2011 REVENUE BUDGET

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### SUMMARY OF CHARGES TO BE LEVIED

#### Council Tax

Band	Council Tax band limits (property value)	Council Tax 2010-2011	Council Tax 2009-2010
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
<b>D</b>	<b>£45,001 - £58,000</b>	<b>£1,169.00</b>	<b>£1,169.00</b>
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 1997 will be valued on the basis of its open market value as if it had been sold on 1 April 1991.

<b>Non-Domestic Rates</b>	<b>2010-2011</b>	<b>2009-2010</b>
National Non-Domestic Rate	40.7p per £	48.1p per £
Properties with rateable value greater than £35,000 (2009-2010 £29,000)	41.4p per £	48.5p per £
Empty Property Rate	50%	50%

The national Business Rate is set by the Scottish Government. A revaluation came into effect on 1 April 2010 and the Scottish Government decided that there will be no Transitional Arrangement Scheme.

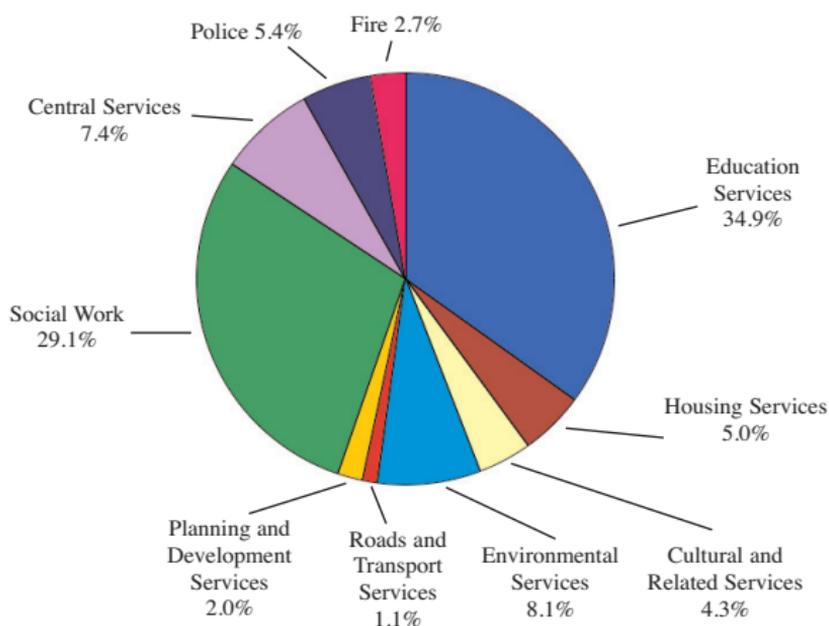
From 1 April 2008 the Scottish Government introduced the Small Business Bonus Scheme. Business properties with a rateable value of £25,000 or less may receive relief as set out below:

<b>Thresholds by rateable value £</b>	<b>2010/11</b>	<b>2009/10</b>
100% relief	£10,000	£8,000
50% relief	£12,000	£10,000
25% relief	£18,000	£15,000
Upper limit for combined rateable value	£25,000	£15,000

## 2010-2011 REVENUE BUDGET

### GENERAL FUND FUNCTIONAL SUMMARY

	Budget £'000	Band D Equivalent £
<b>Service Expenditure</b>		
Education Services	299,144	352
Housing Services (Non-HRA)	42,522	50
Cultural and Related Services	37,079	44
Environmental Services	69,268	82
Roads and Transport Services	9,054	11
Planning and Development Services	16,951	20
Social Work	250,289	295
Central Services	64,162	75
Police	46,846	55
Fire and Rescue Services	22,753	27
	858,068	1,011
<b>Other Adjustments</b>		
Loans Charges	105,195	124
Significant Trading Operations	(4,444)	(5)
Equal Pay Costs	12,589	15
Other Non-Service Specific Expenditure	16,733	20
Dividend Income	(1,000)	(1)
Contribution from Reserves	4,466	5
	991,607	1,169



