

Angus Council Performs

Revenues and Service Costs

In the following pages we provide information on a range of indicators around revenues and service costs in Angus. For each indicator we provide not only data but also a short explanation of our performance.

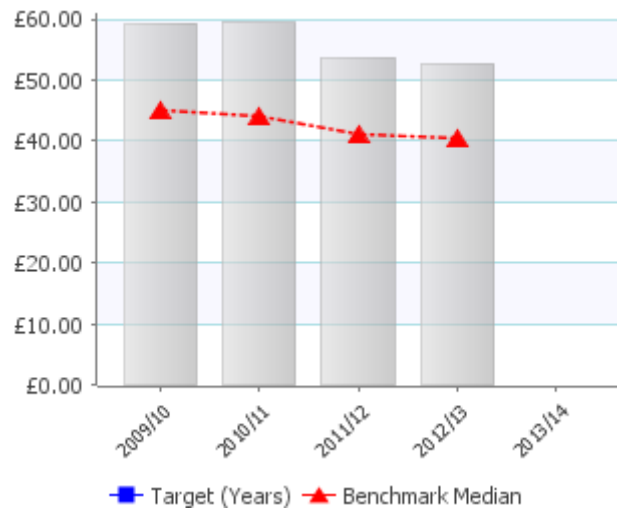
Numbers can only tell us so much about performance so every year we also publish a range of other things, such as news releases, web-pages and committee reports that might give you a better picture of the services we provide and the level of service that is delivered.

More information on education in Angus can be found in the following:

- [Council Tax Collection and Benefits Administration](#) committee reports
- [Financial Performance](#) committee reports
- [Council Tax](#) web-page
- [Non Domestic Rates](#) web-page
- [Corporate Services Department Annual Performance Report 2012/2013](#)
- [Corporate Improvement Plan Annual Report 2012/2013](#)

Gross benefit administration cost per case (SPI)

Angus Council's cost per case continues to improve year on year. A reduction of £1 per case was achieved in 2012/13 when compared with 2011/12. This indicator measures all of the costs involved in the billing, collection and recovery of council tax. A number of the factors included in this measure are variable and outwith the direct control of the service and there can be difficulties in making like for like comparisons with other local authorities who may have different service delivery models. Wherever possible efforts will continue to maximise available resources and reduce costs. The service provided is high quality and well managed as evidenced by the most recent Audit Scotland Benefits Audit which for the first time across Scotland identified no recommended actions.



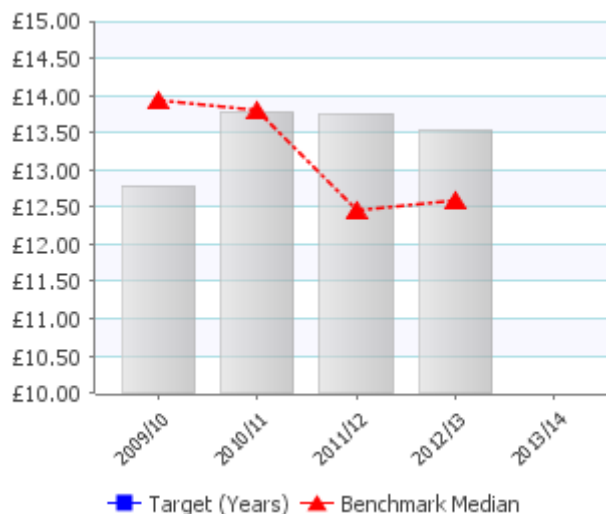
Dealing with the impact of ongoing welfare reform changes can be resource intensive which makes it difficult to reduce the level of resources which needs to be deployed on benefits administration.

ITEM	YEAR	VALUE	TARGET	BENCHMARK MEDIAN
1	2009/10	£59.34	Blank	£44.97
2	2010/11	£59.38	Blank	£44.00
3	2011/12	£53.66	Blank	£41.10
4	2012/13	£52.66	Blank	£40.44
5	2013/14	Blank	Blank	Blank

Cost of collecting council tax per dwelling (SPI) (LGBF)

Angus Council's cost per dwelling continues to improve year on year. This indicator has improved from £13.75 in 2011/12 to £13.53 in 2012/13. The cost per dwelling was above the £12.60 cost at the average Scottish council in 2012/13. This indicator measures all of the costs involved in the billing, collection and recovery of council tax. A number of the factors included in this measure are variable and outwith the direct control of the service and there can be difficulties in making like for like comparisons with other local authorities who may have different service delivery models.

Wherever possible efforts will continue to maximise available resources and reduce costs. It should be noted that there is a relationship between the resources deployed on council tax collection and therefore the cost of collection and the percentage of council tax collected. A low collection cost can translate into a poor collection performance.

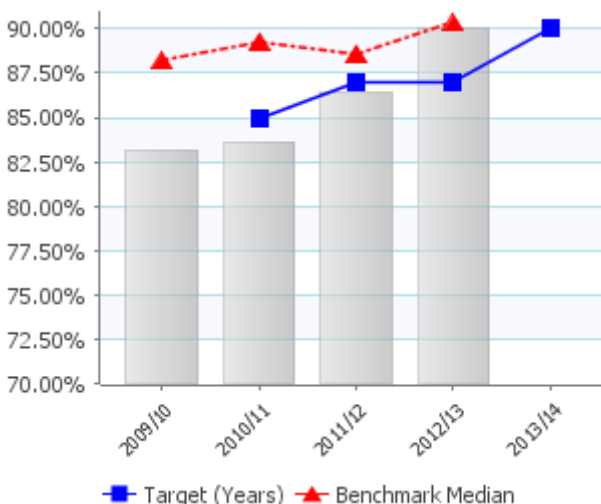


ITEM	YEAR	VALUE	TARGET	BENCHMARK MEDIAN
1	2009/10	£12.77	Blank	£13.94
2	2010/11	£13.77	Blank	£13.80
3	2011/12	£13.75	Blank	£12.46
4	2012/13	£13.53	Blank	£12.60
5	2013/14	Blank	Blank	Blank

% of invoices sampled and paid within 30 days (SPI) (LGBF)

Angus Council increased the percentage of invoices it pays within 30 days from 86.4% in 2011/12 to 89.84% in 2012/13. This meant we beat our target of 87% but our 2012/13 figure fell just below the average Scottish council which paid 90.32% of invoices in 30 days.

We've focused hard on invoice payment in recent years with performance subject to quarterly review by members of the Scrutiny and Audit Committee and chief officers. We know we need to keep improving and continue to work hard to speed up the payment of invoices.

