

Best Value requires that Councils challenge, compare, consult and compete. This booklet, as a supplement to the Council's Annual Report & Accounts, helps us to consult our stakeholders about our performance. We define stakeholders as people who have an interest in the Council's service delivery. We hope the information provided will show our stakeholders how we compare and compete.

The Council has also used performance indicators for 1997/1998, the latest available at the time of reporting, from the neighbouring authorities, Aberdeenshire, Dundee City and Perth & Kinross, for comparison purposes. Where available, Scottish average figures are also provided. These details have been extracted from information provided on an all-Scotland basis by the Accounts Commission, which lays down the statutory performance indicators for all Scottish Councils.

In providing the information we are also showing where challenges lie. Performance details are provided in terms of the Accounts Commission indicators (indicated by PI followed by the appropriate identification) and those suggested by the Scottish Executive (indicated by KPI followed by the appropriate identification). Contextual information, in the general introductory paragraphs, should help readers judge how the council is performing.

The Scottish Executive has also asked that targets be updated for later years, up to the financial year 2001/2002. In this booklet, actual figures are being provided for the financial year 1998/1999 and 1997/1998 as well as targets for 1999/2000 where they are readily available, are not likely to be subject to unpredictable changes and their production does not cause undue difficulty.

In respect of general contextual information we provide the comparative figures for the previous year, 1997/1998, generally in brackets after the figures for the reporting year, 1998/1999.

All the information is presented so that our stakeholder may compare the services they receive with those received by others. If you feel that the Council should make changes in its service delivery standards, please let us know using the questionnaire included in the main report.

However, we would stress that any of the statistics should be treated with caution. They can do no more than provide a general indication of how a particular service is performing at a particular time. In addition, the definitions of performance indicators change over time.

SOCIO-ECONOMIC PROFILE

Angus has a population of 110,070 (1998 mid year estimate), 2.1% of the Scottish population. It extends to 218, 148 hectares (roughly 842 square miles), which is some 2.8% of the land area of Scotland. Of that area, some 2% is developed compared with 2.5% for Scotland as a whole. The population density is 5 persons per 10 hectares compared to the Scottish average of 7. Most of the population, over 80,000, or 74%, live within the seven towns. The remote glens have a very sparse population. Whilst the population grew up to 1995, the most recent trend has shown a decrease of 0.9% resulting in the present total of 110,070.

The population of Angus is projected to remain static with a year 2011 projection of 110,216 while for Scotland as a whole the population is projected to decrease from 5,128,000 in 1996 to 5,058,756 in 2011, down 1%. The distinctive features of the Angus economy are its relatively high employment in primary industries (forestry, fishing, agriculture) and in manufacturing (secondary) which accounts for 20.5% of jobs compared with 15.9% for Scotland. Conversely, Angus has a relatively lower percentage of employment in the service (tertiary) sector.

EMPLOYMENT STRUCTURE 1996

	Primary	Manufacturing	Construction	Service
Scotland	2.6%	17.0%	5.6%	74.9%
Angus	4.9%	21.6%	5.1%	68.4%

Source: Office for National Statistics.

Trends in employment structure show Angus converging with the national structure. Unemployment rates in Angus and Scotland are comparable. At the level of Travel to Work Areas (TTWAs), however, Arbroath TTWA has the third highest rate in Scotland with 12% unemployment at May 1999.

ANGUS IN COMPARISON

BASED ON ESTIMATES 1998/99 & 1999/2000

Table 1 shows how Angus Council expenditure, tax levels etc. compare in general terms. Again comparisons are given with neighbouring authorities and the Scottish average where relevant.

TABLE 1

	ANGUS		DUNDEE	PERTH & KINROSS	ABERDEENSHIRE	SCOTTISH AVERAGE
	1999/2000	1998/1999	1998/1999	1998/1999	1998/1999	1998/1999
Council Tax	£734	£709	£990	£732	£695	£827
Area (hectares)	218,148	218,148	6,515	531,146	631,787	
Population	110,070	110,230	148,920	133,250	226,440	5,122,520
	£000	£000	£000	£000	£000	£000
Expenditure	136,348	129,477	217,209	156,871	259,489	6,685,384
Plus Restoration of balances	200	1,700		1,979	4,000	33,019
Less Specific Grant	9,349	7,558	16,717	9,323	12,870	444,852
Net Expenditure	127,199	123,619	200,492	149,527	250,619	6,273,551
Financed by:						
NDRI/RS*	99,445	96,966	153,249	112,127	192,648	4,836,659
Council Tax	27,094	25,993	45,472	36,700	56,971	1,413,858
Use of balances			671			14,998
Surplus local tax income	660	660	1,100	700	1,000	8,036
	127,199	123,619	200,492	149,527	250,619	6,273,347
	£	£	£	£	£	£
Expenditure per head of population	1,240	1,190	1,459	1,192	1,164	1,312
Income per head of population						
Specific grants	85	69	112	70	57	87
NDRI/RSG	903	880	1,029	841	851	944
Council Tax	246	236	305	275	252	276
Use of balances	0	0	5	0	0	3
Surplus local tax income	6	6	7	5	4	2
	1,240	1,190	1,459	1,192	1,164	1,312

NDRI is the Non-domestic rate income, a rate levied at national level on business premises.

RSG is Revenue Support Grant is grant support provided by the Government to all Councils to help fund general expenditure.

COUNCIL WIDE INDICATORS

In an effort to facilitate comparisons between councils, the Scottish Office has suggested the development of council wide and central service key performance indicators, KPIs. These will allow council performance to be compared on the basis of more general performance, rather than on the basis of service delivery such as housing repairs. These council wide KPIs are presented below. We have not included the Accounts Commission's council-wide indicators at this stage, as these do not come into force until 1999/2000, although information relevant to the complaints PI is included under the Chief Executive's departmental report.

BUDGET MANAGEMENT (KPI A1)

General fund net revenue expenditure in total and expressed as % of budgeted expenditure.

Angus only

	1998/1999 ACTUAL	1997/1998 ACTUAL	1999/2000 TARGETS
BUDGETED EXPENDITURE £M	129,477	125,446	137,388
OUTTURN AS % OF BUDGET	100.5%	100.6%	
OUTTURN EXPENDITURE £M	130,142	126,254	

PUBLIC PERFORMANCE REPORTING 1998-1999 FINANCIAL YEAR

COUNCIL TAX COLLECTION (KPI A2A, A2B + FINANCE PI 2A, 2B)

INCOME

a) The income due from Council tax for the year, excluding reliefs and rebates

	ANGUS	DUNDEE	PERTH & KINROSS	ABERDEENSHIRE	SCOTTISH AVERAGE
1998/1999 ACTUAL	£23,519,146				
1997/1998 ACTUAL	£21,983,108	£32,330,999	£34,244,613	£48,828,096	£35.4 million

b) The % of income due from council tax for the year, excluding reliefs and rebates that was received during the year

	ANGUS	DUNDEE	PERTH & KINROSS	ABERDEENSHIRE	SCOTTISH AVERAGE
1998/1999 ACTUAL	93.5%				
1997/1998 ACTUAL	93.3%	85.5%	92.6%	94.2%	88.6%

Senior staff numbers (KPI A3): Full-time equivalent number of staff in salary band A1 in September and this number expressed per 1,000 population in the local authority area. Angus only.

SEPTEMBER	1998 ACTUAL	1997 ACTUAL
FULL-TIME EQUIVALENT STAFF IN BAND A1	28	28
POPULATION (THOUSANDS)	110,070	110,230
BAND A1 FTE STAFF PER 1,000 POPULATION	0.3	0.3

COUNCIL TAX COLLECTION PER CHARGEABLE DWELLING (KPI B1 AND FINANCE PI 1)

	ANGUS	DUNDEE	PERTH & KINROSS	ABERDEENSHIRE	SCOTTISH AVERAGE
1998/1999 ACTUAL	£15.92				
1997/1998 ACTUAL	£17.04	£15.48	£15.71	£11.70	£10.78

PAYMENT OF INVOICES (KPI B2 AND FINANCE PI 3)

The number of invoices paid within 30 calendar days of receipt, or the agreed time limit if otherwise specified, as a percentage of all invoices paid:

	ANGUS	DUNDEE	PERTH & KINROSS	ABERDEENSHIRE	SCOTTISH AVERAGE
1998/1999 ACTUAL	79.6%				
1997/1998 ACTUAL	79%	65%	67%	70%	70%

HOUSING BENEFIT ADMINISTRATION*/BENEFITS ADMINISTRATION COST (KPI B3 AND BENEFITS ADMINISTRATION PI 1)

Gross administration cost per case

	ANGUS	DUNDEE	PERTH & KINROSS	ABERDEENSHIRE	SCOTTISH AVERAGE
1998/1999 ACTUAL	£25.26				
1997/1998 ACTUAL	£14.33	£13.80	£31.92	£39.39	£26.59

*Previously only gross administration cost per housing benefit case was included. The indicator now also includes council tax benefit cases.

PERCENTAGE OF APPLICATIONS PROCESSED WITHIN 14 DAYS OF RECEIPT BY THE COUNCIL (BENEFITS ADMINISTRATION PI 2)

	ANGUS	DUNDEE	PERTH & KINROSS	ABERDEENSHIRE	SCOTTISH AVERAGE
1998/1999 ACTUAL	88.7%				
1997/1998 ACTUAL	99.1%	55.3%	88.7%	98.1%	79.9%

21,596 council tax and housing benefit applications were dealt with during the year at a cost of £545,601. Of the applications, 19,150 were dealt with within 14 days.

This is the Council's direct service arm, which employs a variety of employees, mainly in manual work. They have won the contracts for grounds maintenance, street cleaning, refuse collection, building cleaning, vehicle maintenance and leisure management, services which are provided throughout the area.

	STAFF	REVENUE EXPENDITURE £M	CAPITAL
1998/1999 ACTUAL	540	£10.26	Nil
1997/1998 ACTUAL	538	£9.94	Nil
1996/1997 ACTUAL	560	£9.47	Nil
1999/2000 ESTIMATES	540	£9.92	Nil

PERFORMANCE - 1998/1999

We had over 1 million users in our leisure facilities

We maintained some 150 playground sites

We disposed of almost 70,000 tonnes of rubbish and waste

We cleaned 130,000 kilometres of road

We emptied over 2.5 million household waste bins, assisting 104,000 wheel-outs for the infirm

We maintained over 4.7 million square metres of grass.

We planted over 300,000 bedding plants.

Every week staff

Emptied over 1,750 litter bins and 946 dog waste bins and...

Cleaned 5 superloos, 25 public buildings and 8 libraries and museums.

STATUTORY INDICATORS

Net*/gross cost of collection (combined domestic, commercial and bulky uplift) per premise (KPI K1 and Env. Serv. PI 1)

	ANGUS	DUNDEE	PERTH & KINROSS	ABERDEENSHIRE	SCOTTISH AVERAGE
1998/1999 ACTUAL	£31.53				
* 1997/1998 ACTUAL	£36.65	£35.22	£24.44	£19.17	£35.38

* The 1997/98 figures have been on the basis of net figures (i.e. less income).
From 1998/99 the figures are being published on a gross costs basis.

Special uplift service for bulky domestic refuse (KPI K2 and Env. Serv. PI 2)

	ANGUS	DUNDEE	PERTH & KINROSS	ABERDEENSHIRE
1998/1999 ACTUAL	5 working days			
1997/1998 ACTUAL	5 working days	3 working days	5 working days	Central - 5 days North - 3 days
1999/2000 TARGET	5 working days			
2000/2001 TARGET	5 working days			

CONTRACT SERVICES (CONTINUED)

% of uplifts completed within the target timescale- 1998/99 *for Angus the target is 5 working days which is the national benchmark

	ANGUS	DUNDEE	PERTH & KINROSS	ABERDEENSHIRE	SCOTTISH AVERAGE
1998/1999 ACTUAL	97.1%				
1997/1998 ACTUAL	97.4%	98.6%	97.8%	Central - 98.5% North - 89.9%	92%
1999/2000 TARGET	98%				
2000/2001 TARGET	98%				

Percentage of household waste recycled (Env. Services PI 3)

	ANGUS	DUNDEE	PERTH & KINROSS	ABERDEENSHIRE	SCOTTISH AVERAGE
1998/1999 ACTUAL	11.4%				
1997/1998 ACTUAL	9.2%	12.3%	8.2%	6.1%	5.9%
1999/2000 TARGET	15%				
2000/2001 TARGET	20%				

HOUSEHOLD COLLECTIONS (KPI K3)

Number of household waste collections which were missed per 100,000 collections between a) 1 April and 30 September and b) 1 October and 30 March. This is a new indicator introduced from 1999/2000. Angus only.

	TARGET 1999/2000	TARGET 2000/2001
NUMBER OF HOUSEHOLD WASTE COLLECTIONS MISSED PER 100,000 COLLECTIONS	100	100
BETWEEN 1 APRIL AND 30 SEPTEMBER	50	50
BETWEEN 1 OCTOBER AND 30 MARCH	50	50

There is a small headquarters staff in Forfar and other employees work in libraries and museums throughout the area.