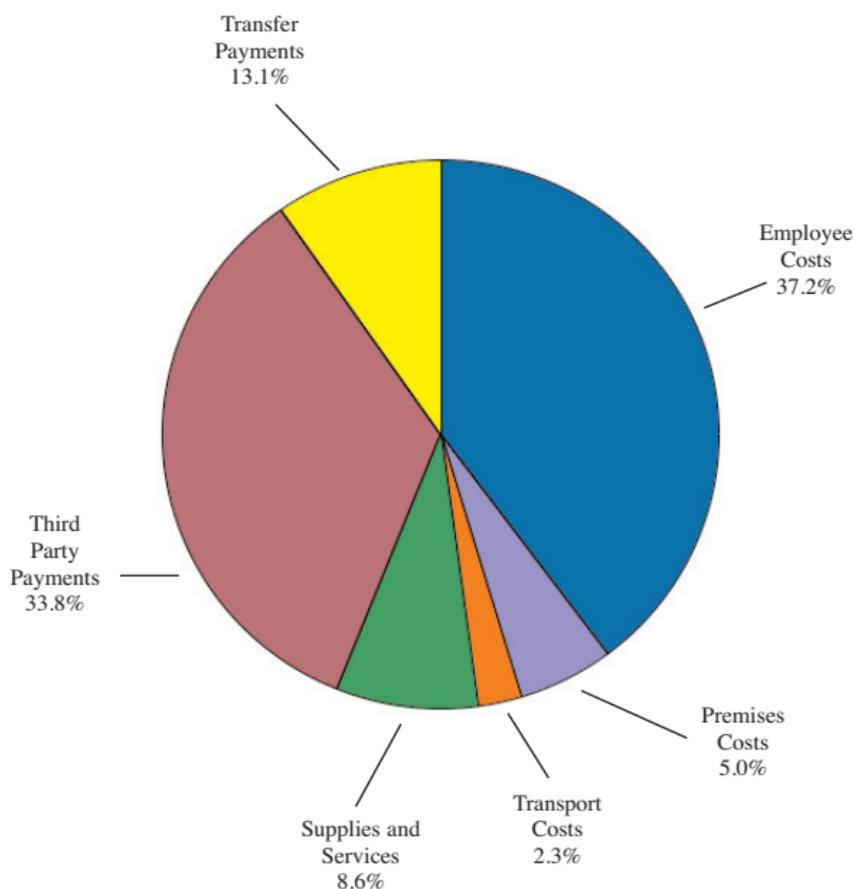
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## 2010-2011 REVENUE BUDGET

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### GENERAL FUND SERVICES SUBJECTIVE ANALYSIS

	Budget £'000	%
Employee Costs	509,173	37.2
Premises Costs	67,692	5.0
Transport Costs	30,924	2.3
Supplies and Services	117,213	8.6
Third Party Payments	460,949	33.8
Transfer Payments	178,613	13.1
<b>Gross Expenditure</b>	<b>1,364,564</b>	<b>100.0</b>
Income	(506,496)	
<b>Net Expenditure</b>	<b>858,068</b>	



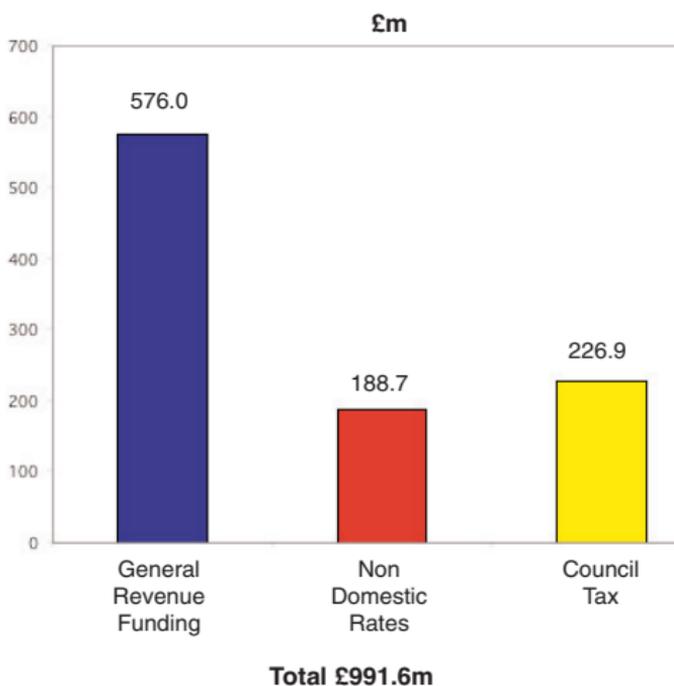
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## 2010-2011 REVENUE BUDGET

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### FUNDING OF NET EXPENDITURE

The following chart analyses the principal sources of funding of net expenditure for 2010-2011.