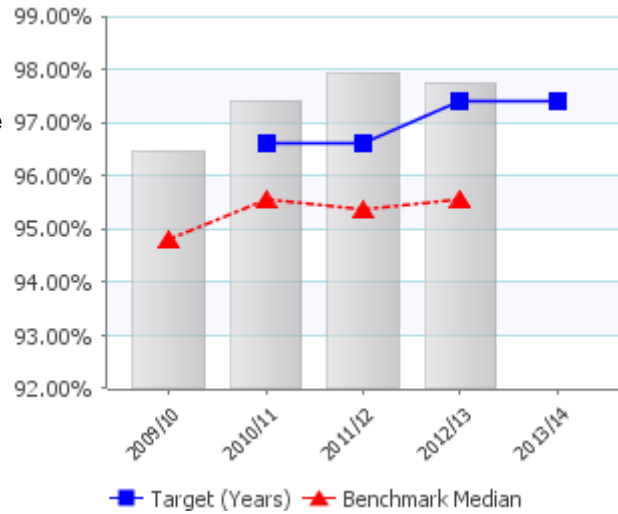


ITEM	YEAR	VALUE	TARGET	BENCHMARK MEDIAN
1	2009/10	83.16%	Blank	88.19%
2	2010/11	83.62%	85.00%	89.29%
3	2011/12	86.40%	87.00%	88.61%
4	2012/13	89.84%	87.00%	90.32%
5	2013/14	Blank	90.00%	Blank

% of income due from council tax for the year excluding reliefs and rebates that was received by the end of the year (SPI) (LGBF)

It has recently been identified that the 2011/12 collection percentage figure of 97.9% which was detailed in the Collection Performance Report dated 21 June 2012 was overstated by 0.1%. The marginal reduction in the 2012/13 collection rate, to 97.72%, can be attributed to the ongoing difficult economic climate. However it is still top quartile performance and above the average Scottish council performance of 95.56% in 2012/13. Performance is consistently above the national average and exceeds the collection targets set, 97.4% in 2012/13.

It should also be noted that although the 2012/13 collection percentage has reduced slightly, there has been an increase in the amount collected in cash terms. Every effort will continue to be made to ensure that collections are maximised however this may be difficult given the continuing difficult economic climate and changes resulting from Welfare Reform.

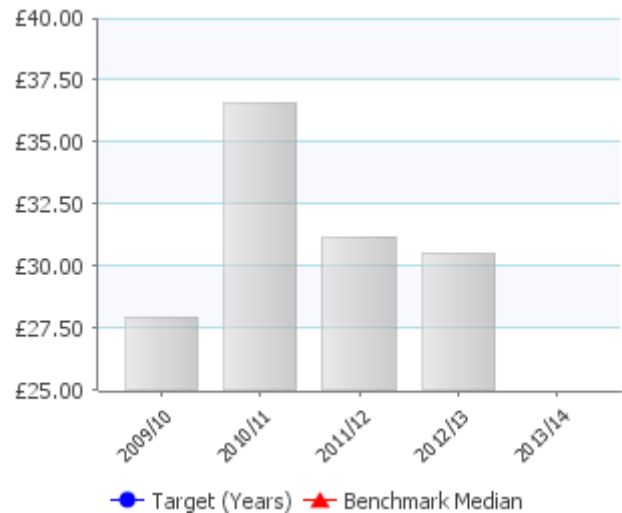


ITEM	YEAR	VALUE	TARGET	BENCHMARK MEDIAN
1	2009/10	96.45%	Blank	94.80%
2	2010/11	97.40%	96.60%	95.10%
3	2011/12	97.93%	96.60%	95.36%
4	2012/13	97.72%	97.40%	95.56%
5	2013/14	Blank	97.40%	Blank

The cost of collecting Non Domestic/Business Rates per chargeable property (KPI)

This indicator shows a substantial improvement for 2012/13 at £30.38 when compared with 2010/11 (£36.59) and 2011/12 (£31.19). We are slightly above the Scottish average for the most recently published year (11/12). This indicator measures all of the costs involved in the billing, collection and recovery of non domestic rates. A number of the factors included in this measure are variable and outwith the direct control of the service and there can be difficulties in making like for like comparisons with other local authorities who may have different service delivery models. Wherever possible efforts will continue to maximise available resources and reduce costs.

It should be noted that there is a relationship between the resources deployed on non domestic rates administration and therefore the cost of collection and the percentage of rates collected. A low collection cost can translate into a poor collection performance.



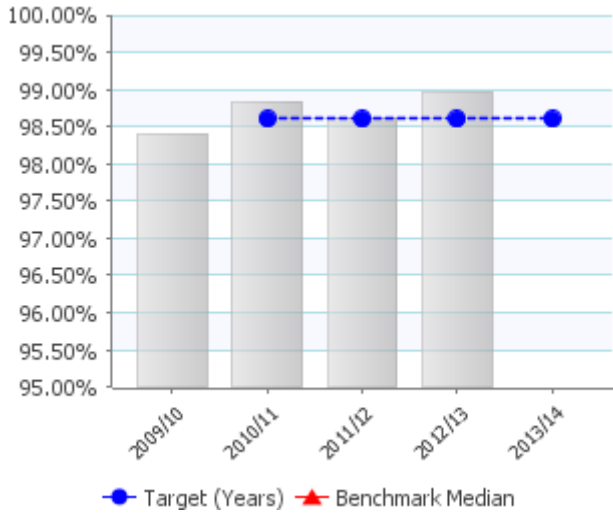
ITEM	YEAR	VALUE	TARGET	BENCHMARK MEDIAN
1	2009/10	£27.92	Blank	Blank
2	2010/11	£36.59	Blank	Blank
3	2011/12	£31.19	Blank	Blank
4	2012/13	£30.38	Blank	Blank
5	2013/14	Blank	Blank	Blank

The % of income due from Non Domestic/Business Rates received during the year up to and including 31 March. (KPI)

The 2012/13 performance of 98.97% for this indicator exceeds the target set (98.60%) and is the best ever collection performance for Non Domestic Rates. It is a significant improvement on the 2011/12 collection percentage of 98.61% and is likely to be a top quartile performance.

This excellent performance has been achieved by ensuring all processes were actioned promptly, reviewing procedures and proactively engaging with some larger ratepayers with multiple rates liabilities to ensure that payments were received on time and in year.

Every effort will continue to be made to ensure that collections are maximised but this may be difficult given the continuing difficult economic climate and the impact on businesses.