	STAFF	REVENUE EXPENDITURE £M	CAPITAL
1998/1999 ACTUAL	109	£3.07	£1,000
1997/1998 ACTUAL	110	£2.84	£60,000
1996/1997 ACTUAL	103	£2.28	nil
1999/2000 ESTIMATES	110	£2.06	nil

PERFORMANCE - 1998/99

We operated seven full-time and four part-time libraries as well as two mobiles for the rural areas

We provided 307,834 (295,323) books and 29,757 (28,491) audio visual items for over 58,000 (53,000) adults and young people

We issued 929,877 (1,058,322) books and 99,590 (83,213) audio visual items, more than 10 (10) items per resident of Angus per year

We ran museums in Forfar, Arbroath, Brechin and Montrose visited by 61,054 (58,306) people.

Maintained an Arts Forum with over 70 participating organisations

We dealt with some 160,602 (81,860) inquiries through libraries and museums

STATUTORY INDICATORS

BOOK REQUESTS

Average number of days taken to satisfy library book requests: (KPI I 1 and Libraries PI 1)

	ANGUS	DUNDEE	PERTH & KINROSS	ABERDEENSHIRE	SCOTTISH AVERAGE
1998/1999 ACTUAL	16 days				
1997/1998 ACTUAL	15 days	14 days	26 days	34 days	26 days

STAFF COSTS (KPI I 2 AND LIBRARIES PI 2)

Cost of library staff :

	ANGUS	DUNDEE	PERTH & KINROSS	ABERDEENSHIRE	SCOTTISH AVERAGE
PER ITEM ISSUED 1998/1999 ACTUAL	£0.69				
1997/1998 ACTUAL	£0.62	£1.48	£0.62	£0.79	£0.97
PER VISIT 1998/1999 ACTUAL	£0.94				
1997/1998 ACTUAL	£0.90	£1.41	£0.85	£1.24	£1.40

STOCK EXPENDITURE PER 1000 OF POPULATION (KPI I 3 AND LIBRARIES PI 3)

	ANGUS	DUNDEE	PERTH & KINROSS	ABERDEENSHIRE	SCOTTISH AVERAGE
BOOK LENDING STOCK-FICTION 1998/1999 ACTUAL	£1,074				
1997/1998 ACTUAL	£1,603	£1,167	£972	£1,322	£1,181
BOOK LENDING STOCK- NON FICTION 1998/1999 ACTUAL	£812				
1997/1998 ACTUAL	£1,176	£636	£1,171	Not reported	£722
AUDIO VISUAL AND OTHER LENDING MATERIALS 1998/1999 ACTUAL	£341				
1997/1998 ACTUAL	£607	£861	£305	£223	£317
REFERENCE STOCK 1998/1999 ACTUAL	£220				
1997/1998 ACTUAL	£161	£509	£125	Not reported	£233

CULTURAL SERVICES (CONTINUED)

STOCK TURNOVER

The number and percentage changes in library stock per 1000 of population

Lending stock of book and audio visual material (KPI I 4 and Libraries PI 4)

ADULT

	ANGUS	DUNDEE	PERTH & KINROSS	ABERDEENSHIRE	SCOTTISH AVERAGE
OPENING STOCK AT START OF YEAR 1998/1999 ACTUAL	2,281				
1997/1998 ACTUAL	2,692	2,496	2,229	2,195	2,155
ACTUAL ADDITIONS	82.5%				
PERCENTAGE OF NATIONAL TARGET ACHIEVED 1998/1999 ACTUAL					
1997/1998 ACTUAL	103.5%	57.3%	61.5%	45.7%	65.84%
WITHDRAWALS 1998/1999 ACTUAL	221				
1997/1998 ACTUAL	295	494	207	139	224
ADDITIONS AND WITHDRAWALS	0.5%				
PERCENTAGE CHANGE IN STOCK AT YEAR END 1998/1999 ACTUAL					
1997/1998 ACTUAL	-0.23%	-13.4%	-1.5%	-0.5%	-2.18%

CHILDREN'S & TEENAGE

	ANGUS	DUNDEE	PERTH & KINROSS	ABERDEENSHIRE	SCOTTISH AVERAGE
OPENING STOCK AT START OF YEAR 1998/1999 ACTUAL	606.9				
1997/1998 ACTUAL	592	570	759	752	728
ACTUAL ADDITIONS	77.4%				
PERCENTAGE OF NATIONAL TARGET ACHIEVED 1998/1999 ACTUAL					
1997/1998 ACTUAL	99.2%	83.4%	65.7%	48.0%	84.58%
WITHDRAWALS 1998/1999 ACTUAL	72				
1997/1998 ACTUAL	90	168	33	43	73
ADDITIONS AND WITHDRAWALS	1.0%				
PERCENTAGE CHANGE IN STOCK AT YEAR END 1998/1999 ACTUAL					
1997/1998 ACTUAL	1.5%	-14.8%	4.4%	0.7%	0.55%

LIBRARY BORROWERS (KPI I 5 AND LIBRARIES PI 5)

	ANGUS	DUNDEE	PERTH & KINROSS	ABERDEENSHIRE	SCOTTISH AVERAGE
BORROWERS AS A PERCENTAGE OF THE RESIDENT POPULATION 1998/1999 ACTUAL	52.9%				
1997/1998 ACTUAL	47.7%	46.9%	54.1%	Not reported	35.5%
AVERAGE NUMBER OF ISSUES PER BORROWER 1998/1999 ACTUAL	18				
1997/1998 ACTUAL	22	16	21	Not reported	28.69

MUSEUM FACILITIES (KPI I 6)

For those museums operated by, or financially supported by the council; a) the number of museums; b) the proportion which are registered under the Museum and Galleries Commission (MGC) registration scheme. This has been introduced as a new indicator from 1999/2000.

	1998/1999 ACTUAL	1999/2000 TARGETS
A) NUMBER OF MUSEUMS	6	6
B) PROPORTION REGISTERED	100%	100%

This is the largest of all the services, with some 45% (43.5%) of the total staff, of whom, 1370 (1291) or 67.5% (67.1%) are teachers.

	STAFF	REVENUE EXPENDITURE £M	CAPITAL £M
1998/99 ACTUAL	2,043	£60.16	£2.9
1997/98 ACTUAL	1,923	£57.11	£1.9
1996/97 ACTUAL	1,853	£53	£0.4
1999/2000 TARGETS	2,032	£61	£3.2

PERFORMANCE - 1998/99

There were 62 (62) primary schools with some 9,298 (9,380) pupils, aged between 5 and 12 years.

There were also eight (nine) secondary schools with some 7,273 (7,259) pupils, from 12 to 18 years. Special educational needs are specifically catered for in 9 (9) primary schools. All secondary schools and one nursery school provide specialised support for children with special needs.

Nursery education was provided in (30) primary schools for 3-5 year olds

Over 1,253 (1,261) children attended nursery classes managed by the Council

There were 47 school boards, the same as previously

There were 7 (8) community education bases catering for 5,750 (4,306) participants

There was one residential centre. A total of 465 (429) participated in evening and weekend programmes

Free transport was provided for 2,045 (2,273) pupils entitled to such transport plus a further 145 (183) concessions

92 school crossing patrols were provided, the same as previously

Clothing cheques were provided for 3,838 (3,848) pupils

93 (100) applicants received grant aid through the community education service

STATUTORY INDICATORS

PRE-SCHOOL EDUCATION (KPI D1)

Percentage of children in their pre-school year (New indicator-Angus only)

	COUNCIL %	PRIVATE %	INDEPENDENT %	VOLUNTARY %	TOTAL %
1998/1999 ACTUAL	85.3	5.8	0.6	1.1	92.8

The indicator as previously detailed was: The percentage of pupils enrolled in Primary 1 with experience of Education

DEPARTMENT PRE-SCHOOL EDUCATION. (EDUCATION PI 1)

	ANGUS	DUNDEE	PERTH & KINROSS	ABERDEENSHIRE	SCOTTISH AVERAGE
1998/1999 ACTUAL	85				
1997/1998 ACTUAL	74	83	72	72	68

PRIMARY SCHOOLS (KPI D3A AND EDUCATION PI 2)

The percentage of classes both single year and composite with pupil numbers of

	ANGUS		DUNDEE		PERTH & KINROSS		ABERDEENSHIRE		SCOTTISH AVERAGE	
15 OR LESS 1998/1999 ACTUAL	0.5	8.3								
1997/1998 ACTUAL	0.8	7.7	0.4	0	0.7	6.9	0.3	5.5	1.3	5.5
16-20 1998/1999 ACTUAL	3.4	7.8								
1997/1998 ACTUAL	1.3	7.7	4.2	1.1	7.3	10.2	4.9	12.3	5.3	6.8
21-25 1998/1999 ACTUAL	20.6	16.1								
1997/1998 ACTUAL	16.2	17.2	23.7	11.2	15.1	19.3	12.1	26.2	18.5	17.4
26-30 1998/1999 ACTUAL	31.0	0.5								
1997/1998 ACTUAL	35.5	0.5	34.2	0.4	26.9	0.7	29.9	0.4	30.2	0.3
31 OR MORE 1997/98 ACTUAL	13.0	0	24.8	0	12.9	0	8.4	0	14.2	0.0

■ SINGLE YEAR CLASSES ■ COMPOSITE CLASSES

The indicator has been amended a) to provide an extra band:- (KPI D3a and Education PI 2): The following are Angus only.

	1998/1999 ACTUAL		1999/2000 TARGETS		2000/2001 TARGETS	
31-33 PUPILS	11.5	0	8	0	8	0
34 OR MORE	0.3	0	0	0	0	0

■ SINGLE YEAR CLASSES ■ COMPOSITE CLASSES

and b) to include the percentage of classes with P1 to P3 pupils in which the number of pupils falls within the following bands:- (KPI D3b)

Classes with P1 to P3 pupils

	1998/1999 ACTUAL	1997/1998 ACTUAL
A) 15 OR FEWER	8.4%	13.1%
B) 16-20	15.6%	12.6%
C) 21-25	37.4%	33.3%
D) 26-30	27.4%	35.0%
E) 31-33	11.2%	6.0%
F) 34 OR MORE		

and c) The total number of primary school classes of each type: single year, composite, and those with P1 to P3 pupils (KPI D3c)

Number of primary school classes

	1998/1999 ACTUAL	1997/1998 ACTUAL
SINGLE YEAR	258	263
COMPOSITE	126	127
THOSE WITH P1 TO P3 PUPILS	179	183

OCCUPANCY

The percentage of primary schools where the ratio of pupils to places is: (KPI D2 and Education PI 3)

	ANGUS	DUNDEE	PERTH & KINROSS	ABERDEENSHIRE	SCOTTISH AVERAGE
40% OR LESS 1998/1999 ACTUAL	12.9%				
1997/1998 ACTUAL	14.5%	2.4%	7.7%	4.4%	6.9%
41-60% 1998/1999 ACTUAL	19.4%				
1997/1998 ACTUAL	21%	31.7%	16.7%	14.4%	23.3%
61-80% 1998/1999 ACTUAL	33.9%				
1997/1998 ACTUAL	27.4%	29.3%	24.4%	26.3%	34.3%
81% OR MORE 1998/1999 ACTUAL	33.9%				
1997/1998 ACTUAL	37.1%	36.6%	51.3%	55.0%	35.4%

Level of attainment in primary schools (new indicator) (KPI D4)

The proportion of the total roll at P3, P4, P6 and P7 meeting or exceeding attainment levels set as appropriate minimum levels A,B,C,D respectively under the national 5-14 programme in a) reading; b) writing; c) mathematics, together with the proportion of the total roll at these stages expressed as a target level of performance for June 2001, under the Government's Raising Standards-Setting Targets initiative. Angus only.

Target Measure

	STARTING VALUE OF PERFORMANCE (JUNE 1998) % P3, 4, 6, 7 ROLL	TARGET VALUE OF PERFORMANCE (JUNE 2001) % P3, 4, 6, 7 ROLL
READING	67.6	75.6
WRITING	52.7	66.7
MATHEMATICS	70.4	77.7

Absences from primary schools (new indicator) (KPI D5)

	1997/1998	2000/2001 TARGET
I) AVERAGE NUMBER OF HALF DAYS OF AUTHORISED ABSENCE PER SCHOOL PUPIL PER SCHOOL YEAR	17	
II) AVERAGE NUMBER OF HALF DAYS OF UNAUTHORISED ABSENCE PER SCHOOL PUPIL PER SCHOOL YEAR	0	
III) AVERAGE NUMBER OF HALF DAYS PER 100 PUPILS OF TEMPORARY EXCLUSIONS PER SCHOOL YEAR	2	
B) TARGET LEVEL OF PERFORMANCE (2000-01 ONLY)		16

OCCUPANCY

The percentage of secondary schools where the ratio of pupils to places is: (KPI D6a and Education PI 4)

	ANGUS	DUNDEE	PERTH & KINROSS	ABERDEENSHIRE	SCOTTISH AVERAGE
40% OR LESS 1998/1999 ACTUAL	0%				
1997/1998 ACTUAL	11.1%	0%	0%	0%	4.7%
1999/2000 TARGET	0%				
41-60% 1998/1999 ACTUAL	12.5%				
1997/1998 ACTUAL	11.1%	20.0%	0%	0%	12.6%
1999/2000 TARGET	12.5%				
61-80% 1998/1999 ACTUAL	25.0%				
1997/1998 ACTUAL	11.1%	40.0%	10%	0%	31.1%
1999/2000 TARGET	25.0%				
81% OR MORE 1998/1999 ACTUAL	62.5%				
1997/1998 ACTUAL	66.7%	40.0%	90%	100%	51.6%
1999/2000 TARGET	62.5%				

This indicator has been amended to include

Occupancy where the ratio is a) 81%-100% and 101% or more; and b) Number of secondaries: Angus only

	1998/1999 ACTUAL	1997/1998 ACTUAL	1999/2000 TARGET
81%-100%	50.0%		50.0%
101% OR MORE	12.5%		12.5%
THE TOTAL NUMBER OF SECONDARY SCHOOLS	8	9	8

Pupil teacher ratio in secondary schools (New indicator) (KPI D7)

	1998/1999	1997/1998	1999/2000 TARGET
PUPIL TEACHER RATIO	12.7	12.8	12.7

Assessment of special educational needs, average time (in weeks) taken to complete assessments: (Education PI 5 and KPI D10)

	ANGUS	DUNDEE	PERTH & KINROSS	ABERDEENSHIRE	SCOTTISH AVERAGE
1998/1999 ACTUAL	18				
1997/1998 ACTUAL	17	18	21	32	30.9
1999/2000 TARGET	17				
2000/2001 TARGET	17				

This indicator has been amended to include time bandings for assessments as well as averages.
(KPI D10). % of total assessments completed: Angus only

Time band

	1998/1999 ACTUAL	1999/2000 TARGETS
UP TO 18 WEEKS	63.6%	65.0%
19 TO 26 WEEKS	18.2%	15.0%
27 TO 39 WEEKS	18.2%	15.0%
40 TO 52 WEEKS	Nil	Nil
MORE THAN 1 YEAR	Nil	Nil
AVERAGE TIME FOR COMPLETION OF ALL RECORDS OF NEED (IN WEEKS)	18	

LEVELS OF ATTAINMENT IN SECONDARY SCHOOLS (KPI D8)

a) The proportion of second year pupils meeting or exceeding Attainment level E under the national 5-14 programme in a) reading; b) writing; c) mathematics, together with the proportion of second year pupils expressed as a target value of performance for June 2001, under the Government's Raising Standards - Setting Targets initiative.