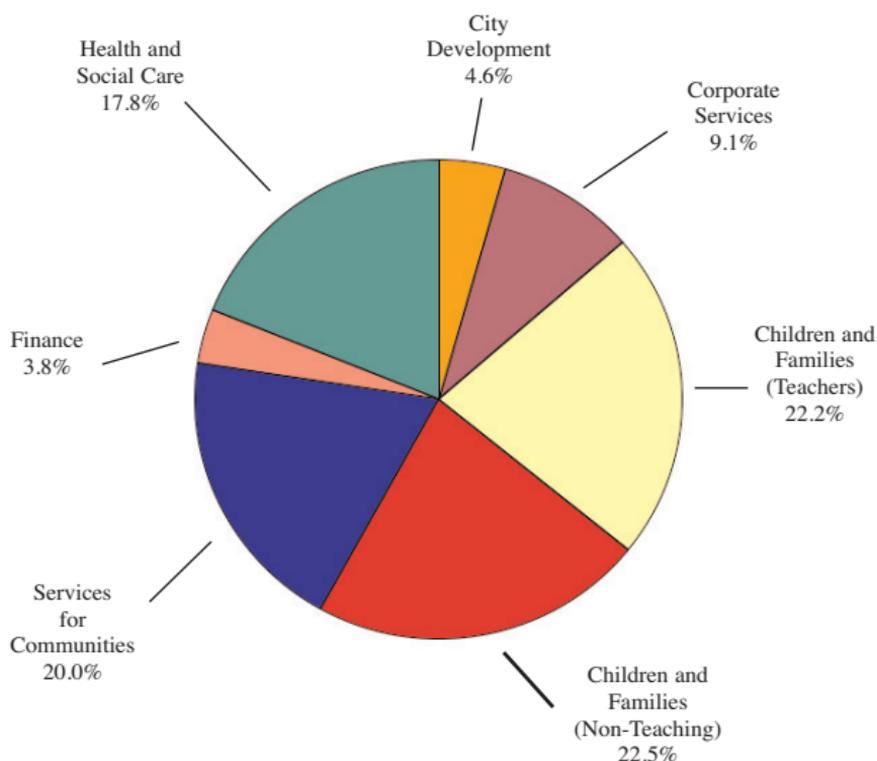
The Scottish Government determines the General Revenue Funding and Non Domestic Rates figures. The balance of funding is met through Council Tax.

## 2010-2011 REVENUE BUDGET

### STAFFING SUMMARY

DEPARTMENT	2009-2010		2008-2009	
	JSW Dec 09	JSW Dec 08	JSW Dec 08	JSW Dec 08
	No. (FTE)	% of Total	No. (FTE)	% of Total
City Development	762	4.6	731	4.4
Corporate Services	1,495	9.1	1,548	9.3
Children and Families (Teachers)	3,658	22.2	3,709	22.3
Children and Families (Non-Teaching)	3,681	22.5	3,764	22.6
Services for Communities	3,295	20.0	3,237	19.4
Finance	632	3.8	634	3.8
Health and Social Care	2,930	17.8	3,023	18.2
<b>Total</b>	<b>16,453</b>	<b>100.0</b>	<b>16,646</b>	<b>100.0</b>

Snapshot of Council Employees at December (including Casual staff) as per the Joint Staff Watch (JSW).



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## FUNDING STATISTICS

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### COUNCIL TAX BASE 2010-2011

Properties per Band:	
A	23,744
B	45,888
C	42,374
D	35,752
E	37,778
F	23,115
G	19,685
H	3,567
	<hr/>
TOTAL	231,903
	<hr/>
Band D equivalent	244,442
<i>Less:</i> discounts and exemptions	(43,300)
<i>Add:</i> contributions in lieu	573
	<hr/>
Tax base	201,715
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	Edinburgh	Aberdeen	Dundee	Glasgow
Tax base	201,715	88,242	48,217	216,513
Provision for non payment	7,647	2,118	1,543	10,826
	<hr/>	<hr/>	<hr/>	<hr/>
Net tax base	194,068	86,124	46,674	205,687
	<hr/>	<hr/>	<hr/>	<hr/>
Net expenditure	£'000	£'000	£'000	£'000
To be funded by Council Tax	226,865	105,932	56,522	249,499
	<hr/>	<hr/>	<hr/>	<hr/>
Band D Council Tax	£1,169	£1,230	£1,211	£1,213
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## 2010-2011 CAPITAL BUDGET

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The Capital Budget includes expenditure on the following areas:

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

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

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

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

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

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

The 2010-2011 Capital Budget includes expenditure on the following projects:

- Wave 3 Schools – £8.278m
- Flood Prevention – £15.062m
- Care Homes – £3.390m
- Carriageway and Footway Works – £17.032m
- Royal Commonwealth Pool – £9.000m

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## 2010-2011 CAPITAL BUDGET

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The table below details the sources of funds available to finance capital expenditure in 2010-2011.