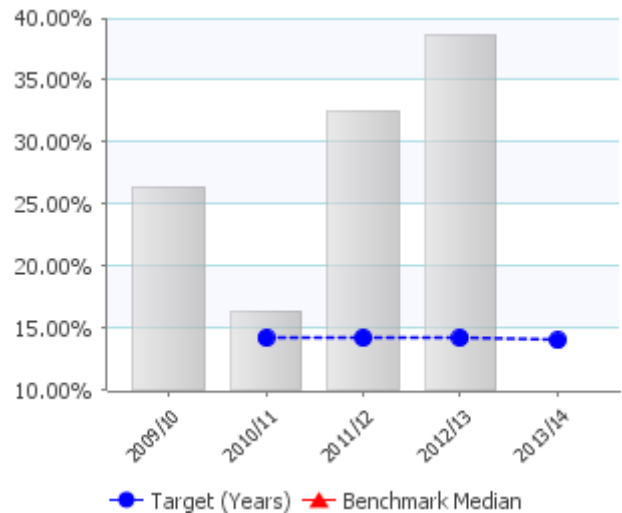


ITEM	YEAR	VALUE	TARGET	BENCHMARK MEDIAN
1	2009/10	98.40%	Blank	Blank
2	2010/11	98.84%	98.60%	Blank
3	2011/12	98.61%	98.60%	Blank
4	2012/13	98.97%	98.60%	Blank
5	2013/14	Blank	98.60%	Blank

The proportion of outstanding sundry debt that is more than 90 days old from date of invoice as at 31st March. (KPI)

In 2012/13 we achieved a figure of 38.60% compared with 32.50% in 2011/13 and a target of 14.20%.

This indicator, whilst implying degradation in performance, provides only a snapshot position and can therefore vary significantly from year to year dependent upon the timing of invoices being issued as well as collection activity. There is however a growing number and value of invoices which after exhaustive debt recovery processes are not being written off in a timely manner. Work is progressing with departments with a view to improving this process.

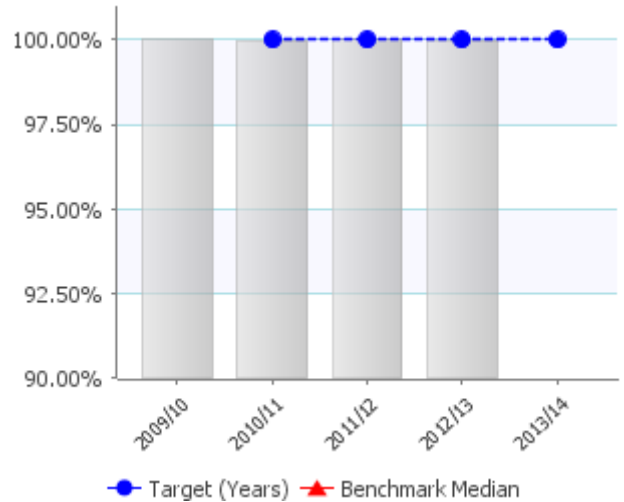


ITEM	YEAR	VALUE	TARGET	BENCHMARK MEDIAN
1	2009/10	26.35%	Blank	Blank
2	2010/11	16.40%	14.20%	Blank
3	2011/12	32.50%	14.20%	Blank
4	2012/13	38.60%	14.20%	Blank
5	2013/14	Blank	14.00%	Blank

The value of salaries and wages payments made correctly and timeously, as a % of the total value of payments made. (KPI)

The marginal reduction in performance between from 100% in 2011/12 to 99.99% in 2012/13 was as a result of identified weaknesses in input and checking procedures, together with the increasing pressures put on staff to do more in less time. To help turn this downward trend around for 2013/14 additional training has been given to address the above, as well as engaging temporary staff to alleviate work pressures. With the combination of these the expectation is that the percentage will be up again in 2013/14.

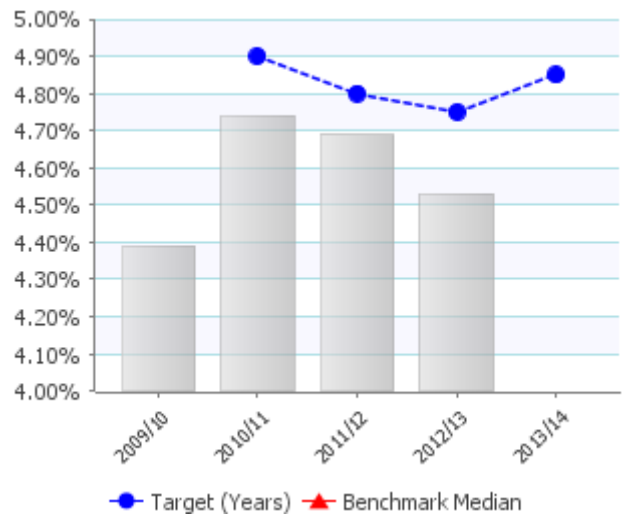
Furthermore, although there was a marginal reduction in performance last year the payroll section continues to deliver and maintain a high level of performance against a back drop of continuing and ever increasing challenges.



ITEM	YEAR	VALUE	TARGET	BENCHMARK MEDIAN
1	2009/10	100.00%	Blank	Blank
2	2010/11	99.99%	100.00%	Blank
3	2011/12	100.00%	100.00%	Blank
4	2012/13	99.99%	100.00%	Blank
5	2013/14	Blank	100.00%	Blank

Average Cost of Funding Capital Advances to Services in Year: a) Loans Fund Interest Rate (the pool rate) (KPI)

The average cost of funding capital fell from 4.69% in 2011/12 to 4.53% in 2012/13; this beat our target of 4.75%, unfortunately we don't have data for other Scottish councils for this measure.



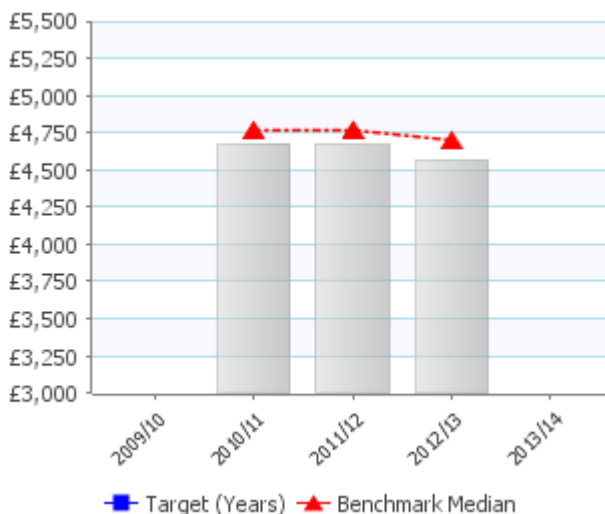
ITEM	YEAR	VALUE	TARGET	BENCHMARK MEDIAN
1	2009/10	4.39%	Blank	Blank
2	2010/11	4.74%	4.90%	Blank
3	2011/12	4.69%	4.80%	Blank
4	2012/13	4.53%	4.75%	Blank
5	2013/14	Blank	4.85%	Blank

Cost per Primary School Pupil (LGBF)

The cost per primary pupil in Angus fell from £4,667 in 2011/12 to £4,567 in 2012/13. In 2012/13 the cost for the average Scottish council was £4,700.

This measure is part of the Local Government Benchmarking Framework first published in March 2013. We're working with other Scottish councils to make sure we're all measuring the same costs, to learn from each other and to improve services.