Target Measure

	STARTING VALUE OF PERFORMANCE (JUNE 1998) % S2 ROLL	TARGET VALUE OF PERFORMANCE (JUNE 2001) % S2 ROLL
READING	40.6	58.1
WRITING	40	52.6
MATHEMATICS	45	59.3

b) The proportion of fourth year pupils, averaged over the three year periods 1995-97 and 1996-98, achieving Standard Grade awards on the Standard Grade measures identified as part of the Government's Raising Standards-Setting Targets initiative, together with the target value of performance averaged over 1999-2001 under the same initiative. The proportion of the previous fourth year roll, averaged over the three year periods 1995-97 and 1996-1998, achieving in fifth year Higher Grade passes on the Higher Grade measures identified as part of the Government's Raising Standards-Setting Targets initiative, together with the target value of performance under the same initiative.

Target Measure

	STARTING VALUE OF PERFORMANCE (AVERAGE OF 1995-97) %S4 ROLL	PRESENT VALUE OF PERFORMANCE (AVERAGE OF 1996-98) % S4 ROLL	TARGET VALUE OF PERFORMANCE (AVERAGE OF 1999-2000) % S4 ROLL
STANDARD GRADE ENGLISH 1-6	94.6	94.4	95.4
STANDARD GRADE MATHEMATICS 1-6	94.4	94.0	95.1
5+ STANDARD GRADES 1-6	91.0	91.0	93.9
5+ STANDARD GRADES 1-4	76.3	76.4	81.2
5+ STANDARD GRADES 1-2	32.8	33.3	37.5
3+ HIGHER GRADES A-C	24.8	24.4	27.5
5+ HIGHER GRADES A-C	8.6	8.5	9.7

Spending provision on each of the following educational sectors: (KPI D11 and Education PI 6)

	ANGUS	DUNDEE	PERTH & KINROSS	ABERDEENSHIRE
PRE-SCHOOL EDUCATION 1998/1999 ACTUAL	£1,526,000			
1997/1998 ACTUAL	£1,363,000	£3,527,987	£1,706,826	£2,131,709
1999/2000 TARGET	£1,900,000			
PRIMARY EDUCATION 1998/1999 ACTUAL	£21,033,000			
1997/1998 ACTUAL	£20,028,000	£26,233,018	£22,626,156	£44,791,117
1999/2000 TARGET	£22,400,000			
SECONDARY EDUCATION 1998/1999 ACTUAL	£25,812,000			
1997/1998 ACTUAL	£24,718,000	£32,905,084	£25,835,620	£47,306,113
1999/2000 TARGET	£26,500,000			
SPECIAL EDUCATION 1998/1999 ACTUAL	£2,805,000			
1997/1998 ACTUAL	£2,488,000	£5,031,135	£3,225,703	£9,222,061
1999/2000 TARGET	£3,100,000			
COMMUNITY EDUCATION 1998/1999 ACTUAL	£1,138,000			
1997/1998 ACTUAL	£1,058,100	£4,120,536	£970,715	£2,458,368
1999/2000 TARGET	£1,200,000			
OTHER EXPENDITURE 1998/1999 TARGET	£5,680,000			
1997/1998 ACTUAL	£5,655,000	£9,999,945	£10,585,313	£6,680,025
1999/2000 TARGET	£5,400,000			
TOTAL EXPENDITURE 1998/1999 ACTUAL	£57,994,000			
1997/1998 ACTUAL	£55,310,100	£81,817,704	£64,950,335	£123,589,393
1999/2000 TARGET	£60,500,000			

Percentage of expenditure (KPI D11 and Education PI 6)

	ANGUS	DUNDEE	PERTH & KINROSS	ABERDEENSHIRE	SCOTTISH AVERAGE
PRE-SCHOOL EDUCATION 1998/1999 ACTUAL	2.6				
1997/1998 ACTUAL	2.5	4.3	2.6	1.9	3.0
1999/2000 TARGET	3.1				
PRIMARY EDUCATION 1998/1999 ACTUAL	36.3				
1997/1998 ACTUAL	36.2	32.1	34.8	39.8	34.8
1999/2000 TARGET	37.0				
SECONDARY EDUCATION 1998/1999 ACTUAL	44.5				
1997/1998 ACTUAL	44.7	40.2	39.8	42.0	40.8
1999/2000 TARGET	43.8				
SPECIAL EDUCATION 1998/1999 ACTUAL	4.8				
1997/1998 ACTUAL	4.5	6.1	5.0	8.2	6.3
1999/2000 TARGET	5.1				
COMMUNITY EDUCATION 1998/1999 ACTUAL	2.0				
1997/1998 ACTUAL	1.9	5.0	1.5	2.2	3.3
1999/2000 TARGET	2.0				
OTHER EXPENDITURE 1998/1999 ACTUAL	9.8				
1997/1998 ACTUAL	10.2	12.2	16.3	5.9	11.8
1999/2000 TARGET	9.0				

Expenditure per place/pupil (KPI D11 and Education PI 6)

	ANGUS	DUNDEE	PERTH & KINROSS	ABERDEENSHIRE	SCOTTISH AVERAGE
PRE-SCHOOL EDUCATION PER PLACE 1998/1999 ACTUAL	£2,434				
1997/1998 ACTUAL	£2,260	£2,754	£1,200	£1,956	£2,405.6
1999/2000 TARGET	£2,500				
PRIMARY EDUCATION PER PUPIL 1998/1999 ACTUAL	£2,262				
1997/1998 ACTUAL	£2,135	£2,124	£2,100	£2,082	£2,264.6
1999/2000 TARGET	£2,400				
SECONDARY EDUCATION PER PUPIL 1998/1999 ACTUAL	£3,549				
1997/1998 ACTUAL	£3,398	£3,663	£3,436	£3,094	£3,643.8
1999/2000 TARGET	£3,600				

Staff are located in Forfar, Arbroath and Montrose, providing a variety of inspection and monitoring roles throughout the area. It is also the client department for a number of traditional environmental services, such as street cleaning.

	STAFF	REVENUE EXPENDITURE £M	CAPITAL
1998/1999 ACTUAL	49	£8.56	£613,000
1997/1998 ACTUAL	46	£8.22	£733,000
1996/1997 ACTUAL	47	£7.9	£629,000
1999/2000 ESTIMATE	49	£8.1	£185,000

PERFORMANCE - 1998/1999

The department is responsible for:-

- The inspection of 5,600 trading premises in Angus
- Checking 39 weighbridges
- 54 public conveniences, 28 bottle banks and five recycling centres
- servicing 143 council vehicles

STATUTORY INDICATORS: ENVIRONMENTAL HEALTH

FOOD SAFETY: HYGIENE INSPECTIONS

Minimum inspection frequency - 6 months

	ANGUS	DUNDEE	PERTH & KINROSS	ABERDEENSHIRE	SCOTTISH AVERAGE
NUMBERS TO BE INSPECTED 1998/1999 ACTUAL	228				
1997/1998 ACTUAL	131	68	69	207	
% ACTUALLY INSPECTED 1998/1999 ACTUAL	72.8%				
1997/1998 ACTUAL	87%	75%	98.6%	89.4%	81.2%
NUMBER OF ESTABLISHMENTS INSPECTED RECEIVING FORMAL FOLLOW UP ACTION 1998/1999 ACTUAL	120				
1997/1998 ACTUAL	80	41	65	89	

Minimum inspection frequency - every 12 months

	ANGUS	DUNDEE	PERTH & KINROSS	ABERDEENSHIRE	SCOTTISH AVERAGE
NUMBERS TO BE INSPECTED 1998/1999 ACTUAL	240				
1997/1998 ACTUAL	138	167	159	601	
% ACTUALLY INSPECTED 1998/1999 ACTUAL	52.9%				
1997/1998 ACTUAL	75.4%	100%	100%	83%	83.1%
NUMBER OF ESTABLISHMENTS INSPECTED RECEIVING FORMAL FOLLOW UP ACTION 1998/1999 ACTUAL	70				
1997/1998 ACTUAL	64	65	36	317	

Minimum inspection frequency - greater than 12 months

	ANGUS	DUNDEE	PERTH & KINROSS	ABERDEENSHIRE	SCOTTISH AVERAGE
NUMBERS TO BE INSPECTED 1998/1999 ACTUAL	210				
1997/1998 ACTUAL	315	561	911	632	
% ACTUALLY INSPECTED 1998/1999 ACTUAL	32.9%				
1997/1998 ACTUAL	75.6%	88.4%	58.8%	75.0%	70.0%
NUMBER OF ESTABLISHMENTS INSPECTED RECEIVING FORMAL FOLLOW UP ACTION 1998/1999 ACTUAL	40				
1997/1998 ACTUAL	88				

ENVIRONMENTAL & CONSUMER PROTECTION (CONTINUED)

FOOD SAFETY

Hygiene Inspections (change in inspection frequencies) (KPI L1 and Env. Health PI 1)

Inspection frequency - 6 months

	1998/1999 ACTUAL	1997/1998 ACTUAL	1999/2000 TARGET
NUMBERS TO BE INSPECTED	228	131	158
% ACTUALLY INSPECTED	72.8%	87%	90%
NUMBER OF ESTABLISHMENTS INSPECTED RECEIVING FORMAL FOLLOW UP ACTION	120	80	120

Inspection frequency - 12 months

	1998/1999 ACTUAL	1997/1998 ACTUAL	1999/2000 TARGET
NUMBERS TO BE INSPECTED	240	138	229
% ACTUALLY INSPECTED	52.9%	75.4%	80%
NUMBER OF ESTABLISHMENTS INSPECTED RECEIVING FORMAL FOLLOW UP ACTION	70	64	70

Inspection frequency - more than 12 months

	1998/1999 ACTUAL	1997/1998 ACTUAL	1999/2000 TARGET
NUMBERS TO BE INSPECTED	210	315	266
% ACTUALLY INSPECTED	32.9%	75.6%	30%
NUMBER OF ESTABLISHMENTS INSPECTED RECEIVING FORMAL FOLLOW UP ACTION	40	88	35

FOOD SAFETY

The number of samples taken per 1,000 resident population for the categories

a) Chemical and b) Microbiological (KPI L2 and Env. Health PI 2)

	ANGUS	DUNDEE	PERTH & KINROSS	ABERDEENSHIRE	SCOTTISH AVERAGE
CHEMICAL 1998/1999 ACTUAL	4.1				
1997/1998 ACTUAL	3.4	3.1	2.7	3.2	2.8
1999/2000 TARGET	3.5				
MICROBIOLOGICAL 1998/1999 ACTUAL	7.9				
1997/1998 ACTUAL	7.1	6.2	2.8	1.9	3.7
1999/2000 TARGET	6.0				

WORKPLACE SAFETY

Risk categorisation (KPI L3a and Env. Health PI 3a)

The number of premises liable to inspection

	ANGUS	DUNDEE	PERTH & KINROSS	ABERDEENSHIRE	SCOTTISH AVERAGE
1998/1999 ACTUAL	1,614				
1997/1998 ACTUAL	1,603	2,463	1,571	3,519	
1999/2000 TARGET	1,615				
AS A PERCENTAGE BROUGHT WITHIN AN INSPECTION RATING SYSTEM 1998/1999 ACTUAL	100%				
1997/1998 ACTUAL	100%	Not reported	98.6%	94%	96.2%
1999/2000 TARGET	100%				

TARGET INSPECTION FREQUENCY

12 months (KPI L3b and Env. Health PI 3b) (1997/1998 actual reflects target of 24 mths)