Resources	General Services £000	Housing Revenue Account £000
Notional Consent	21,274	-
Prudential Borrowing supported by Departments for General Services Projects	5,350	-
Prudential Borrowing supported by Council Tax	28,953	-
Prudential Borrowing supported by House Rents Cycling, Walking and Safer Streets	-	34,000
Management Development Funding	818	-
General Capital Grant	36,100	-
Capital Receipts	32,951	-
	9,000	4,000
Total Available Resources	<u>134,446</u>	<u>38,000</u>

As can be seen from the table on page 12, total expenditure of £128.985m is less than total available resources of £134.446m by £5.461m. The difference of £5.461m is under-programming to take account of uncertainties over future economic conditions regarding the realisation of capital receipts and over-programming in previous years.

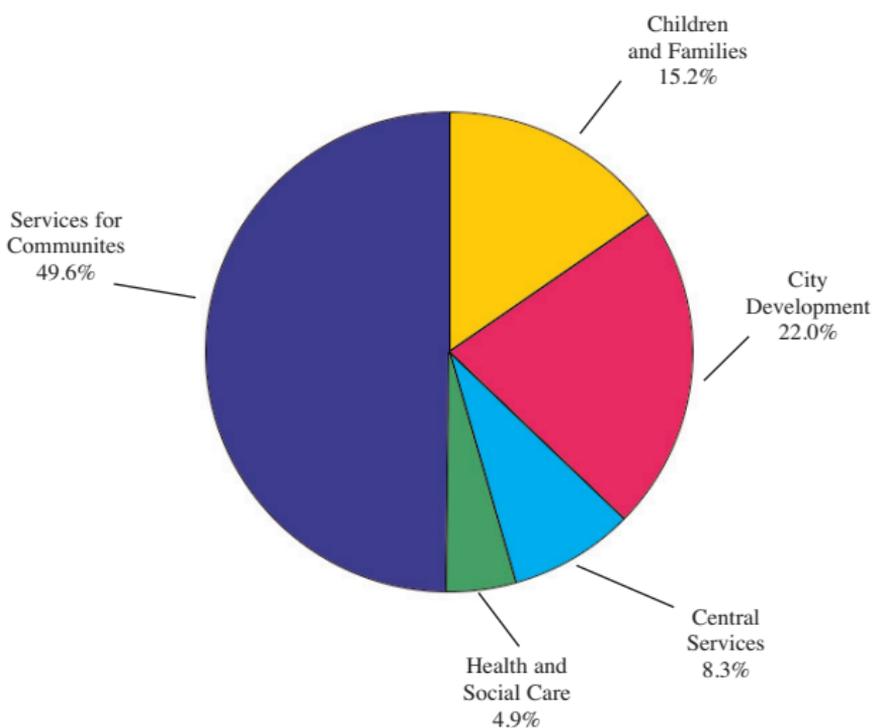
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## 2010-2011 CAPITAL BUDGET

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General Services Expenditure\* has been allocated as follows:

General Services	Budget	
	£000	%
Children and Families	19,588	15.2
City Development	28,387	22.0
Central Services	10,758	8.3
Health and Social Care	6,278	4.9
Services for Communities	63,974	49.6
<b>Total</b>	<b>128,985</b>	<b>100.0</b>



\* Excluding expenditure on the Edinburgh Trams Project.

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## EDINBURGH'S SERVICES – KEY STATISTICS

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### THE CITY OF EDINBURGH AND ITS COUNCIL

Area: 264 square kilometres	
Population (Mid-Year Estimate 2008)	471,650
<i>Age Structure</i>	
0-4	23,330
5-15	47,088
16-24	67,577
25-34	87,341
35-44	69,084
45-64	108,620
Over 64	68,610

#### **The Electorate:**

Number on Roll (December 2009)	328,232
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#### **The Council:**

Number of Councillors	58
Political Representatives (April 2010):	
Liberal Democrats	17 members
The Labour Party	15 members
Scottish National Party	12 members
Conservative Party	11 members
Scottish Green Party	3 members

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

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## EDINBURGH'S SERVICES – KEY STATISTICS

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### 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 Boards 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.