We haven't set targets for this indicator.



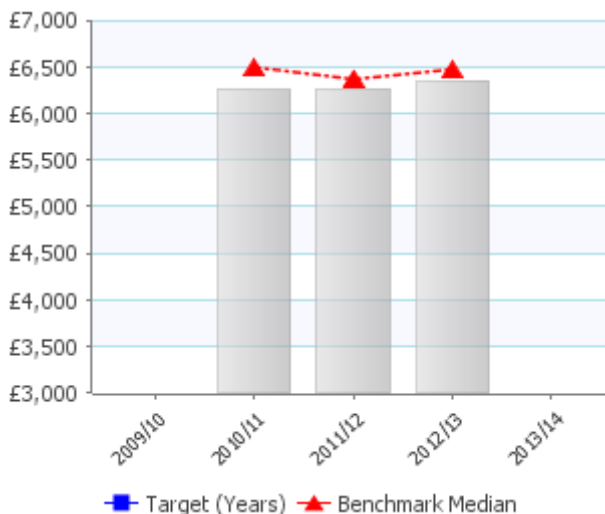
ITEM	YEAR	VALUE	TARGET	BENCHMARK MEDIAN
1	2009/10	Blank	Blank	Blank
2	2010/11	£4,678	Blank	£4,771
3	2011/12	£4,667	Blank	£4,773
4	2012/13	£4,567	Blank	£4,700
5	2013/14	Blank	Blank	Blank

Cost per Secondary School Pupil (LGBF)

The cost per secondary pupil in Angus increased from £6,259 in 2011/12 to £6,351 in 2012/13. In 2012/13 the cost for the average Scottish council was £6,466.

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We haven't set targets for this indicator.



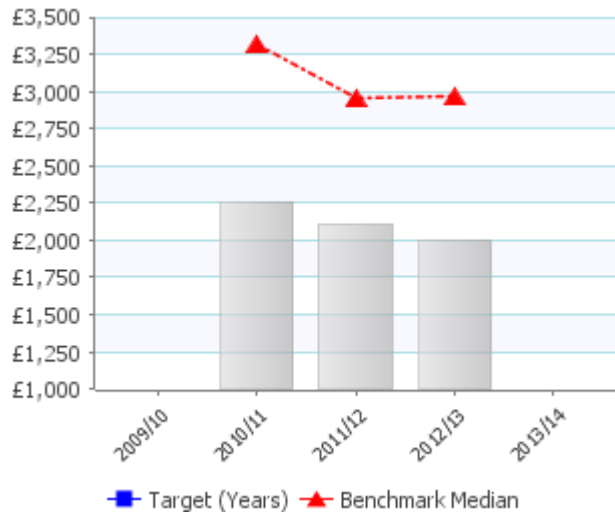
ITEM	YEAR	VALUE	TARGET	BENCHMARK MEDIAN
1	2009/10	Blank	Blank	Blank
2	2010/11	£6,252	Blank	£6,491
3	2011/12	£6,259	Blank	£6,374
4	2012/13	£6,351	Blank	£6,466
5	2013/14	Blank	Blank	Blank

Cost per Pre-School Education Registration (LGBF)

The cost per Angus pre-school place fell from £2,105 in 2011/12 to £1,999 in 2012/13. In 2012/13 the cost for the average Scottish council was £2,962.

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We haven't set targets for this indicator.



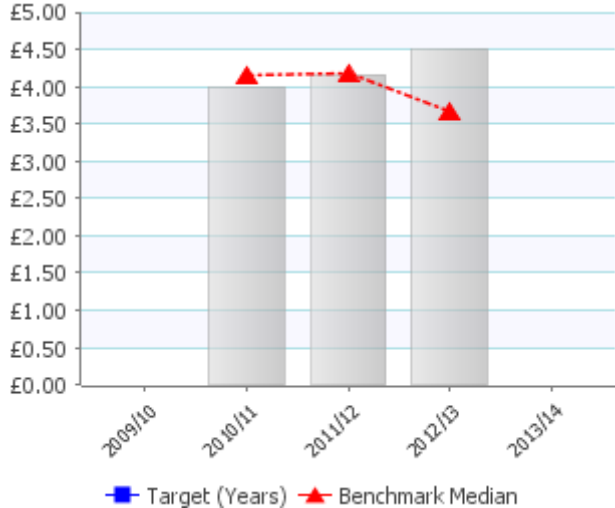
ITEM	YEAR	VALUE	TARGET	BENCHMARK MEDIAN
1	2009/10	Blank	Blank	Blank
2	2010/11	£2,260	Blank	£3,313
3	2011/12	£2,105	Blank	£2,954
4	2012/13	£1,999	Blank	£2,962
5	2013/14	Blank	Blank	Blank

Cost per attendance of sport and leisure facilities (including swimming pools) (LGBF)

The cost of each attendance at Angus Council sport and leisure facilities rose from £4.16 in 2011/12 to £4.50 in 2012/13. In 2012/13 the cost for the average Scottish council was £3.68.

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We haven't set targets for this indicator.



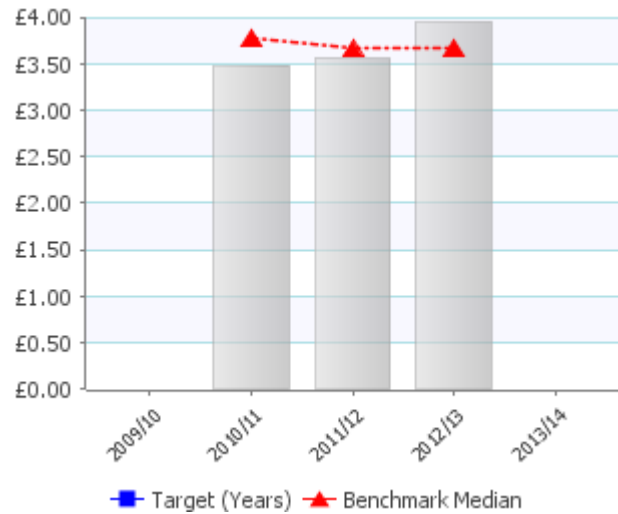
ITEM	YEAR	VALUE	TARGET	BENCHMARK MEDIAN
1	2009/10	Blank	Blank	Blank
2	2010/11	£3.99	Blank	£4.16
3	2011/12	£4.16	Blank	£4.18
4	2012/13	£4.50	Blank	£3.68
5	2013/14	Blank	Blank	Blank

Cost per visit to libraries (LGBF)

The cost of each visit to Angus Council libraries increased from £3.55 in 2011/12 to £3.95 in 2012/13. In 2012/13 the cost for the average Scottish council was £3.67.

This measure is part of the Local Government Benchmarking Framework first published in March 2013. We're working with other Scottish councils to make sure we're all measuring the same costs, to learn from each other and to improve services.