	ANGUS	DUNDEE	PERTH & KINROSS	ABERDEENSHIRE	SCOTTISH AVERAGE
NUMBER OF PREMISES IN CATEGORY 1998/1999 ACTUAL	20				
1997/1998 ACTUAL	42	144	493	33	
TARGET NUMBER OF PREMISES TO BE INSPECTED 1998/1999 ACTUAL	20				
1997/1998 ACTUAL	5	96	493	33	
1999/2000 TARGET	22				
NUMBER ACTUALLY INSPECTED 1998/1999 ACTUAL	2				
1997/1998 ACTUAL	1	96	293	33	
1999/2000 TARGET	20				
THE PERCENTAGE ACTUALLY INSPECTED 1998/1999 ACTUAL	10%				
1997/1998 ACTUAL	20%	100%	59.4%	100%	81.2%
1999/2000 TARGET	86%				

36 months (1997/1998 actual reflects target of 48 mths)

	ANGUS	DUNDEE	PERTH & KINROSS	ABERDEENSHIRE	SCOTTISH AVERAGE
NUMBER OF PREMISES IN CATEGORY 1998/1999 ACTUAL	625				
1997/1998 ACTUAL	685	1,296	Not reported	368	
1999/2000 TARGET	620				
TARGET NUMBER OF PREMISES TO BE INSPECTED 1998/1999 ACTUAL	208				
1997/1998 ACTUAL	99	432	Not reported	321	
1999/2000 TARGET	208				
NUMBER ACTUALLY INSPECTED 1998/1999 ACTUAL	53				
1997/1998 ACTUAL	59	332	Not reported	277	
1999/2000 TARGET	160				
THE PERCENTAGE ACTUALLY INSPECTED 1998/1999 ACTUAL	25.5%				
1997/1998 ACTUAL	59.6%	76.9%	Not reported	86.3%	69.8%
1999/2000 TARGET	77%				

72 months

	ANGUS	DUNDEE	PERTH & KINROSS	ABERDEENSHIRE	SCOTTISH AVERAGE
NUMBER OF PREMISES IN CATEGORY 1998/1999 ACTUAL	969				
1997/1998 ACTUAL	876	1,020	Not reported	530	
1999/2000 TARGET	975				
TARGET NUMBER OF PREMISES TO BE INSPECTED 1998/1999 ACTUAL	161				
1997/1998 ACTUAL	155	170	Not reported	237	
1999/2000 TARGET	195				
NUMBER ACTUALLY INSPECTED 1998/1999 ACTUAL	27				
1997/1998 ACTUAL	45	162	Not reported	169	
1999/2000 TARGET	40				
THE PERCENTAGE ACTUALLY INSPECTED 1998/1999 ACTUAL	16.8%				
1997/1998 ACTUAL	29%	95.3%	Not reported	71.3%	59.9%
1999/2000 TARGET	20%				

ENVIRONMENTAL & CONSUMER PROTECTION (CONTINUED)

NOISE COMPLAINTS* (KPI L4 and Env. Health PI 4)

a) Total complaints received which were the council's responsibility for advice or investigation

	ANGUS	DUNDEE	PERTH & KINROSS	ABERDEENSHIRE
1998/1999 ACTUAL	132			
1997/1998 ACTUAL	213	396	258	256
1999/2000 TARGET	180			

b)i) Number of complaints completed at initial inquiry stage

	ANGUS	DUNDEE	PERTH & KINROSS	ABERDEENSHIRE
1998/1999 ACTUAL	89			
1997/1998 ACTUAL	91	151	53	85
1999/2000 TARGET	126			

b)ii) The number which received further investigation

	ANGUS	DUNDEE	PERTH & KINROSS	ABERDEENSHIRE
1998/1999 ACTUAL	43			
1997/1998 ACTUAL	122	245	205	171
1999/2000 TARGET	54			

c) The % of responses at b)i) which were provided in 1 day (calendar) of receipt of the complaint

	ANGUS	DUNDEE	PERTH & KINROSS	ABERDEENSHIRE	SCOTTISH AVERAGE
1998/1999 ACTUAL	97.8%				
1997/1998 ACTUAL	96.7%	98.7%	86.8%	88.2%	77.4%
1999/2000 TARGET	90%				

c) The % of responses at b)ii) which were provided in 3 days of the complaint

	ANGUS	DUNDEE	PERTH & KINROSS	ABERDEENSHIRE	SCOTTISH AVERAGE
1998/1999 ACTUAL	97.7%				
1997/1998 ACTUAL	99.2%	100%	92.7%	86%	90%
1999/2000 TARGET	99%				

d) The number of complaints at b)ii which were dealt with by formal action

	ANGUS	DUNDEE	PERTH & KINROSS	ABERDEENSHIRE
1998/1999 ACTUAL	2			
1997/1998 ACTUAL	3	4	1	6
1999/2000 TARGET	3			

d) The number of complaints at b)ii which were dealt with by informal action

	ANGUS	DUNDEE	PERTH & KINROSS	ABERDEENSHIRE
1998/1999 ACTUAL	32			
1997/1998 ACTUAL	118	90	127	150
1999/2000 TARGET	53			

d) The number of complaints at b)ii which were dealt with by no follow-up action

	ANGUS	DUNDEE	PERTH & KINROSS	ABERDEENSHIRE
1998/1999 ACTUAL	9			
1997/1998 ACTUAL	1	151	77	15
1999/2000 TARGET	1			

PEST CONTROL* (KPI L5 AND ENV. HEALTH PI 5)

Target response time for high priority pest control services

	ANGUS	DUNDEE	PERTH & KINROSS	ABERDEENSHIRE
1998/1999 ACTUAL	24 hours			
1997/1998 ACTUAL	24 hours	2 days	2 days	No service
1999/2000 TARGET	24 hours			

Percentage of responses which met target

	ANGUS	DUNDEE	PERTH & KINROSS	ABERDEENSHIRE	SCOTTISH AVERAGE
1998/1999 ACTUAL	98.8%				
1997/1998 ACTUAL	100%	97.9%	69.8%	No service	87.4%
1999/2000 TARGET	100%				

Target response time for low priority pest control service

	ANGUS	DUNDEE	PERTH & KINROSS	ABERDEENSHIRE
1998/1999 ACTUAL	48 hours			
1997/1998 ACTUAL	48 hours	5 days	No service	No service
1999/2000 TARGET	48 hours			

Percentage of responses which met target

	ANGUS	DUNDEE	PERTH & KINROSS	ABERDEENSHIRE	SCOTTISH AVERAGE
1998/1999 ACTUAL	99.1%				
1997/1998 ACTUAL	99.6%	97.5%	No service	No service	92.3%
1999/2000 TARGET	99.5%				

ENVIRONMENTAL & CONSUMER PROTECTION (CONTINUED)

*Percentage of high priority responses within national benchmarks (2 working days)

	ANGUS	DUNDEE	PERTH & KINROSS	ABERDEENSHIRE	SCOTTISH AVERAGE
1998/1999 ACTUAL	100%				
1997/1998 ACTUAL	100%	97.9%	No service	No service	89.7%
1999/2000 TARGET	100%				

*Percentage of low priority responses within national benchmarks (5 working days)

	ANGUS	DUNDEE	PERTH & KINROSS	ABERDEENSHIRE	SCOTTISH AVERAGE
1998/1999 ACTUAL	100%				
1997/1998 ACTUAL	100%	97.5%	No service	No service	93.3%
1999/2000 TARGET	100%				

TRADING STANDARDS

(KPI J1 and Trading Standards PI 1) Percentage of enquiries, complaints and advice requests completed in the following time bands

Consumer enquiries

	ANGUS	DUNDEE	PERTH & KINROSS	ABERDEENSHIRE	SCOTTISH AVERAGE
SAME DAY 1998/1999 ACTUAL	85.2%				
1997/1998 ACTUAL	83.2%	98.7%	98.0%	99.9%	94.1%
1999/2000 TARGET	84%				
2-14 DAYS 1998/1999 ACTUAL	11%				
1997/1998 ACTUAL	9.7%	1.3%	2.0%	0.1%	4.8%
1999/2000 TARGET	10%				
15-30 DAYS 1998/1999 ACTUAL	1%				
1997/1998 ACTUAL	3.9%	0.0%	0.0%	0.0%	0.6%
1999/2000 TARGET	4%				
OVER 30 DAYS 1998/1999 ACTUAL	2.9%				
1997/1998 ACTUAL	3.2%	0.0%	0.0%	0.0%	0.5%
1999/2000 TARGET	2%				

Consumer complaints

	ANGUS	DUNDEE	PERTH & KINROSS	ABERDEENSHIRE	SCOTTISH AVERAGE
SAME DAY 1998/1999 ACTUAL	43.7%				
1997/1998 ACTUAL	42.2%	14.1%	75.0%	82.7%	41.3%
1999/2000 TARGET	40%				
2-14 DAYS 1998/1999 ACTUAL	26.6%				
1997/1998 ACTUAL	29.3%	44.9%	15.0%	5.8%	26.3%
1999/2000 TARGET	35%				
15-30 DAYS 1998/1999 ACTUAL	12.1%				
1997/1998 ACTUAL	10.7%	19.8%	50%	5.8%	12.8%
1999/2000 TARGET	12%				
OVER 30 DAYS 1998/1999 ACTUAL	17.6%				
1997/1998 ACTUAL	17.8%	21.2%	5.0%	5.6%	19.6%
1999/2000 TARGET	13%				

Business advice requests

	ANGUS	DUNDEE	PERTH & KINROSS	ABERDEENSHIRE	SCOTTISH AVERAGE
SAME DAY 1998/1999 ACTUAL	68%				
1997/1998 ACTUAL	54.6%	84.7%	86.1%	95.1%	81.4%
1999/2000 TARGET	60%				
2-14 DAYS 1998/1999 ACTUAL	21.2%				
1997/1998 ACTUAL	28.7%	11.4%	10.9%	3.5%	14.3%
1999/2000 TARGET	30%				
15-30 DAYS 1998/1999 ACTUAL	5.8%				
1997/1998 ACTUAL	3.7%	1.0%	2.0%	0.7%	1.4%
1999/2000 TARGET	4%				
OVER 30 DAYS 1998/1999 ACTUAL	5%				
1997/1998 ACTUAL	13.0%	2.8%	1.0%	0.8%	3.0%
1999/2000 TARGET	6%				

INSPECTION OF TRADING PREMISES

(KPI J2 and Trading Standards PI 2) Premises liable to inspection: target and actual coverage

Level of risk - high

	ANGUS	DUNDEE	PERTH & KINROSS	ABERDEENSHIRE	SCOTTISH AVERAGE
LOCALLY DETERMINED TARGET VISIT FREQUENCY 1998/1999 ACTUAL	12 months				
1997/1998 ACTUAL	12 months	6 months	6 months	9 months	
1999/2000 TARGET	12 months				
NUMBER OF PREMISES IN THIS CATEGORY 1998/1999 ACTUAL	98				
1997/1998 ACTUAL	62	68	43	287	
1999/2000 TARGET	120				
TARGET TOTAL NUMBER OF VISITS 1998/1999 ACTUAL	90				
1997/1998 ACTUAL	60	122	86	383	
1999/2000 TARGET	120				
PERCENTAGE OF TARGET TOTAL NUMBER OF VISITS WITHIN TIME ACHIEVED 1998/1999 ACTUAL	98.9%				
1997/1998 ACTUAL	46.7%	86.9%	100%	29.2%	80.3%
1999/2000 TARGET	70%				

Level of risk - medium

	ANGUS	DUNDEE	PERTH & KINROSS	ABERDEENSHIRE	SCOTTISH AVERAGE
LOCALLY DETERMINED TARGET VISIT FREQUENCY 1998/1999 ACTUAL	24 months				
1997/1998 ACTUAL	24 months	24 months	24 months	18 months	
1999/2000 TARGET	24 months				
NUMBER OF PREMISES IN THIS CATEGORY 1998/1999 ACTUAL	1,685				
1997/1998 ACTUAL	1,718	1,678	1,602	2,750	
1999/2000 TARGET	1,700				
TARGET TOTAL NUMBER OF VISITS 1998/1999 ACTUAL	794				
1997/1998 ACTUAL	844	800	771	1,833	
1999/2000 TARGET	850				
PERCENTAGE OF TARGET TOTAL NUMBER OF VISITS WITHIN TIME ACHIEVED 1998/1999 ACTUAL	32.7%				
1997/1998 ACTUAL	19.7%	69.0%	88.5%	14.1%	65.5%
1999/2000 TARGET	25%				

Level of risk - low

	ANGUS	DUNDEE	PERTH & KINROSS	ABERDEENSHIRE	SCOTTISH AVERAGE
LOCALLY DETERMINED TARGET VISIT FREQUENCY 1998/1999 ACTUAL	60 months				
1997/1998 ACTUAL	60 months	60 months	60 months	48 months	
1999/2000 TARGET	60 months				
NUMBER OF PREMISES IN THIS CATEGORY 1998/1999 ACTUAL	1,151				
1997/1998 ACTUAL	1,157	812	802	494	
1999/2000 TARGET	1,150				
TARGET TOTAL NUMBER OF VISITS 1998/1999 ACTUAL	218				
1997/1998 ACTUAL	235	119	143	124	
1999/2000 TARGET	230				
PERCENTAGE OF TARGET TOTAL NUMBER OF VISITS WITHIN TIME ACHIEVED 1998/1999 ACTUAL	30.3%				
1997/1998 ACTUAL	9.8%	51.3%	79.0%	16.6%	58.5%
1999/2000 TARGET	23%				
2000/2001 TARGET	23%				

ENFORCEMENT ACTION (KPI J3 and Trading Standards PI 3)

Actions in relation to traders with warnings or notices: % followed up within 30 days

	ANGUS	DUNDEE	PERTH & KINROSS	ABERDEENSHIRE	SCOTTISH AVERAGE
WRITTEN WARNINGS FOLLOWED UP WITHIN 30 DAYS OF THE WARNING 1998/1999 ACTUAL	68.3				
1997/1998 ACTUAL	46.3	82.7	100	0	78.5
1999/2000 TARGET	70				
STATUTORY NOTICES FOLLOWED UP WITHIN 30 DAYS OF EXPIRY OF THE NOTICE 1998/1999 ACTUAL	100				
1997/1998 ACTUAL	60	74.2	95.2	67.7	82.4
1999/2000 TARGET	90				
FORMAL WARNING FOLLOWED UP WITHIN 30 DAYS OF THE WARNING 1998/1999 ACTUAL	83.3				
1997/1998 ACTUAL	100	100	83.3	0	67.6
1999/2000 TARGET	80				

Staff are located at the housing offices in each of the seven main towns as well as at sheltered housing scheme with a headquarters group in Forfar.