### Children and Families

Local Authority Nursery Provision – 4,826 three to five year olds attend :

- 16 nursery schools
- 3 Early Years campuses
- 73 nursery classes in primary schools
- 2 nursery classes in special schools

Partner Provider Centres

- 3,056 three to five year olds attend 117 partner provider nurseries

Shared Placements

- 430 three to five year olds share placements between the local authority and partner provider nurseries

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## EDINBURGH'S SERVICES – KEY STATISTICS

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### **Children and Families (*continued*)**

24,400 pupils attend 91 primary schools that have a total of 1,436 teachers.

19,129 pupils attend 23 secondary schools that have a total of 1,505 teachers.

A range of special schools and classes cater for 788 pupils who have special needs.

There are 44 community centres.

12,919 school meals were provided per day of which 4,804 were free.

**Children's Services:** Six neighbourhood Children and Families Social Work practice teams based in a variety of locations and one hospital-based team, provide help and services to vulnerable young persons and their families each year.

One family based care service recruits and provides support to foster/day carers and prospective adoptive parents across the city. This service is composed of seven separate teams:

- Initial Family Placement Team
- Recruitment Team
- Family Support Team
- Permanence Team
- Disability Team
- New Opportunities Fostering Team
- Administration Team

At January 2010, 483 children were in foster care.

Over 700 children benefit from the services provided at eleven Child and Family Centres around the city.

There are 109 residential care places for children looked after by the Council. Of these:

- 12 are within two Secure Accommodation Units
- 23 are within four Close Support Units
- 38 are at five Young Person Centres
- 5 are within a residential unit for under 12's
- 15 are within two units providing respite care
- 16 residential places and 34 day places are provided by Wellington School in Midlothian

The Council also purchases places in independent sector homes and residential schools (in exceptional circumstances) outside Edinburgh.

### **Health and Social Care**

#### **Community Care**

The first point of contact with the Department is the Contact Centre, which answered over 53,000 telephone calls between December 2008 and November 2009. 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.

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## EDINBURGH'S SERVICES – KEY STATISTICS

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### Health and Social Care (*continued*)

Across the Community Care Department, around 15,500 assessments were completed in the past year to evaluate people's needs. While at any one time, the Department was involved with around 17,000 adults.

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

- over 48,000 hours of help with domestic support and personal care are provided directly or purchased for around 4,500 people each week
- a new re-ablement service has been rolled out across the city. The aim of the service is to work with people to regain daily living skills. At present, over 500 clients receive around 3,100 hours of support each week.
- the Crisis Care, Rapid Response and Community Rehabilitation Services provide care to people in their own homes, to prevent admission to hospital or to facilitate discharge. In the twelve months to the end of November 2009, over 1,800 people received a service from these teams.

Direct Payments offer people a way to determine and control the services to best meet their needs. Over 300 people currently receive a Direct Payment on a monthly basis.

Day Care services for older people:

- provide activities and support for around 550 older persons
- both Council-run and voluntary-run centres provide this service

Residential care for older people:

- is provided through 17 Council owned care homes with a total capacity of 654 beds
- since 2007, three new care homes have opened, two of the older homes have been closed and a programme of refurbishment of the other homes is underway
- in the year ending December 2009, 156 older people were admitted to Council homes on a long term basis and a further 413 respite placements were provided
- in total the Council was supporting 2,898 older people in care homes (Council-run, voluntary or privately) at November 2009, including people receiving free personal care payments.

Services for adults under age 65:

- the Council directly provides 30 beds in long stay and respite units for adults with learning disabilities and a further 16 residential places for adults with mental health problems
- at November 2009, 371 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

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## EDINBURGH'S SERVICES – KEY STATISTICS

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### Health and Social Care *(continued)*

- Council-run and voluntary-run centres provide a service to around 1,150 clients with a disability each week

### Criminal Justice

During the year to March 2009, the four District and one Central Criminal Justice teams submitted 2,721 Social Enquiry Reports to the courts to support sentencing decisions. There were over 1,100 supervised individuals on a Probation order and over 900 supervised individuals on Community Service orders during 2009. During 2009 the Council undertook work with 108 prisoners to help them prepare for leaving prison. The Drug Treatment and Testing Order service undertook 334 assessments and supervised 152 individuals on these orders.

The Central team includes:

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

Additional purchased Independent Sector services include probation programmes and supported accommodation.