We haven't set targets for this indicator.



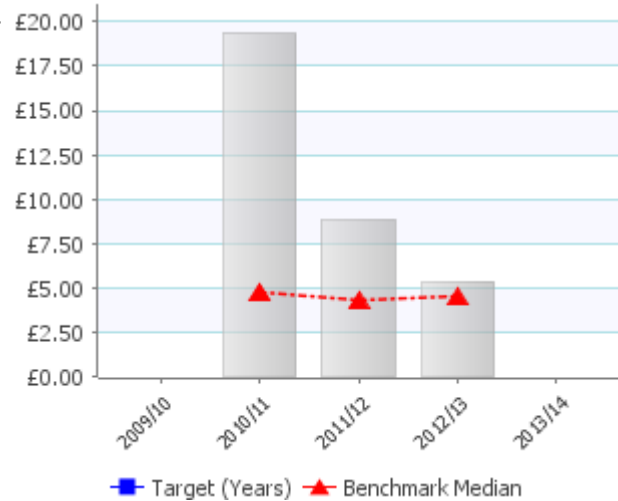
ITEM	YEAR	VALUE	TARGET	BENCHMARK MEDIAN
1	2009/10	Blank	Blank	Blank
2	2010/11	£3.48	Blank	£3.77
3	2011/12	£3.55	Blank	£3.66
4	2012/13	£3.95	Blank	£3.67
5	2013/14	Blank	Blank	Blank

Cost per visit to museums and galleries (LGBF)

The cost per visit to museums and galleries fell from £8.84 in 2011/12 to £5.38 in 2012/13. In 2012/13 the cost for the average Scottish council was £4.52.

This measure is part of the Local Government Benchmarking Framework first published in March 2013. We're working with other Scottish councils to make sure we're all measuring the same costs, to learn from each other and to improve services.

We haven't set targets for this indicator.



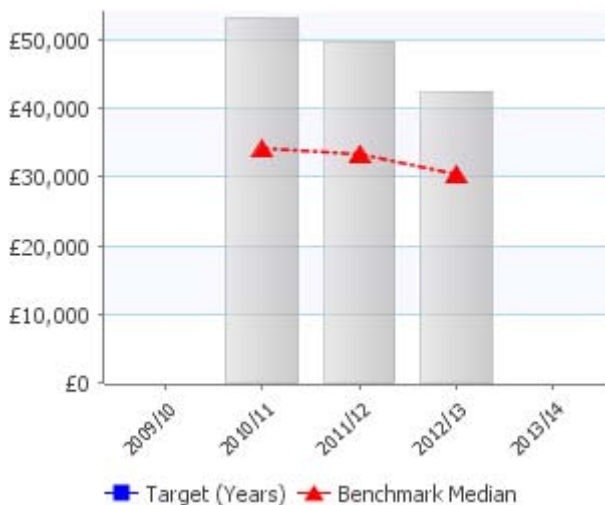
ITEM	YEAR	VALUE	TARGET	BENCHMARK MEDIAN
1	2009/10	Blank	Blank	Blank
2	2010/11	£19.32	Blank	£4.82
3	2011/12	£8.84	Blank	£4.31
4	2012/13	£5.38	Blank	£4.52
5	2013/14	Blank	Blank	Blank

Cost of Parks and Open spaces per 1,000 of the population (LGBF)

The cost of parks and open spaces per 1,000 people in Angus fell from £49,715 in 2011/12 to £42,492 in 2012/13. In 2012/13 the cost for the average Scottish council was £30,496.

This measure is part of the Local Government Benchmarking Framework first published in March 2013. We're working with other Scottish councils to make sure we're all measuring the same costs, to learn from each other and to improve services.

We haven't set targets for this indicator.



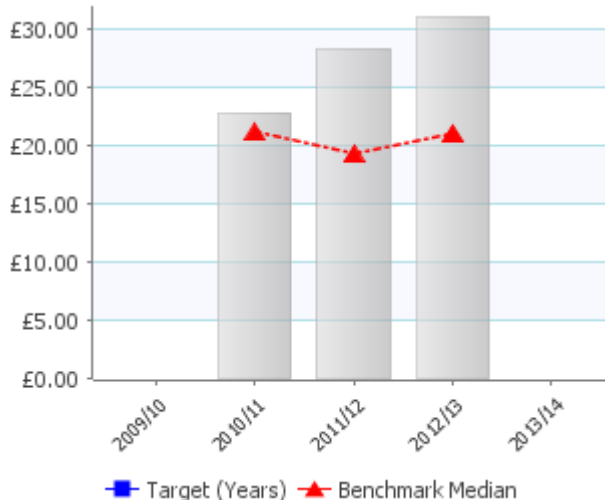
ITEM	YEAR	VALUE	TARGET	BENCHMARK MEDIAN
1	2009/10	Blank	Blank	Blank
2	2010/11	£53,079	Blank	£34,084
3	2011/12	£49,715	Blank	£33,367
4	2012/13	£42,492	Blank	£30,496
5	2013/14	Blank	Blank	Blank

Older Persons (Over 65) Home Care Costs per Hour (LGBF)

Angus home care costs per hour for over-65s increased from £28.31 in 2011/12 to £31.08 in 2012/13. In 2012/13 it cost the average Scottish council £21.13 per hour to provide home care for over-65s.

This measure is part of the Local Government Benchmarking Framework first published in March 2013. We're working with other Scottish councils to make sure we're all measuring the same costs, to learn from each other and to improve services.

We haven't set targets for this indicator.



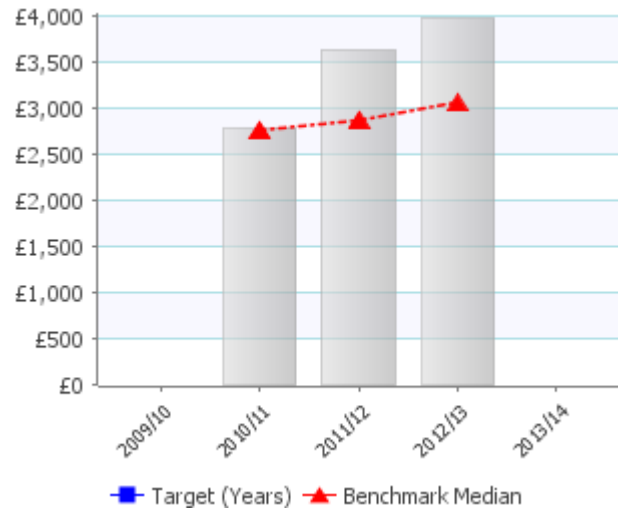
ITEM	YEAR	VALUE	TARGET	BENCHMARK MEDIAN
1	2009/10	Blank	Blank	Blank
2	2010/11	£22.84	Blank	£21.16
3	2011/12	£28.31	Blank	£19.31
4	2012/13	£31.08	Blank	£21.13
5	2013/14	Blank	Blank	Blank

The Gross Cost of "Children Looked After" in Residential Based Services per Child per Week (LGBF)

The amount Angus Council spent on each child looked after in residential care each week rose from £3,631 in 2011/12 to £3,978 in 2012/13. In 2012/13 the average Scottish council spent £3,061. A looked after child is a child placed in the care of the council.