	STAFF	REVENUE EXPENDITURE £M	CAPITAL £M
1998/1999 ACTUAL	183	£15.67	£6.31
1997/1998 ACTUAL	122	£15.51	£8.12
1996/1997 ACTUAL	113	£14.54	£6.54
1999/2000 ESTIMATES	151.9 (FTE)	£16.5	£6.23

PERFORMANCE - 1998/1999

At 1 April 1998 we had a stock of 10,445 (10,743) houses. This had reduced to 10,321 (10,445) houses by 31 March 1999

Gross average rent was £27.20 (£25.20) but as average housing benefit was £11.67 (£10.98), the actual average rent payable was £15.53 (£14.22)

An average of 2,700 (2,725) tenants in the private rented sector received average rent allowance of £46.00 (£43.97) per week

Average rent arrears per council house were £17.08 (£11.44). 0.82% (0.87%) of tenants were due more than 13 weeks rent arrears

Over 26,700 (27,000) repair notices were issued

At 1 April 1999 there were 4,460 (4,174) people on the council's waiting and transfer lists for council housing

STATUTORY INDICATORS

RESPONSE REPAIRS

(KPI F1 and Housing PI 1)

	ANGUS	DUNDEE	PERTH & KINROSS	ABERDEENSHIRE
EMERGENCY 1998/1999 ACTUAL	24 hours			
1997/1998 ACTUAL	24 hours	24 hours	24 hours	24 hours
1999/2000 TARGET	24 hours			
ALL OTHER PRIORITISED REPAIRS 1998/1999 ACTUAL	Various targets			
1997/1998 ACTUAL	Various targets	Various targets	Various targets	Various targets
1999/2000 TARGET	Various targets			

The number of repairs carried out in each category

	ANGUS	DUNDEE	PERTH & KINROSS	ABERDEENSHIRE
EMERGENCY 1998/1999 ACTUAL	3,292			
1997/1998 ACTUAL	3,308	15,199	5,636	9,562
1999/2000 TARGET	2,500			
ALL OTHER PRIORITISED REPAIRS 1998/1999 ACTUAL	23,474			
1997/1998 ACTUAL	23,743	90,379	15,689	29,744
1999/2000 TARGET	18,000			

Percentage of repairs carried out in each category

	ANGUS	DUNDEE	PERTH & KINROSS	ABERDEENSHIRE	SCOTTISH AVERAGE
EMERGENCY 1998/1999 ACTUAL	95.6%				
1997/1998 ACTUAL	95.3%	99.9%	82.0%	93.8%-100%*	86.8%
1999/2000 TARGET	95.4%				
ALL OTHER PRIORITISED REPAIRS 1998/1999 ACTUAL	91.1%				
1997/1998 ACTUAL	91.0%	87.1%	83.3%	75.4%-89.7%*	81.4%
1999/2000 TARGET	90.0%				

*Aberdeenshire has three areas for this PI.

Planned maintenance (new indicator) (KPI F2) Angus only

Total spend

	1998/1999 ACTUAL	1997/1998 ACTUAL	1999/2000 TARGET
AS A PERCENTAGE OF THE TOTAL REPAIRS EXPENDITURE ON STOCK	50.73	35.80	54.58
AS AN AVERAGE COST PER DWELLING	£163.26	£95.77	£184.16

MANAGING TENANCY CHANGES (HOUSING PI 2)

Total annual rent loss due to voids expressed as a percentage of the total amount of rent due in the year

	ANGUS	DUNDEE	PERTH & KINROSS	ABERDEENSHIRE	SCOTTISH AVERAGE
1998/1999 ACTUAL	0.79				
1997/1998 ACTUAL	0.79	5.65	1.21	0.43	2.1
1999/2000 TARGET	1.00				

Time taken to relet houses analysed by the following bands (KPI F4 and Housing PI 3)

Void period less than 2 weeks - houses relet

	ANGUS	DUNDEE	PERTH & KINROSS	ABERDEENSHIRE	SCOTTISH AVERAGE
1998/1999 ACTUAL	771				
1997/1998 ACTUAL	804	829	64	769	
1999/2000 TARGET	693				
ABOVE AS A PERCENTAGE 1998/1999 ACTUAL	61.7%				
1997/1998 ACTUAL	69.6%	26.9%	7.5%	50.0%	19.0%
1999/2000 TARGET	63.0%				

Void period 2-6 weeks

	ANGUS	DUNDEE	PERTH & KINROSS	ABERDEENSHIRE	SCOTTISH AVERAGE
1998/1999 ACTUAL	297				
1997/1998 ACTUAL	234	1,109	399	609	
1999/2000 TARGET	264				
ABOVE AS A PERCENTAGE 1998/1999 ACTUAL	23.8%				
1997/1998 ACTUAL	20.3%	36.0%	46.8%	39.6%	37.4%
1999/2000 TARGET	24.0%				

Void period over 6 weeks

	ANGUS	DUNDEE	PERTH & KINROSS	ABERDEENSHIRE	SCOTTISH AVERAGE
1998/1999 ACTUAL	181				
1997/1998 ACTUAL	117	1,145	390	159	
1999/2000 TARGET	143				
ABOVE AS A PERCENTAGE 1998/1999 ACTUAL	14.5%				
1997/1998 ACTUAL	10.1%	37.1%	45.7%	10.3%	43.7%
1999/2000 TARGET	13.0%				

RENT ARREARS
(KPI F3 (a only) and Housing PI 4)

a) Current tenants' arrears as a percentage of net rent due

	ANGUS	DUNDEE	PERTH & KINROSS	ABERDEENSHIRE	SCOTTISH AVERAGE
1998/1999 ACTUAL	2.15%				
1997/1998 ACTUAL	1.56%	8.3%	2.4%	2.6%	6.9%
1999/2000 TARGET	1.8%				

b) % of current tenants owing more than 13 weeks excluding those owing less than £250

	ANGUS	DUNDEE	PERTH & KINROSS	ABERDEENSHIRE	SCOTTISH AVERAGE
1998/1999 ACTUAL	0.82%				
1997/1998 ACTUAL	0.55%	3.8%	1.6%	1.7%	4.8%
1999/2000 TARGET	0.8%				
2000/2001 TARGET	0.75%				

Former tenant arrears (Housing PI 5)

	ANGUS	DUNDEE	PERTH & KINROSS	ABERDEENSHIRE	SCOTTISH AVERAGE
THE AMOUNT AT THE END OF THE YEAR 1998/1999 ACTUAL	£32,083				
1997/98 ACTUAL	£19,598	£644,217	£74,414	£270,535	
1999/2000 TARGET	£28,000				
THE AMOUNT WRITTEN OFF DURING THE YEAR 1998/99 ACTUAL	£41,276				
1997/98 ACTUAL	£25,811	£521,320	£38,873	£31,316	
1999/2000 TARGET	£30,000				
THE WRITE-OFF AS A % OF THE NET AMOUNT OF RENT DUE IN THE YEAR 1998/1999 ACTUAL	0.51%				
1997/1998 ACTUAL	0.34%	3.4%	0.4%	0.2%	1.0%
1999/2000 TARGET	0.37%				

HOMELESSNESS

(Housing PI 7) – The total number of homeless households in priority need

	ANGUS	DUNDEE	PERTH & KINROSS	ABERDEENSHIRE
1998/1999 ACTUAL	821			
1997/1998 ACTUAL	657	904	517	620
1999/2000 TARGET	860			

The number of households provided with any of the following
4 forms of temporary accommodation by the council

	ANGUS	DUNDEE	PERTH & KINROSS	ABERDEENSHIRE
HOSTELS 1998/1999 ACTUAL	22			
1997/1998 ACTUAL	12	433	125	68
1999/2000 TARGET	25			
LOCAL AUTHORITY FURNISHED 1998/1999 ACTUAL	171			
1997/1998 ACTUAL	141	174	7	50
1999/2000 TARGET	209			
BED AND BREAKFAST 1998/1999 ACTUAL	0			
1997/1998 ACTUAL	0	49	0	234
1999/2000 TARGET	0			
OTHER 1998/1999 ACTUAL	0			
1997/1998 ACTUAL	0	0	27	55
1999/2000 TARGET	0			

The average length of stay in each type (days)

	ANGUS	DUNDEE	PERTH & KINROSS	ABERDEENSHIRE	SCOTTISH AVERAGE
HOSTELS 1998/1999 ACTUAL	35				
1997/1998 ACTUAL	63	13	39	49	54
1999/2000 TARGET	43				
LOCAL AUTHORITY FURNISHED 1998/1999 ACTUAL	68				
1997/1998 ACTUAL	69	92	238	115	114
1999/2000 TARGET	63				
BED AND BREAKFAST 1998/1999 ACTUAL	0				
1997/1998 ACTUAL	0	54	0	38	25
1999/2000 TARGET	0				
OTHER 1998/1999 ACTUAL	0				
1997/1998 ACTUAL	0	0	325	206	
1999/2000 TARGET	0				

Tenant participation (new indicator) (KPI F5) Angus only.

Statement of the authority's commitment to consultation and participation

A) WHETHER THE COUNCIL	YES ?	NO ?
I) CO-OPTS TENANT REPRESENTATIVES ONTO POLICY MAKING FORUMS OR COMMITTEES		✓
II) PROVIDES FACILITIES FOR TENANTS MEETINGS	✓	
III) PROVIDES GRANT AID TO A FEDERATION OF TENANTS OR SIMILAR		✓
IV) PROVIDES ASSISTANCE TO FACILITATE THE ESTABLISHMENT OF NEW TENANTS ASSOCIATIONS	✓	
V) REGULARLY EVALUATES AND REPORTS THE OUTCOMES OF TENANT PARTICIPATION	✓	
B) DOES THE COUNCIL HAVE A DOCUMENTED STRATEGY TO ENHANCE TENANT INVOLVEMENT IN HOUSING POLICY AND/OR HOUSING MANAGEMENT, WITH MEASURABLE TARGETS AGAINST WHICH SUCCESS CAN BE MEASURED?	✓	

House conditions (new indicator) (KPI F7) Angus only.

The number of Below Tolerable Standard (BTS) properties on which expenditure/grants have been paid, expressly separated for public and private sectors, and the estimated overall number of BTS properties in the council area at the end of the year.

	1998/1999 ACTUAL	1997/1998 ACTUAL
PUBLIC SECTOR EXPENDITURE/GRANTS	Not available	Not available
PRIVATE SECTOR EXPENDITURE/GRANTS	£175,000	£517,775

The staff are mainly based in Forfar, but officers meet the public for planning application consultation in several of the main towns and provide building inspection throughout the area. The department was previously Planning, Transport & Economic Development, but economic development staff have been transferred into the Chief Executive's department and training staff to Personnel.

	STAFF	REVENUE EXPENDITURE £M	CAPITAL
1998/1999 ACTUAL	63	£3.4	£310,000
1997/1998 ACTUAL	103	£5.4	£2.1 m
1996/1997 ACTUAL	100		

PERFORMANCE - 1998/1999

	1998/1999 ACTUAL	1997/1998 ACTUAL
PLANNING APPLICATIONS DEALT WITH	1,139	1,196
FEE INCOME	£374,062	£451,902
*PLANNING APPEALS DETERMINED	28	26
PLANNING APPEALS DISMISSED	21	22
BUILDING WARRANT APPLICATIONS	1,518	1,593
FEE INCOME	£468,521	£449,669
IMPROVEMENT GRANTS APPROVED	143	197
TO THE VALUE	£330,044	£711,446
REPAIRS GRANTS APPROVED	62	113
TO THE VALUE	£70,495	£142,053

STATUTORY INDICATORS

PROCESSING TIME

Percentage of householder applications dealt with within the following times* (KPI C 1 and Planning PI 1)

	ANGUS	DUNDEE	PERTH & KINROSS	ABERDEENSHIRE	SCOTTISH AVERAGE
*UP TO 4 WEEKS/UP TO 1 MONTH 1998/1999 ACTUAL	38.4%				
1997/1998 ACTUAL	39.2%	16.9%	29.1%	39.3%	32.3%
5 TO 8 WEEKS/1 MONTH TO 2 MONTHS 1998/1999 ACTUAL	51.9%				
1997/1998 ACTUAL	53.0%	64.3%	56.9%	38.9%	44.4%
OVER 8 WEEKS/2 MONTHS-3 MONTHS 1998/1999 ACTUAL	9.7%				
1997/1998 ACTUAL	7.8%	18.8%	14.0%	21.8%	23.3%

*This indicator changes from 1999-2000 when the periods will become "Up to 1 month"; "1 month to 2 months"; "2 months to 3 months"; and "More than 3 months".