### Other Services

These include:

- the Welfare Rights Service which dealt with over 36,000 enquiries over the year to 30 November 2009
- 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 over 10,000 referrals during the year ending 31 December 2009
- the community equipment service which delivered approximately 75,000 pieces of equipment in the year to the end of December 2009 to around 18,000 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

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## EDINBURGH'S SERVICES – KEY STATISTICS

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### City Development (*continued*)

- 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 one world heritage site, 39 conservation areas, around 20,000 listed buildings and 72 scheduled ancient monuments when development is proposed
- monitors and maintains three special protection areas, one Ramsar site, seven sites of special scientific interest and 20 gardens and designed landscapes on the national inventory
- has identified one regional park, one country park, 43 local nature conservations sites and six 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 Unit plays a pivotal role in a diverse range of activities including economic participation, physical regeneration, business enterprise, investment, promotion, tourism marketing and economic intelligence. The unit works to meet the objectives set in the 2009-2012 Unit Plan.

**Destination Edinburgh Marketing Alliance:** is responsible for promoting Edinburgh as a place to visit, invest, live, work and study. From Q2 2008 to Q2 2009, visitor expenditure in Edinburgh rose by 4.4%

**Employability and Skills:** is responsible for bringing people facing significant barriers to economic participation into sustainable employment, education or training. From April to November 2009, 481 people were helped into positive outcomes.

**Enterprise and Innovation:** is responsible for increasing entrepreneurialism and productivity in Edinburgh and managing the Business Gateway services. From April to November 2009, 921 business start-ups were assisted via the Business Gateway.

**Investor Support:** is responsible for supporting new commercial investment into Edinburgh. From April to October 2009, £17.4m of new commercial investment was supported.

**Physical Development Support:** is responsible for supporting private investment into the physical development and regeneration of Edinburgh. From April to October 2009, £110.8m of investment was supported.

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## EDINBURGH'S SERVICES – KEY STATISTICS

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### City Development (*continued*)

**Strategy and Research:** supports the day-to-day operation and long-term planning of the unit through benchmarking, partnership engagement and the provision of market intelligence, as well as working in conjunction with the Transport service to strengthen connectivity.

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

### Strategic Planning

- the investment of £750,000 in 2009-2010 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 2009-2010 financial year
- [www.mybustracker.com](http://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 2009-2010 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 2009-2010 there were approximately:

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

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## EDINBURGH'S SERVICES – KEY STATISTICS

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### City Development (*continued*)

#### Road Safety

100 full-time 20mph zones and 48 part time 20mph zones are now in place

71 signed School Travel Plans

6 accident investigation and prevention projects progressed during 2009-2010

#### 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 2009-2010 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

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.

#### New Works

New Works delivers approximately £10m of capital projects per annum, including:

- £5m on delivering the Term Service contract
- £650k on road safety projects
- £500k on signals maintenance and improvements
- £350k on delivering cycle projects
- £200k on the Waterfront Promenade

**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

The City of Edinburgh Council:

- is the largest land owner in the city with ownership of approximately 15% of its land area
- has over 3,000 property interests (excluding council dwellings) from which 493 buildings are used to deliver direct services
- owns over 940 properties which are leased out for a variety of purposes including economic and social purposes.

Since 1996 over £488m of capital investment has been spent on property. Annually, a further £8.2m of revenue is spent on property maintenance to deal with statutory requirements and to keep buildings safe, wind and watertight.

In addition to internal services provided to Council departments the Corporate Property and Contingency Planning division provides direct services to the public through the Property Conservation, Building Standards and Public Safety sections. The Council's emergency planning and business continuity arrangements are also managed by the division.

Objectives for 2010-2011 include the delivery of major capital projects, development of the Asset Management plan, property review and savings and improvements in the property estate.

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## EDINBURGH'S SERVICES – KEY STATISTICS

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### 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 62,400 street lamps (20,900 faults are repaired each year), 2,900 illuminated bollards and 3,800 illuminated signs.

**Edinburgh Building Services (EBS)** – EBS is a multi-skilled building organisation providing a repair service and comprehensive maintenance service to 20,062 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 Building Design Services (BDS) 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

**Waste Services** are responsible for:

- collecting refuse including recyclable and compostable wastes from 232,400 homes and 3,985 trade premises
- carrying out 45,000 special bulky waste uplifts per year
- bulk transporting and processing of recyclable, compostable and residual wastes
- operating three community recycling centres, handling in excess of 240,000 tonnes of waste per year

The domestic household recycling rate was 30.15% in 2008-2009 and is now on course to reach 32.35% by 2009-2010.