This measure is part of the Local Government Benchmarking Framework first published in March 2013. We're working with other Scottish councils to make sure we're all measuring the same costs, to learn from each other and improve services.

We haven't set targets for this indicator.



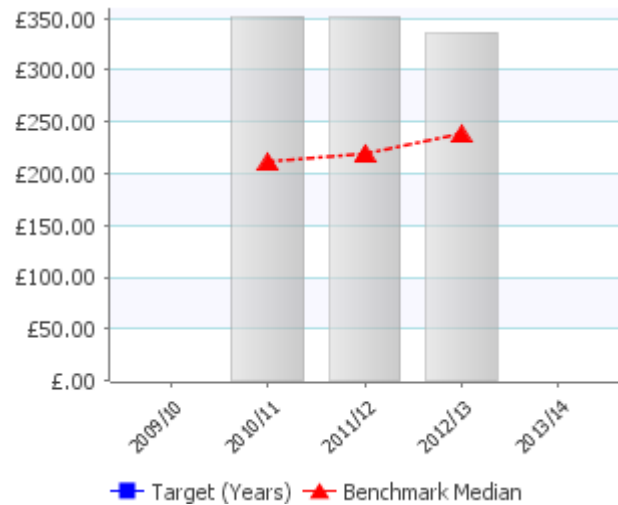
ITEM	YEAR	VALUE	TARGET	BENCHMARK MEDIAN
1	2009/10	Blank	Blank	Blank
2	2010/11	£2,793	Blank	£2,776
3	2011/12	£3,631	Blank	£2,884
4	2012/13	£3,978	Blank	£3,061
5	2013/14	Blank	Blank	Blank

The Gross Cost of "Children Looked After" in a Community Setting per Child per Week (LGBF)

The amount Angus Council spent on each child looked after in the community each week fell from £351 in 2011/12 to £336 in 2012/13. In 2012/13 the middle ranked Scottish council spent £238 per week. A looked after child is a child placed in the care of the council.

This measure is part of the Local Government Benchmarking Framework published in March 2013. We're working with other Scottish councils to make sure we're counting the same costs, to learn from one another and to improve services.

We haven't set targets for this indicator.



ITEM	YEAR	VALUE	TARGET	BENCHMARK MEDIAN
1	2009/10	Blank	Blank	Blank
2	2010/11	£352.24	Blank	£211.18
3	2011/12	£351.22	Blank	£219.88
4	2012/13	£336.33	Blank	£238.16
5	2013/14	Blank	Blank	Blank

Net cost of refuse disposal per premise (SPI)

The increase in disposal costs from previous year was mainly due to significant increase in transportation costs (fuel and more accurate recharge for transport costs and increase breakdowns due to tipping at Restenneth).

In addition, as a result of the economic downturn the overall amount of waste collected fell. This resulted in reduced income from private and commercial use of Restenneth Landfill Site.

Similarly there was a significant drop in the income from sale of recyclables due the smaller quantities collected and the lower prices for the recycle collected on the trial.

Finally the closure of DERL also contributed to increase costs with increase in landfill cost over the gate fee for DERL.



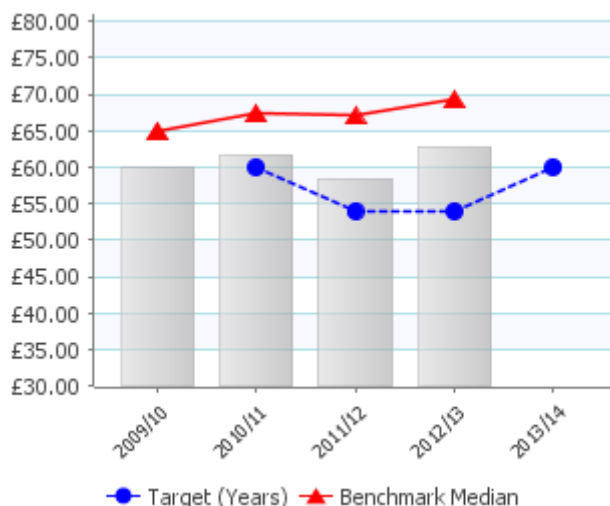
ITEM	YEAR	VALUE	TARGET	BENCHMARK MEDIAN
1	2009/10	£53.50	Blank	£82.96
2	2010/11	£68.37	£53.50	£86.36
3	2011/12	£71.10	£53.50	£89.16
4	2012/13	£78.82	£53.50	£93.27
5	2013/14	Blank	£70.00	Blank

Net cost of refuse collection per premise (SPI)

In 2012/13 net cost of refuse collection increased to £62.65 from £58.34 in 2011/12 exceeding the target of £53.97 but below the cost for the average Scottish council of £69.28.

The increase in cost for 2012/13 was linked to the roll-out of a trial kerbside collection service across 5000 households which resulted in a new bins for dry mixed recyclates and food waste and consequent increase in collections / household on the trial.

Due to health and safety requirements, the council had to increase manning on the remaining kerbside recycling collections with an additional loader going from 2 to 3 staff per collection lorry.



ITEM	YEAR	VALUE	TARGET	BENCHMARK MEDIAN
1	2009/10	£59.91	Blank	£65.05
2	2010/11	£61.68	£59.97	£67.38
3	2011/12	£58.34	£53.97	£67.00
4	2012/13	£62.65	£53.97	£69.28
5	2013/14	Blank	£60.00	Blank

Gross cost of Waste collection per premise (LGBF)

The gross cost of waste collection pre premise in Angus increased from £80.69 in 2011/12 to £98.99 in 2012/13. In 2012/13 the cost for the average Scottish council was £77.59.

This measure is part of the Local Government Benchmarking Framework first published in March 2013. We're working with other Scottish councils to make sure we're all measuring the same costs, to learn from each other and to improve services.

We haven't set targets for this indicator.