Percentage of non-householder applications dealt with within the following times (KPI C2 and Planning PI 2)

	ANGUS	DUNDEE	PERTH & KINROSS	ABERDEENSHIRE	SCOTTISH AVERAGE
*UP TO 8 WEEKS/TO 2 MONTHS 1998/1999 ACTUAL	62.9%				
1997/1998 ACTUAL	68%	40.8%	57.1%	43.8%	46.3%
*OVER 8 WEEKS/2 MONTHS TO 3 MONTHS 1998/1999 ACTUAL	37.1%				
1997/1998 ACTUAL	32%	59.2%	42.9%	56.2%	53.7%

*This indicator changes from 1999-2000 when the periods will become: "Up to 2 months"; "2 months to 3 months" and "More than 3 months".

APPEALS (Planning PI 3)

	ANGUS	DUNDEE	PERTH & KINROSS	ABERDEENSHIRE	SCOTTISH AVERAGE
(A) NUMBER OF DECISIONS WHICH WENT TO APPEAL 1998/1999 ACTUAL	28				
1997/1998 ACTUAL	26	13	39	69	
(A) AS A % OF ALL DECISIONS 1998/1999 ACTUAL	2.5%				
1997/1998 ACTUAL	2.2%	1.8%	2.2%	1.9%	1.8%
% OF (A) WHICH WERE SUCCESSFUL 1998/1999 ACTUAL	25%				
1997/1998 ACTUAL	23.1%	46.2%	30.8%	33.3%	30.0%

DEVELOPMENT PLANS

Percentage of population covered by local plan adopted within the last five years. (KPI C3 (a only) and Planning PI 4)

	ANGUS	DUNDEE	PERTH & KINROSS	ABERDEENSHIRE	SCOTTISH AVERAGE
PLANS ADOPTED WITHIN THE LAST A) 5 YEARS 1998/1999 ACTUAL	8.4%				
1997/1998 ACTUAL	8.4%	100%	68.8%	0.0%	38.7%
B) PLANS FINALISED OR ADOPTED WITHIN THE LAST 5 YEARS 1998/1999 ACTUAL	100%				
1997/1998 ACTUAL	8.4%	100%	82.5%	100%	59.2%

BUILDING CONTROL (Building Control PI 1)

	ANGUS	DUNDEE	PERTH & KINROSS	ABERDEENSHIRE	SCOTTISH AVERAGE
AVERAGE TIME TAKEN TO RESPOND TO REQUEST FOR A BUILDING WARRANT 1998/1999 ACTUAL	7 working days				
1997/1998 ACTUAL	12 working days	23 working days	15 working days	11 working days	
COMPLETION CERTIFICATE 1998/1999 ACTUAL	3 working days				
1997/1998 ACTUAL	3 working days	6 working days	4 working days	4 working days	
AVERAGE TIME TAKEN TO ISSUE A BUILDING WARRANT 1998/1999 ACTUAL	2 working days				
1997/1998 ACTUAL	4 working days	12 working days	12 working days	6 working days	5 days
COMPLETION CERTIFICATE 1998/1999 ACTUAL	2 working days				
1997/1998 ACTUAL	4 working days	8 working days	8 working days	4 working days	8 days

Staff are mainly located in Forfar, although client inspectors operate in all recreational facilities and inspect leisure provision throughout the area.

	STAFF	REVENUE EXPENDITURE £M	CAPITAL
1998/1999 ACTUAL	50	£7.71	£209,000
1997/1998 ACTUAL	48	£7.24	£186,000
1996/1997 ACTUAL	47		

PERFORMANCE - 1998/99

The Department is the client for Lochside, Forfar, Carnoustie, Brechin and Saltire, Arbroath Leisure Centres, Forfar and Montrose Swimming Pools (full time) and Brechin and Carnoustie High School Pools (part time). Arbroath, Montrose and Webster's, Kirriemuir, Sports Centres and Forfar Lochside, Montrose South Links, Carnoustie Woodlands Caravan Parks.

In all over 1.6 million (1.6 million) users enjoyed the facilities throughout Angus.

It is also responsible for the country parks at Forfar Loch, Crombie and Monikie. Detailed user figures are as follows:-

Location	1998/1999 ACTUAL	1997/1998 ACTUAL
Lochside Leisure Centre, Forfar	107,664	101,005
Carnoustie Leisure Centre	115,563	119,725
Brechin Leisure Centre	38,139	39,579
Saltire Leisure Centre, Arbroath	82,588	88,323
Forfar Swimming Pool	65,654	63,675
Montrose Swimming Pool	103,845	103,183
Brechin High School Pool	13,452	11,548
Carnoustie High School Pool	9,959	9,253
Arbroath Sports Centre	255,147	166,822
Montrose Sports Centre	102,185	90,534
Websters Sports Centre, Kirriemuir	165,006	162,508
Arbroath Sports & Community Centre	37,479	46,292
Lochside Caravan Park	8,299	6,430
Montrose South Links Caravan Park	43,360	4,826
Carnoustie Woodlands Caravan Park	2,822	3,194
Outdoor Recreations	68,716	85,743
Country Parks (Crombie, Forfar & Monikie)	501,660	512,015
TOTAL	1,682,538	1,614,655

STATUTORY INDICATORS

Average attendance per opening hour for (KPI H1 and Leisure and Recreation PI 1)

	ANGUS	DUNDEE	PERTH & KINROSS	ABERDEENSHIRE	SCOTTISH AVERAGE
LEISURE POOLS 1998/1999 ACTUAL	None				
1997/1998 ACTUAL	None	91.5	129.8	None	49.2
TRADITIONAL SWIMMING POOLS 1998/1999 ACTUAL	23.4				
1997/1998 ACTUAL	20.8	32.4	15.6	17.8	27.8

The Scottish Office has requested that performance relevant to pools should be supplied in the following format for 1997-98 onwards:- (Angus only)

TRADITIONAL SWIMMING POOLS	1998/1999	1997/1998
I) NUMBER OF ATTENDANCES	384,871	342,142
II) HOURS OPEN	16,465	16,465
TOTAL ATTENDANCES PER HOUR OPEN	23.37	20.78

Attendance per square metre for other indoor sport and leisure facilities, excluding pools in a combined complex (KPI H2 and Leisure and Recreation PI 2)

	ANGUS	DUNDEE	PERTH & KINROSS	ABERDEENSHIRE	SCOTTISH AVERAGE
1998/1999 ACTUAL	47.9				
1997/1998 ACTUAL	43.7	43.0	35.0	48.0	48.7

The Scottish Office has requested an amended format for presentation of the above indicator:
The information to be supplied for each period should show separately i) total attendance at the facilities covered;
ii) floor area of the dry sports facilities and iii) - i) expressed as a % of ii). Angus only

	1998/1999 ACTUAL	1997/1998 ACTUAL
I) TOTAL ATTENDANCE AT THE FACILITIES COVERED	650,320	593,212
II) FLOOR AREA OF THE DRY SPORTS FACILITIES	13,575 sq. m.	13,575 sq. m.
TOTAL ATTENDANCE PER SQ. M. OF FLOOR AREA OF DRY SPORT FACILITIES	47.9	43.7

Percentage of total operating expenditure for year met from customer income for the following facilities (Leisure and Recreation PI 3)

	ANGUS	DUNDEE	PERTH & KINROSS	ABERDEENSHIRE	SCOTTISH AVERAGE
POOLS 1998/1999 ACTUAL	40.7%				
1997/1998 ACTUAL	38.0%	34.2%	58.7%	39.5%	35.8%
OTHER INDOOR FACILITIES 1998/1999 ACTUAL	43.5%				
1997/1998 ACTUAL	40.9%	40.4%	54.3%	44.1%	40.5%
OUTDOOR SPORTS PITCHES AND TRACKS 1998/1999 ACTUAL	33.2%				
1997/1998 ACTUAL	39.9%	33.0%	36.2%	No service	37.7%

Staff are mainly based in Forfar, although providing services from depots throughout the area.

	STAFF	REVENUE EXPENDITURE £M	CAPITAL £M
1998/1999 ACTUAL	63	£10.56	£3.2
1997/1998 ACTUAL	70	£10.7	£3.3
1996/1997 ACTUAL	65		
1999/2000 ESTIMATE	69		

PERFORMANCE - 1998/99

The department maintains

- 1,800 kilometres (1,125 miles) of roads
- 243 bridges
- 16,328 street lighting points
- 1,400 illuminated signs and bollards
- 1,585 spaces in 40 car parks, all of which are free.

STATUTORY INDICATORS

Maintenance Expenditure per kilometre, across main activities (KPI G1 and Roads PI 1)

	ANGUS	DUNDEE	PERTH & KINROSS	ABERDEENSHIRE	SCOTTISH AVERAGE
STRUCTURAL MAINTENANCE 1998/1999 ACTUAL	£648				
1997/1998 ACTUAL	£778	£1,513	£1,042	£961	£2,457.6
ROUTINE MAINTENANCE 1998/1999 ACTUAL	£1,089				
1997/1998 ACTUAL	£1,060	£2,102	£1,738	£932	£2,274.9
WINTER MAINTENANCE 1998/1999 ACTUAL	£777				
1997/1998 ACTUAL	£642	£1,307	£975	£768	£944.8
SURVEYS, INSPECTIONS 1998/1999 ACTUAL	£31				
1997/1998 ACTUAL	£109	£68	£51	£45	£104.9
TOTAL EXPENDITURE 1998/1999 ACTUAL	£2,545				
1997/1998 ACTUAL	£2,589	£4,990	£3,806	£2,706	£5,782.1

CARRIAGEWAY SURFACE TREATMENT

Percentage of network covered (KPI G2 and Roads PI 2)

	ANGUS	DUNDEE	PERTH & KINROSS	ABERDEENSHIRE	SCOTTISH AVERAGE
SURFACING 1998/1999 ACTUAL	0.7%				
1997/1998 ACTUAL	1.0%	0.0%	1.0%	1.0%	1.3%
SURFACE DRESSING 1998/1999 ACTUAL	2.3%				
1997/1998 ACTUAL	1.0%	1.0%	3.0%	3.0%	2.7%
TOTAL % OF SURFACE TREATED 1998/1999 ACTUAL	3.0%				
1997/1998 ACTUAL	2.0%	1.0%	4.0%	4.0%	4.0%

REPAIR RESPONSE

Traffic light failure: elapsed time from notification to the council to completion of the repair (hours) (KPI G3 and Roads PI 3)

	ANGUS	DUNDEE	PERTH & KINROSS	ABERDEENSHIRE	SCOTTISH AVERAGE
LOCAL TARGET TIME FOR REPAIR 1998/1999 ACTUAL	96				
1997/1998 ACTUAL	36	96	48	48	
AVERAGE TIME FOR REPAIR 1998/1999 ACTUAL	24				
1997/1998 ACTUAL	17	17	11	28	
% OF JOBS COMPLETED WITHIN 48 HOURS 1998/1999 ACTUAL	89.0%				
1997/1998 ACTUAL	93.0%	84.0%	96.0%	84.0%	85.3%

STREET LIGHTS FAILURE

Elapsed time from notification to the completion of repair (KPI G4 and Roads PI 4)

	ANGUS	DUNDEE	PERTH & KINROSS	ABERDEENSHIRE	SCOTTISH AVERAGE
LOCAL TARGET TIME FOR REPAIR 1998/1999 ACTUAL	14 day summer Apr-Sep 7 days winter Oct-Mar				
1997/1998 ACTUAL	10 day summer Apr-Sep 5 days winter Oct-Mar	7 days	10 day summer 5 day winter	7 days	
1999/2000 TARGETS	14 day summer Apr-Sep 7 days winter Oct-Mar				
AVERAGE TIME FOR REPAIR 1998/1999 ACTUAL	3 days 2 days				
1997/1998 ACTUAL	3 days 2 days	3 days	2 days summer 1 day winter	8 days	
% OF JOBS COMPLETED WITHIN 7 DAYS 1998/1999 ACTUAL	90%				
1997/1998 ACTUAL	91%	91.0%	99.0%	75.0%	89.0%

PUBLIC LIABILITY INSURANCE*

Average time (weeks) between a claim and determination (KPI G5 and Roads PI 5)

	ANGUS	DUNDEE	PERTH & KINROSS	ABERDEENSHIRE	SCOTTISH AVERAGE
PEDESTRIANS 1998/1999 ACTUAL	14				
1997/1998 ACTUAL	45	21	15	58	26.7
VEHICLE 1998/1999 ACTUAL	13				
1997/1998 ACTUAL	21	15	10	33	20.8

* This indicator is being deleted from 1999/2000 onward, although a Council wide indicator (Litigation claims) will be introduced.

This is the second largest department with 21% of the total staff, based in the main towns in the area.