Waste services also operates 30 public toilet facilities and provides specialist services such as graffiti treatment and fly poster removal, bus shelter washing, beach cleaning and the installation of litter bins.

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

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## EDINBURGH'S SERVICES – KEY STATISTICS

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### Services for Communities *(continued)*

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 2009-2010 EdIndex (Edinburgh's single housing register) received and registered over 11,300 applications for housing and helped to house nearly 3,100 households in Council and Housing Associations tenancies. There are currently 24,880 households registered on EdIndex and over 4,800 people approached the Council for help in 2009-2010 because they were facing homelessness or needed help to find accommodation of their own.

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:

- Edinburgh has a large private rented sector and the council is helping increasing numbers of people to access good quality private rented housing
- 989 people assessed as homeless were housed in the private rented sector in 2008-2009
- the lack of affordable housing within the city has resulted in an increased use of temporary accommodation for those experiencing homelessness
- 2,693 clients accessed temporary accommodation in 2008-2009
- it is estimated that Edinburgh needs to build 15,800 affordable new homes over the next 10 years
- total investment in 2008-2009 for new affordable homes was £41.9m – 411 new affordable homes were completed and a further 600 were commissioned during the year

The Strategic Housing Investment Plan 2010-2015 states that the Council and its partners could:

- deliver 5,000 additional affordable homes over the next five years if sufficient public and private investment was available

This would assist the Council in addressing the shortfall in supply of affordable homes.

### Community Safety

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

- officers undertake 2,400 Food Hygiene inspections annually and are responsible for the third largest inspection programme in the UK with approximately 400 Food Hygiene and Standards enforcement actions per annum

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## EDINBURGH'S SERVICES – KEY STATISTICS

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### Services for Communities *(continued)*

- 2,200 premises receive Health and Safety visits per annum and officers are responsible for over 500 enforcement actions – 350 visits were made last year to investigate workplace accidents
- community safety 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
- 1,400 liquor licenses have been assessed by Licensing Standards officers
- the Environmental Assessment team typically provides reports to Planning Officers on around 1,000 planning applications per annum
- Public Health and Pest Control services receive over 18,500 service requests and enquiries each year
- 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
- over the last year the Environmental Wardens were involved with over 5,300 enforcement actions for the abandonment of vehicles, inappropriate waste presentation / disposal and dog fouling
- the division works closely with the Police, Youth Justice Services and Registered Social Landlords along with other services provided by Services for Communities
- the Noise Teams dealt with approximately 9,000 complaints relating to anti-social behaviour and a further 2,000 complaints in connection with other noise problems
- in 2008-2009 the Council's public space CCTV system recorded 15,950 incidents resulting in 3,527 images being investigated, 2,869 police actions and 1,110 evidence packages released for court or to aid further investigation
- Working in conjunction with key partners such as Lothian and Borders Police and Lothian and Borders Fire and Rescue Service through the Edinburgh Community Safety Partnership is an essential part of improving community safety across the city
- The Community Safety Strategy Unit delivered community safety education to 7,618 school pupils

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## EDINBURGH'S SERVICES – KEY STATISTICS

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### Services for Communities *(continued)*

#### Performance and Community Engagement

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

- lend more than 2.8 million books to more than 94,000 borrowers
- attract more than 2.75 million visitors
- stock more than 1 million books
- work with a budget in excess of £9.5m
- 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 provided include managing:

- the human resources service to all the Council's staff – over 20,200 people at December 2009
- Edinburgh Catering Services, which employs 459 staff to provide 8,214 meals every school day in the Council's schools
- Direct Cleaning Services, employing 978 cleaners, cleaning some 16,000 rooms in around 300 buildings, ranging from schools to crematoria throughout the city on a daily basis
- 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 1.5 million enquires a year about all of the Council's services. 90% of callers were satisfied with the way their call was handled
- 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 2008-2009 there were over 4.15 million admissions to Edinburgh Leisure's facilities
- the Council's 13 museums, galleries and monuments, which drew 592,000 visitors in 2008-2009
- the Usher Hall, which re-opened temporarily in 2008 during its refurbishment to host 24 events in August and achieved audience figures of over 40,000

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## EDINBURGH'S SERVICES – KEY STATISTICS

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### Central Services *(continued)*