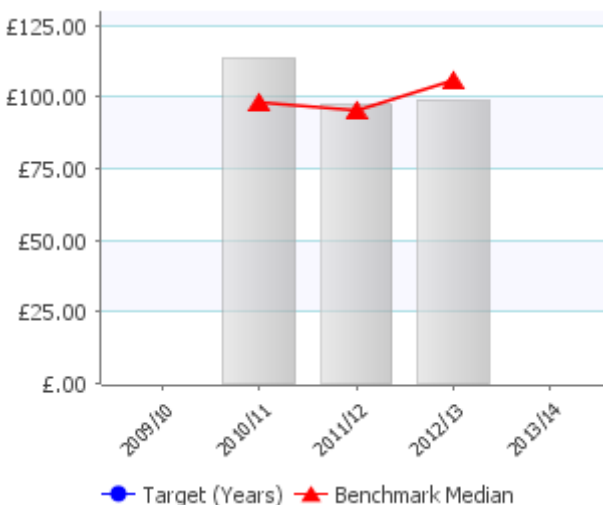
ITEM	YEAR	VALUE	TARGET	BENCHMARK MEDIAN
1	2009/10	Blank	Blank	Blank
2	2010/11	£79.25	Blank	£80.01
3	2011/12	£80.69	Blank	£80.05
4	2012/13	£98.99	Blank	£77.59
5	2013/14	Blank	Blank	Blank

Gross cost per Waste disposal per premise (LGBF)

The gross cost of waste disposal pre premise increased from £97.15 in 2011/12 to £98.52 in 2012/13. In 2012/13 the cost per premise for the average Scottish council was £105.95.

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We haven't set targets for this indicator.



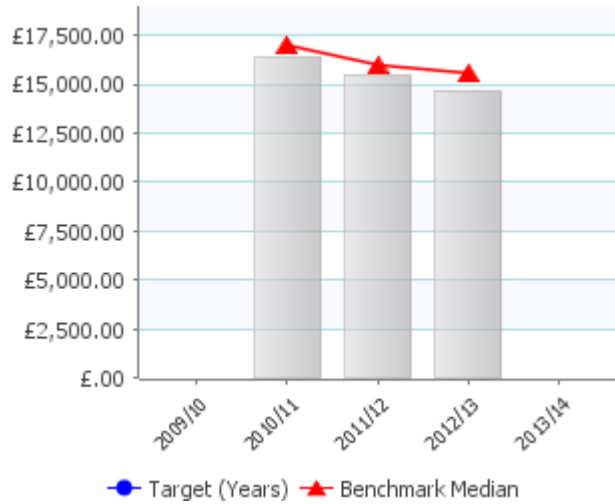
ITEM	YEAR	VALUE	TARGET	BENCHMARK MEDIAN
1	2009/10	Blank	Blank	Blank
2	2010/11	£113.35	Blank	£98.35
3	2011/12	£97.15	Blank	£95.55
4	2012/13	£98.52	Blank	£105.95
5	2013/14	Blank	Blank	Blank

Net cost of street cleaning per 1,000 population (LGBF)

The net cost of street cleaning per 1,000 people in Angus fell from £15,448 in 2011/12 to £14,611 in 2012/13. In 2012/13 the cost for the average Scottish council was £15,573.

This measure is part of the Local Government Benchmarking Framework first published in March 2013. We're working with other Scottish councils to make sure we're all measuring the same costs, to learn from each other and to improve services.

We haven't set targets for this indicator.



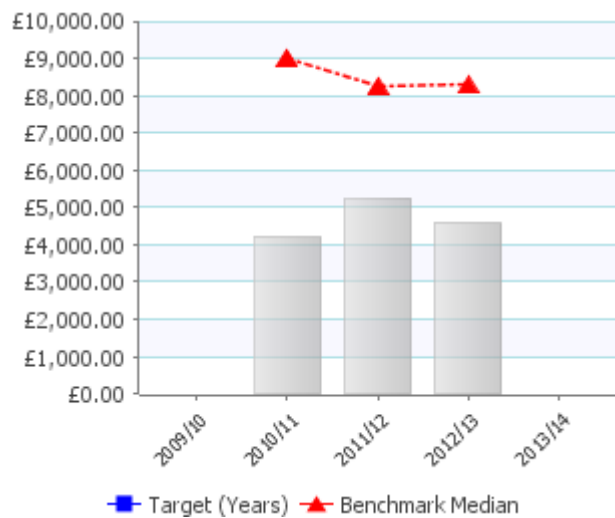
ITEM	YEAR	VALUE	TARGET	BENCHMARK MEDIAN
1	2009/10	Blank	Blank	Blank
2	2010/11	£16,360.68	Blank	£17,010.58
3	2011/12	£15,447.89	Blank	£15,959.38
4	2012/13	£14,611.48	Blank	£15,573.18
5	2013/14	Blank	Blank	Blank

Cost of maintenance per kilometre of roads (LGBF)

The amount spent maintaining each kilometre of roads in Angus fell from £5,258 in 2011/12 to £4,573 in 2012/13. In 2012/13 the spend for the average Scottish council was £8,285.

This measure is part of the Local Government Benchmarking Framework first published in March 2013. We're working with other Scottish councils to make sure we're all measuring the same costs, to learn from each other and to improve services.

We haven't set targets for this indicator.



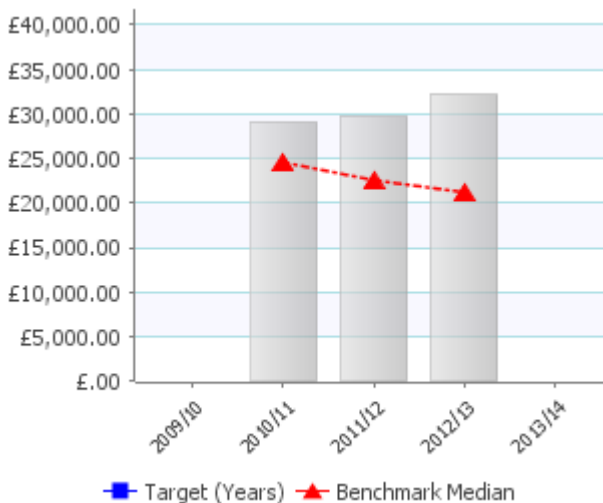
ITEM	YEAR	VALUE	TARGET	BENCHMARK MEDIAN
1	2009/10	Blank	Blank	Blank
2	2010/11	£4,199.89	Blank	£9,028.86
3	2011/12	£5,257.62	Blank	£8,264.51
4	2012/13	£4,573.29	Blank	£8,284.58
5	2013/14	Blank	Blank	Blank

Cost of trading standards and environmental health per 1,000 Pop (LGBF)

The cost of trading standards and environmental health in Angus per 1,000 people increased from £29,685 in 2011/12 to £32,131 in 2012/13. In 2012/13 the cost for the average Scottish council was £21,257.

This measure is part of the Local Government Benchmarking Framework first published in March 2013. We're working with other Scottish councils to make sure we're all measuring the same costs, to learn from each other and to improve services.

We haven't set targets for this indicator.