	STAFF	REVENUE EXPENDITURE £M	CAPITAL
1998/1999 ACTUAL	995	£29.13	£312,000
1997/1998 ACTUAL	1,083	£27.44	£329,000
1996/1997 ACTUAL	1,092		
1999/2000 ESTIMATES			

PERFORMANCE - 1998/99

The department:-

- provided 3,020 (2,900) people with help through the Home Care Service;
- ensured the supply of 73,300 (67,500) meals through the meals and wheels service to 700 (465) recipients;
- supported 620 (563) older people in residential/nursing home care provided by the Council, private or voluntary sector;
- ensured care for 183 (170) children and young people who are looked after, 88 (80) of whom are subject to supervision requirement and still live at home;
- provided child and family centre services to over 54 (50) children and families;
- supported 40 (25) families through the rural community childminding project, 28 (26) families through rural outreach;
- provided services to 78 children with special needs through Angus Special Playschemes;
- provided 140 (140) day care places and 20 (20) special care places in three adult resource centres for people with learning disabilities;
- completed 715 (786) social enquiry reports for persons appearing in court;
- undertook 129 (112) supervised attendance orders, 165 (115) probation orders and 176 (122) community service orders.

STATUTORY INDICATORS

Number of persons receiving an assessment or review (Social Work PI 1)

	ANGUS	DUNDEE	PERTH & KINROSS	ABERDEENSHIRE
ELDERLY PEOPLE AGED 65+ 1998/1999 ACTUAL	3,744			
1997/1998 ACTUAL	2,258	3,473	3,728	1,600
ELDERLY PEOPLE AGED 65+ WITH DEMENTIA 1998/1999 ACTUAL	175			
1997/1998 ACTUAL	83	35	47	84
PEOPLE AGED 18-64 WITH MENTAL HEALTH PROBLEMS/DEMENTIA 1998/1999 ACTUAL	134			
1997/1998 ACTUAL	149	227	198	50
PEOPLE AGED 18-64 WITH PHYSICAL DISABILITY 1998/1999 ACTUAL	455			
1997/1998 ACTUAL	407	846	504	2,382
PEOPLE AGED 18-64 WITH LEARNING DISABILITY 1998/1999 ACTUAL	142			
1997/1998 ACTUAL	95	331	83	103
PEOPLE AGED 18-64 WITH HIV/AIDS 1998/1999 ACTUAL	Less than 10			
1997/1998 ACTUAL	Less than 10	73	0	1
PEOPLE AGED 18-64 WITH DRUG/ALCOHOL ABUSE PROBLEMS 1998/1999 ACTUAL	17			
1997/1998 ACTUAL	28	34	13	51

COMMUNITY CARE ASSESSMENTS

No of persons receiving a service (Social Work PI 1)

	ANGUS	DUNDEE	PERTH & KINROSS	ABERDEENSHIRE
ELDERLY PEOPLE AGED 65+ 1998/1999 ACTUAL	7,763			
1997/1998 ACTUAL	6,874	3,956	4,780	2,428
ELDERLY PEOPLE AGED 65+ WITH DEMENTIA 1998/1999 ACTUAL	302			
1997/1998 ACTUAL	140	34	119	179
PEOPLE AGED 18-64 WITH MENTAL HEALTH PROBLEMS/DEMENTIA 1998/1999 ACTUAL	350			
1997/1998 ACTUAL	381	197	241	92
PEOPLE AGED 18-64 WITH PHYSICAL DISABILITY 1998/1999 ACTUAL	1,040			
1997/1998 ACTUAL	862	856	651	3,773
PEOPLE AGED 18-64 WITH LEARNING DISABILITY 1998/1999 ACTUAL	315			
1997/1998 ACTUAL	384	451	195	136
PEOPLE AGED 18-64 WITH HIV/AIDS 1998/1999 ACTUAL	Less than 10			
1997/1998 ACTUAL	Less than 10	63	6	1
PEOPLE AGED 18-64 WITH DRUG/ALCOHOL ABUSE PROBLEMS 1998/1999 ACTUAL	55			
1997/1998 ACTUAL	57	26	12	42

Gross expenditure on each client group (Social Work PI 2)

	ANGUS	DUNDEE	PERTH & KINROSS	ABERDEENSHIRE
ELDERLY PEOPLE 1998/1999 ACTUAL	£17,563,250			
1997/1998 ACTUAL	£16,456,114	£18,933,640	£13,968,401	£17,694,000
PEOPLE WITH DEMENTIA 1998/1999 ACTUAL	£722,037			
1997/1998 ACTUAL	£641,207	£1,273,020	£1,154,810	£853,000
PEOPLE RECOVERING FROM MENTAL ILLNESS 1998/1999 ACTUAL	£761,848			
1997/1998 ACTUAL	£812,382	£982,742	£836,003	£1,156,000
PEOPLE WITH LEARNING DISABILITIES/ MENTAL HANDICAPS 1998/1999 ACTUAL	£3,026,705			
1997/1998 ACTUAL	£2,840,720	£6,372,241	£3,766,224	£11,433,000
PEOPLE WITH PHYSICAL HANDICAPS 1998/1999 ACTUAL	£813,657			
1997/1998 ACTUAL	£878,175	£4,094,813	£1,749,269	£1,989,000
CHILDREN 1998/1999 ACTUAL	£5,241,241			
1997/1998 ACTUAL	£4,841,299	£13,783,054	£5,423,082	£10,722,000
OFFENDERS 1998/1999 ACTUAL	£861,344			
1997/1998 ACTUAL	£857,419	£1,555,574	£1,317,031	£836,000
HIV/AIDS 1998/1999 ACTUAL	£54,946			
1997/1998 ACTUAL	£31,256	£261,977	0	0
PEOPLE WITH DRUG/ALCOHOL ABUSE PROBLEMS 1998/1999 ACTUAL	£85,318			
1997/1998 ACTUAL	£62,796	£338,447	£140,733	£191,000
OTHER 1998/1999 ACTUAL	0			
1997/1998 ACTUAL	0	0	0	0

Expenditure on each client group as a percentage of Social Work total (Social Work PI 2)

	ANGUS	DUNDEE	PERTH & KINROSS	ABERDEENSHIRE	SCOTTISH AVERAGE
ELDERLY PEOPLE 1998/1999 ACTUAL	60.3%				
1997/1998 ACTUAL	60.0%	39.8%	49.3%	39.4%	44.1%
PEOPLE WITH DEMENTIA 1998/1999 ACTUAL	2.5%				
1997/1998 ACTUAL	2.3%	2.7%	4.1%	1.9%	5.3%
PEOPLE RECOVERING FROM MENTAL ILLNESS 1998/1999 ACTUAL	2.6%				
1997/1998 ACTUAL	3.0%	2.1%	2.9%	2.6%	3.8%
PEOPLE WITH LEARNING DISABILITIES/ MENTAL HANDICAPS 1998/1999 ACTUAL	10.4%				
1997/1998 ACTUAL	10.4%	13.4%	13.3%	25.5%	14.0%
PEOPLE WITH PHYSICAL HANDICAPS 1998/1999 ACTUAL	2.8%				
1997/1998 ACTUAL	3.2%	8.6%	6.2%	4.4%	7.8%
CHILDREN 1998/1999 ACTUAL	18.0%				
1997/1998 ACTUAL	17.6%	29.0%	19.1%	23.9%	20.0%
OFFENDERS 1998/1999 ACTUAL	3.0%				
1997/1998 ACTUAL	3.2%	3.3%	4.6%	1.9%	3.2%
HIV/AIDS 1998/1999 ACTUAL	0.2%				
1997/1998 ACTUAL	0.1%	0.6%	0%	0%	0.1%
PEOPLE WITH DRUG/ALCOHOL ABUSE PROBLEMS 1998/1999 ACTUAL	0.3%				
1997/1998 ACTUAL	0.2%	0.7%	0.5%	0.4%	0.7%
OTHER 1998/1999 ACTUAL	0%				
1997/1998 ACTUAL	0%	0%	0%	0%	1.4%

Child protection (Social Work PI 3)

	ANGUS	DUNDEE	PERTH & KINROSS	ABERDEENSHIRE	SCOTTISH AVERAGE
NUMBER OF CHILDREN REFERRED OVER THE 12 MONTHS TO 31 MARCH 1998/1999 ACTUAL	237				
1997/1998 ACTUAL	257	264	195	459	
TOTAL NUMBER OF CHILDREN WHOSE NAMES APPEARED ON THE REGISTER AT SOME POINT DURING THE YEAR 1998/1999 ACTUAL	126				
1997/1998 ACTUAL	134	160	102	179	
THE NUMBER OF CHILDREN ON THE CHILD PROTECTION REGISTER AT 31 MARCH 1998/1999 ACTUAL	59				
1997/1998 ACTUAL	59	60	52	79	
THE AVERAGE TIME IN WEEKS FOR A CHILD'S NAME TO REMAIN ON THE REGISTER 1998/1999 ACTUAL	50 weeks				
1997/1998 ACTUAL	45 weeks	49 weeks	60 weeks	52 weeks	49.8 weeks

Child care placements (Social Work PI 4)

	ANGUS	DUNDEE	PERTH & KINROSS	ABERDEENSHIRE
AT HOME 1998/1999 ACTUAL	54			
1997/1998 ACTUAL	62	141	51	186
IN OTHER COMMUNITY PLACEMENTS 1998/1999 ACTUAL	78			
1997/1998 ACTUAL	88	184	88	130
IN RESIDENTIAL ACCOMMODATION 1998/1999 ACTUAL	20			
1997/1998 ACTUAL	19	53	16	43

As a percentage of the total in care/supervision (Social Work PI 4)

	ANGUS	DUNDEE	PERTH & KINROSS	ABERDEENSHIRE	SCOTTISH AVERAGE
AT HOME 1998/1999 ACTUAL	36.0%				
1997/1998 ACTUAL	37.0%	37.0%	33.0%	52.0%	50.0%
IN OTHER COMMUNITY PLACEMENTS 1998/1999 ACTUAL	51.0%				
1997/1998 ACTUAL	52.0%	49.0%	57.0%	36.0%	34.8%
IN RESIDENTIAL ACCOMMODATION 1998/1999 ACTUAL	13.0%				
1997/1998 ACTUAL	11.0%	14.0%	10.0%	12.0%	15.2%

A Key PI has been introduced: Accommodation of looked after children, excluding respite care (KPI E8): Angus only

	1998/1999 ACTUAL	1997/1998 ACTUAL
A) TOTAL NUMBER OF CHILDREN LOOKED AFTER, EXCLUDING THOSE ON SHORT TERM PERIODS OF PLANNED PLACEMENTS FOR RESPITE, AS AT 31 MARCH	152	154
B) RATE PER 1,000 POPULATION AGED 0-17	6.1	6.2
C) PERCENTAGE OF LOOKED AFTER CHILDREN LOOKED AFTER AT HOME	35.5%	36.4%
D) PERCENTAGE OF LOOKED AFTER CHILDREN LOOKED AFTER AWAY FROM HOME IN FOSTER/COMMUNITY CARE	51.3%	51.3%
E) PERCENTAGE OF LOOKED AFTER CHILDREN LOOKED AFTER AWAY FROM HOME IN RESIDENTIAL CARE	13.2%	12.3%

HOME CARE/HOME HELPS (Social Work PI 5)

Number of home care clients receiving the following levels of service

	ANGUS	DUNDEE	PERTH & KINROSS	ABERDEENSHIRE
LESS THAN 2 HOURS PER WEEK 1998/1999 ACTUAL	1,129			
1997/1998 ACTUAL	974	1,736	607	313
2 TO LESS THAN 4 HOURS PER WEEK 1998/1999 ACTUAL	374			
1997/1998 ACTUAL	527	1,054	481	657
4-10 HOURS PER WEEK 1998/1999 ACTUAL	258			
1997/1998 ACTUAL	261	301	231	618
MORE THAN 10 HOURS PER WEEK 1998/1999 ACTUAL	106			
1997/1998 ACTUAL	104	151	56	302

Percentage of home care clients receiving the following levels of services (Social Work PI 5)

	ANGUS	DUNDEE	PERTH & KINROSS	ABERDEENSHIRE	SCOTTISH AVERAGE
LESS THAN 2 HOURS PER WEEK 1998/1999 ACTUAL	60.0%				
1997/1998 ACTUAL	51.0%	54.0%	44.0%	17.0%	23.3%
2 TO LESS THAN 4 HOURS PER WEEK 1998/1999 ACTUAL	20.0%				
1997/1998 ACTUAL	29.0%	33.0%	35.0%	35.0%	32.5%
4-10 HOURS PER WEEK 1998/1999 ACTUAL	14.0%				
1997/1998 ACTUAL	14.0%	9.0%	17.0%	33.0%	31.4%
MORE THAN 10 HOURS PER WEEK 1998/1999 ACTUAL	6.0%				
1997/1998 ACTUAL	6.0%	5.0%	4.0%	16.0%	12.7%

RESIDENTIAL ACCOMMODATION

Staff qualifications: Percentage of staff care in residential homes who have appropriate qualifications for these users (Social Work PI 6)

	ANGUS	DUNDEE	PERTH & KINROSS	ABERDEENSHIRE	SCOTTISH AVERAGE
CHILDREN 1998/1999 ACTUAL	52.0%				
1997/1998 ACTUAL	45.0%	62.0%	25.0%	63.0%	36.2%
ADULT OFFENDERS 1998/1999 ACTUAL	No service				
1997/1998 ACTUAL	No service	No service	No service	No service	59.5%*
ELDERLY PEOPLE 1998/1999 ACTUAL	20.0%				
1997/1998 ACTUAL	16.0%	14.0%	20.0%	12.0%	18.8%
OTHER ADULTS 1998/1999 ACTUAL	47.0%				
1997/1998 ACTUAL	38.0%	17.0%	16.0%	8.0%	30.0%