- cultural venues such as the Assembly Rooms and Church Hill Theatre which between them held 228 events in 2008-2009
- in 2008-2009, 39 cultural organisations were awarded core funding of £4.9m
- during this period, 4 million people attended ticketed and non-ticketed Council grant-funded festivals
- culture and sports policy development for the city – working in partnership with festivals, theatres, galleries and other cultural and sports providers across the city to meet the expectations of residents and visitors is key
- the Corporate Events unit, which oversees the creation and management of major events in the city, including Edinburgh's Christmas and Hogmanay
- licensing of taxis, gambling, the sale of alcohol and houses in multiple occupation – granting these licenses raised £4.40m in 2008-2009
- the Registration of Births, Deaths and Marriages – in 2008-2009 5,593 births, 2,487 marriages, 119 civil partnerships and 4,213 deaths were registered
- IT services, through our partnership with BT, providing:
  - 6,800 corporate desktops/laptops and 13,000 in schools
  - 417 Public Access desktops in 26 libraries
  - a city-wide secure network supporting all services including those to 98 corporate sites and 210 education sites
  - 170 hosted applications and databases
  - 565 packaged desktop applications
  - 4,500 lines carrying voice traffic
  - 6,898 corporate phone extensionsThis ICT estate supports 11,970 active corporate user accounts and 62,508 learning and teaching accounts
- City Fleet Maintenance Services, which maintains 860 council vehicles and plant items. The service carries out around 3,400 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.

### **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 46,000 claimants
- billing and collection of National Non-Domestic Rates for 18,000 commercial properties. In 2008-2009 the total amount collected was £285m

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## EDINBURGH'S SERVICES – KEY STATISTICS

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### Central Services *(continued)*

- providing payroll for more than 50,000 employees and members of the Lothian Pension Fund
- processing 410,100 invoices and a total of 187,000 other payments, including supplier, grants, housing benefits and foster care payments per annum
- during the financial year 2008-2009, 93.7% 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 70,000 members
- investment and administration of 120 charitable trust funds

### Lothian and Borders Police

- The strength of the police force was 2,973 police officers and 1,264 civilians as at December 2009.
- 38 traffic wardens were employed on traffic duties.
- The number of crimes and offences reported from January to December 2009 in category groups 1 to 5 was 67,466. During this period a total of 29,312 crimes and offences from these groups were marked as detected giving an overall detection rate of 43.4% for the period.
- 3,066 People were killed or injured in road accidents recorded by the Force from January to December 2009.
- 600 police vehicles covered 9.3 million miles during 2009

### Lothian and Borders Fire and Rescue Services

- At December 2009, the strength of the service was 1,108 operational fire officers, retained fire fighters and control personnel
- The non-uniformed personnel of the service numbered 189
- Fire-fighting appliances, etc. numbered 67 at December 2009
- The number of emergency incidents attended by Lothian and Borders Fire and Rescue Service for the year to 31 December 2009 was 19,246
- From the period 1 April 2009 – 31 December 2009, 163 people were rescued from vehicle accidents and 253 people were trapped in situations other than fire and road traffic collisions
- Since 2003, 32,052 home safety visits have been conducted, with over 33,644 free smoke detectors fitted
- Home safety information packs have been delivered to over 156,439 homes

This work has contributed to making safer communities in the Lothian and Borders area with a 20% reduction in fires resulting in fire casualties in the last three years since the Home Safety Visit programme started.

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## SCOTTISH COMPARATIVE STATISTICS

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### Net Expenditure

	2010-2011		2009-2010	
	Total	Per head of	Total	Per head of
	£'000	Population	£'000	Population
		£		£
Aberdeen	449,284	2,135	466,644	2,230
Dundee	376,558	2,643	375,082	2,638
Edinburgh	1,043,153	2,212	1,044,044	2,230
Glasgow	1,603,522	2,745	1,609,100	2,765
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	3,472,517	2,465	3,494,870	2,494
	<hr/>	<hr/>	<hr/>	<hr/>

### Total Revenue Support

	2010-2011		2009-2010	
	Total	Per head of	Total	Per head of
	£'000	Population	£'000	Population
		£		£
Aberdeen	367,204	1,745	361,814	1,729
Dundee	320,514	2,250	318,822	2,243
Edinburgh	816,288	1,731	821,285	1,755
Glasgow	1,443,286	2,470	1,464,773	2,517
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	2,947,292	2,092	2,966,694	2,117
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### 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 2008

Aberdeen	210,400
Dundee	142,470
Edinburgh	471,650
Glasgow	584,240

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## GLOSSARY OF TERMS

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**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. This replaced the Non-Domestic Regional Rate with effect from 1 April 1995 and 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. Specific 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.