*Two authorities provided this service in 1997/98

This PI. is being amended as a Key PI. from 1998/99. (KPI E1) The information required is set out in the following tables:- Angus only

The percentage of staff in residential homes who have appropriate qualifications, for these users:-

	A) NUMBER OF RESIDENTIAL CARE STAFF QUALIFIED TO THE APPROPRIATE LEVEL AS DEFINED IN ACCOUNTS COMMISSION SOCIAL WORK PI 6 AT OCTOBER 1998	B) TOTAL NUMBER OF RESIDENTIAL CARE STAFF AT OCTOBER 1998	C) PERCENTAGE OF RESIDENTIAL CARE STAFF WITH APPROPRIATE QUALIFICATIONS-OCTOBER 1998
A) CHILDREN	11	21	52%
B) ADULT OFFENDERS	NIL	NIL	NIL
C) ELDERLY PEOPLE	33	163	20%
D) OTHER ADULTS	15	32	47%

	A) TARGET NUMBER AT (A) ABOVE FOR 1999-2000	B) TARGET TOTAL NUMBER AT (B) ABOVE FOR 1999-2000	C) TARGET PERCENTAGE AS AT (C) ABOVE FOR 1999-2000
A) CHILDREN	14	21	67%
B) ADULT OFFENDERS	NIL	NIL	NIL
C) ELDERLY PEOPLE	53	163	26%
D) OTHER ADULTS	20	32	63%

	A) TARGET NUMBER AT (A) ABOVE FOR 2000-2001	B) TARGET TOTAL NUMBER AT (B) ABOVE FOR 2000-2001	C) TARGET PERCENTAGE AS AT (C) ABOVE FOR 2000-2001
A) CHILDREN	15	21	71%
B) ADULT OFFENDERS	NIL	NIL	NIL
C) ELDERLY PEOPLE	61	163	37%
D) OTHER ADULTS	23	32	72%

PRIVACY

The number of single rooms expressed as % of all residential care places for the local authority (Social Work PI 7)

	ANGUS	DUNDEE	PERTH & KINROSS	ABERDEENSHIRE	SCOTTISH AVERAGE
CHILDREN 1998/1999 ACTUAL	100.0%				
1997/1998 ACTUAL	100.0%	100.0%	100.0%	100.0%	81.5%
ADULT OFFENDERS 1998/1999 ACTUAL	No service				
1997/1998 ACTUAL	No service	No service	No service	No service	100.0%*
ELDERLY PEOPLE 1998/1999 ACTUAL	100.0%				
1997/1998 ACTUAL	100.0%	100.0%	100.0%	88.7%	83.0%
OTHER ADULTS 1998/1999 ACTUAL	100.0%				
1997/1998 ACTUAL	100.0%	100.0%	100.0%	82.9%	86.7%

*Two authorities provided this service in 1997/98

The number of single rooms expressed as a % of all residential care places for the voluntary sector (Social Work PI 7)

	ANGUS	DUNDEE	PERTH & KINROSS	ABERDEENSHIRE	SCOTTISH AVERAGE
CHILDREN 1998/1999 ACTUAL	No service				
1997/1998 ACTUAL	No service	100.0%	12.5%	100.0%	52.7%
ADULT OFFENDERS 1998/1999 ACTUAL	No service				
1997/1998 ACTUAL	No service	No service	No service	No service	80.1%
ELDERLY PEOPLE 1998/1999 ACTUAL	93.1%				
1997/1998 ACTUAL	93.1%	89.6%	74.0%	77.8%	78.6%
OTHER ADULTS 1998/1999 ACTUAL	100.0%				
1997/1998 ACTUAL	100.0%	97.0%	78.2%	78.8%	85.1%

The number of single rooms expressed as a % of all residential care places for the private sector (Social Work PI 7)

	ANGUS	DUNDEE	PERTH & KINROSS	ABERDEENSHIRE	SCOTTISH AVERAGE
CHILDREN 1998/1999 ACTUAL	No service				
1997/1998 ACTUAL	No service	5.7%	5.6%	No service	8.2%
ADULT OFFENDERS 1998/1999 ACTUAL	No service				
1997/1998 ACTUAL	No service	No service	No service	No service	0.0%
ELDERLY PEOPLE 1998/1999 ACTUAL	83.8%				
1997/1998 ACTUAL	83.2%	63.2%	76.2%	75.5%	61.1%
OTHER ADULTS 1998/1999 ACTUAL	71.1%				
1997/1998 ACTUAL	73.3%	76.0%	18.0%	83.3%	54.6%

ANNUAL INSPECTION OF RESIDENTIAL ESTABLISHMENTS (Social Work PI 8)

Local Authority

	ANGUS	DUNDEE	PERTH & KINROSS	ABERDEENSHIRE	SCOTTISH AVERAGE
AVERAGE NUMBER OF INSPECTIONS 1998/1999 ACTUAL	2.0				
1997/1998 ACTUAL	2.0	2.1	1.5	1.5	1.8
NUMBER OF HOMES INSPECTED LESS THAN TWICE 1998/1999 ACTUAL	Nil				
1997/1998 ACTUAL	Nil	Nil	4	11	

Voluntary

	ANGUS	DUNDEE	PERTH & KINROSS	ABERDEENSHIRE	SCOTTISH AVERAGE
AVERAGE NUMBER OF INSPECTIONS 1998/1999 ACTUAL	2.0				
1997/1998 ACTUAL	2.1	2.0	1.6	1.6	1.8
NUMBER OF HOMES INSPECTED LESS THAN TWICE 1998/1999 ACTUAL	Nil				
1997/1998 ACTUAL	Nil	Nil	9	26	

Private

	ANGUS	DUNDEE	PERTH & KINROSS	ABERDEENSHIRE	SCOTTISH AVERAGE
AVERAGE NUMBER OF INSPECTIONS 1998/1999 ACTUAL	2.0				
1997/1998 ACTUAL	2.0	2.1	1.6	1.5	2.0
NUMBER OF HOMES INSPECTED LESS THAN TWICE 1998/1999 ACTUAL	Nil				
1997/1998 ACTUAL	Nil	Nil	11	7	

Total of all sectors

	ANGUS	DUNDEE	PERTH & KINROSS	ABERDEENSHIRE	SCOTTISH AVERAGE
AVERAGE NUMBER OF INSPECTIONS 1998/1999 ACTUAL	2.0				
1997/1998 ACTUAL	2.0	2.1	1.6	1.6	1.8
NUMBER OF HOMES INSPECTED LESS THAN TWICE 1998/1999 ACTUAL	Nil				
1997/1998 ACTUAL	Nil	Nil	24	44	

RESPIRE CARE (Social Work PI 9)

Number of persons assessed as requiring respite care of whom at least one such arrangement as made:

Carers of:

	ANGUS	DUNDEE	PERTH & KINROSS	ABERDEENSHIRE
ELDERLY PEOPLE 1998/1999 ACTUAL	291			
1997/1998 ACTUAL	233	300	183	959
PEOPLE WITH LEARNING DIFFICULTIES 1998/1999 ACTUAL	44			
1997/1998 ACTUAL	34	132	63	352
CHILDREN WITH DISABILITIES 1998/1999 ACTUAL	51			
1997/1998 ACTUAL	48	96	85	424

Percentage of that number for whom at least one such arrangement was made:

Carers of:

	ANGUS	DUNDEE	PERTH & KINROSS	ABERDEENSHIRE	SCOTTISH AVERAGE
ELDERLY PEOPLE 1998/1999 ACTUAL	100.0%				
1997/1998 ACTUAL	100.0%	96.0%	85.0%	99.0%	94.5%
PEOPLE WITH LEARNING DIFFICULTIES 1998/1999 ACTUAL	100.0%				
1997/1998 ACTUAL	100.0%	98.0%	100.0%	99.0%	95.3%
CHILDREN WITH DISABILITIES 1998/1999 ACTUAL	100.0%				
1997/1998 ACTUAL	94.0%	78.0%	100.0%	97.0%	89.4%

CHIEF EXECUTIVE'S

Staff 37 (20) - At the beginning of the year the Economic Development section transferred from Planning and Transport into this department. The Economic Development section is located at Montrose. The headquarters of the department are in Forfar.

PERFORMANCE - 1998/99

We wrote regularly to all 27 community councils in the area, keeping them up to date on council corporate procedures, provided six seminars on a variety of subjects, ranging from community council constitutions to food hygiene and trading standards. We also organised two meetings between Angus Councillors and community council representatives, where Best Value and the councils corporate plan, Angus towards the Millennium, amongst a range of subjects, were discussed.

We also provided £13,232 (£15,700) to fund administration as well as £1,228 in administrative support, hall lets etc.

We also paid out 51 grants (58) to local organisations totalling £23,153 (£53,000) to carry out community activities.

We dealt with 15 (14) Ombudsman complaints, six (8) of which were not pursued (without enquiry), four (2) were not accepted (after enquiry) and in two (1) case there was an offer of local settlement. Three (3) cases were carried forward following initial inquiry.

There are no statutory performance indicators for this service, although ombudsman complaints will be introduced as an indicator in 1999/2000.

LAW & ADMINISTRATION

Staff 79 (76) - the staff are mainly located in Forfar, although Registrar's Offices provide a direct service to the public in all the main towns and some of the larger villages.

PERFORMANCE - 1998/99

We made arrangements for 180 (106) meetings of the Council and its committees at which 1,354 (1,220) items of business were considered.

Sold 211 (268) council houses.

Issued 683 (705) Civic Government Act licences of various kinds.

Dealt with 906 (4,737) property enquiries, which raised £68,526 (£419,200).

The Registrars recorded a total of 2,546 (2,466) entries 942 (1,014) births, 1,176 (1,071) deaths, 291 (263 church marriages) and performed 137 (118) civil marriages

The Licensing Board issued 444 (192) regular extensions of hours and 24 (8) new licences for licensed premises.

STATUTORY INDICATORS

*COUNCIL HOUSE SALE (Housing PI 6)

	ANGUS	DUNDEE	PERTH & KINROSS	ABERDEENSHIRE	SCOTTISH AVERAGE
1998/99 ACTUAL	24 weeks				
1997/98 ACTUAL	25 weeks	26 weeks	32 weeks	35 weeks	29 weeks
1999/2000 TARGET	24 weeks				
2000/2001 TARGET	24 weeks				
2001/2002 TARGET	24 weeks				

Council house sales completed within 26 weeks KPI F6and PI from 1999 - Angus only

	1998/1999 ACTUAL	1997/1998 ACTUAL	1999/2000 TARGET	2000/2001 TARGET	2001/2002 TARGET
UP TO 26 WEEKS	150	Not available	160	160	160
OVER 26 WEEKS	61	Not available	60	60	60
TOTAL SALES	211	268	220	220	220

*Note:

This indicator is a Housing Service Indicator, but as the main work of sale is carried out by Law & Administration it is included in this section. The number of houses sold in 1997/1998 was 268. The division into periods up to 26 weeks and over 26 weeks was only made in 1998/1999.

PROPERTY SERVICES

Staff 93 (84) - located mainly in Forfar and Arbroath from where they provide a full architectural, building and quantity surveying service in respect of all council buildings.

PERFORMANCE - 1998/99

We administered the planned and unplanned maintenance of schools and social work establishments, libraries, leisure facilities etc., and spent £2.69 millions (£2.5 millions) on 1,500 properties issuing 9,977 (9,000) job lines.

We also sold 18 properties (12 properties) realising over £516,600 (£570,000) for reinvestment in the capital programme. We acquired seven (five) properties at a cost of £117,100 (£305,000), negotiated 14 new leases (17) and three renewals (11) and carried out seven (23) rent reviews.

There are no statutory performance indicators for this service.

PERSONNEL

Staff 46 (22) - based in Forfar, Montrose and Arbroath. The staff provide advice on personnel matters, health and safety issues and employee development and provide a range of vocational training in order to increase the skills' base.

PERFORMANCE - 1998/99

We provided 151 (101) training courses involving 1863 (1034) employees.

There are no statutory performance indicators for this service.

INFORMATION TECHNOLOGY

Staff 37 (36) - based in Forfar, but providing servicing of computer equipment and advice on information technology usage throughout the area.

PERFORMANCE - 1998/99

The department supported and maintained 10,332 (9,750) items of computer equipment at over 261 (260) sites.

Dealt with over 5,900 (4,800) support requests through the service desks.

There are no statutory performance indicators for this service.

FINANCE

Staff 140 (138) - mainly based in Forfar, but with a large Revenues section in Monifieth.

PERFORMANCE - 1998/99

We issued 62,216 (76,471) cheques and 28,694 (23,047) BACS. BACS is a direct credit service which was introduced during the previous year and has proved very successful.

We insured the Council's buildings and other properties valued at £773 million (£953.3 million)

We serviced loan debt per head of population of £965.57 (£951.39)

STATUTORY INDICATOR

PAYMENT OF INVOICES (Finance P13)

Number of invoices paid within 30 calendar days of receipt, or the agreed time limit if otherwise specified, as a percentage of all invoices paid.

	ANGUS	DUNDEE	PERTH & KINROSS	ABERDEENSHIRE	SCOTTISH AVERAGE
1998/99	79.6%				
1997/98	79%	65%	67%	70%	70%