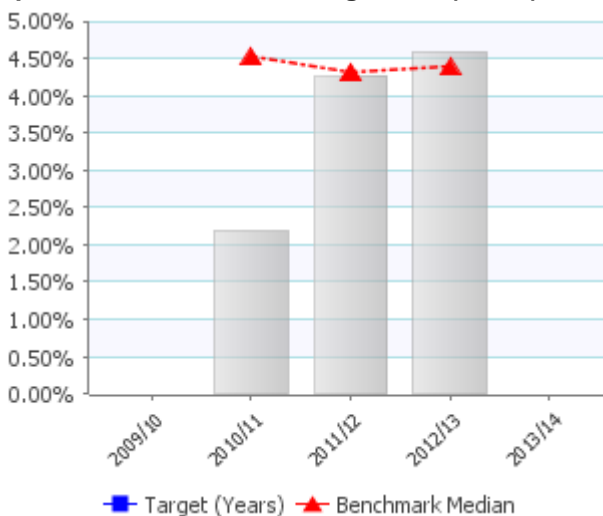
ITEM	YEAR	VALUE	TARGET	BENCHMARK MEDIAN
1	2009/10	Blank	Blank	Blank
2	2010/11	£29,031.38	Blank	£24,673.03
3	2011/12	£29,684.53	Blank	£22,592.52
4	2012/13	£32,131.49	Blank	£21,257.78
5	2013/14	Blank	Blank	Blank

Central Support Services (External to Services) as a Proportion of Council Running Costs (LGBF)

In 2012/13 central support services made up 4.58% of council running costs compared with 4.27% in 2011/12. In 2012/13 the equivalent figure for the average Scottish council was 4.38%.

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We haven't set targets for this indicator.



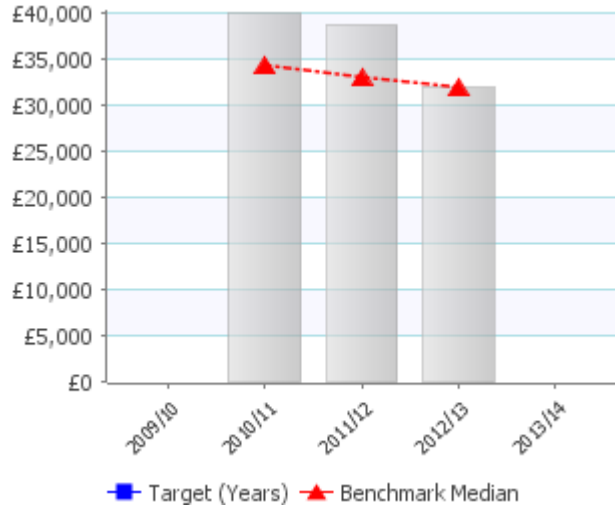
ITEM	YEAR	VALUE	TARGET	BENCHMARK MEDIAN
1	2009/10	Blank	Blank	Blank
2	2010/11	2.18%	Blank	4.59%
3	2011/12	4.27%	Blank	4.32%
4	2012/13	4.58%	Blank	4.38%
5	2013/14	Blank	Blank	Blank

Cost of Democratic Core per 1,000 population (LGBF)

The cost of the 'democratic core' in Angus per 1,000 people fell from £38,697 in 2011/12 to £31,908 in 2012/13. In 2012/13 the cost for the average Scottish council was £31,939.

This measure is part of the Local Government Benchmarking Framework first published in March 2013. We're working with other Scottish councils to make sure we're all measuring the same costs, to learn from each other and to improve services.

We haven't set targets for this indicator.

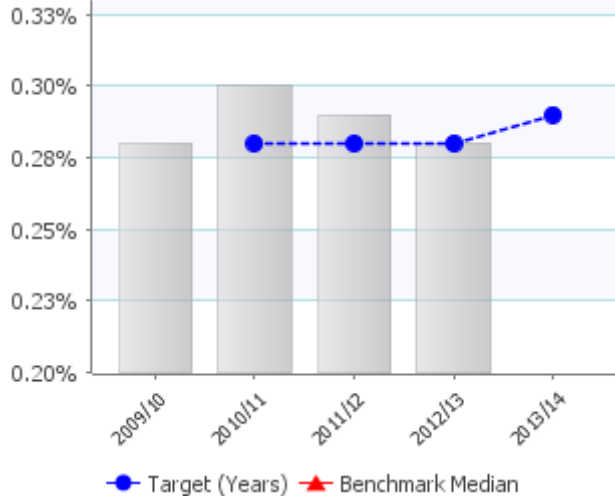


ITEM	YEAR	VALUE	TARGET	BENCHMARK MEDIAN
1	2009/10	Blank	Blank	Blank
2	2010/11	£39,975	Blank	£34,383
3	2011/12	£38,697	Blank	£33,003
4	2012/13	£31,908	Blank	£31,939
5	2013/14	Blank	Blank	Blank

Cost of the HR function as a % of the organisational running costs (expenditure). (KPI)

The cost of the Human Resources function as a percentage of running costs fell slightly in 2012/13 to 0.28% from 0.29% the year before. This also meant we met our target (0.28%). We don't have comparable data for this indicator.

Due to the nature of this indicator it does not readily lend itself to meaningful comparison year on year. It would take a significant change to the size of the council's workforce or to the level of HR staffing to significantly change the data.

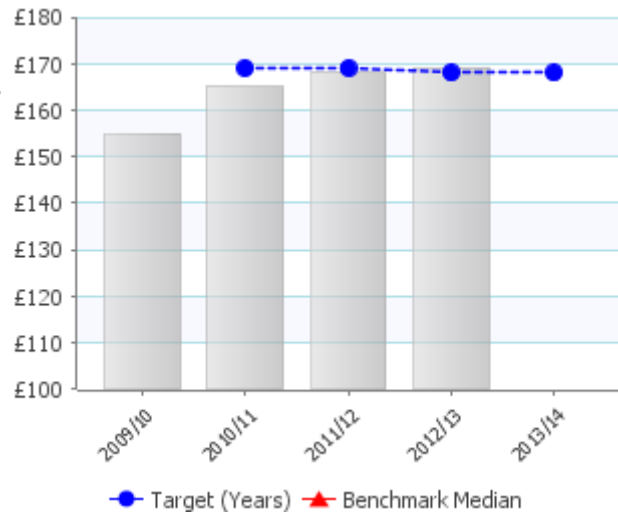


ITEM	YEAR	VALUE	TARGET	BENCHMARK MEDIAN
1	2009/10	0.28%	Blank	Blank
2	2010/11	0.30%	0.28%	Blank
3	2011/12	0.29%	0.28%	Blank
4	2012/13	0.28%	0.28%	Blank
5	2013/14	Blank	0.29%	Blank

Cost of the HR function per employee (KPI)

In 2012/13 the HR function cost the council £169 per employee. This was only £1 per employee more than our target of £168 which was the amount we spent in 2011/12. We don't have comparable information from other Scottish councils for this indicator.

It would take a big change in the council workforce or the level of HR staffing to significantly change the cost per employee.



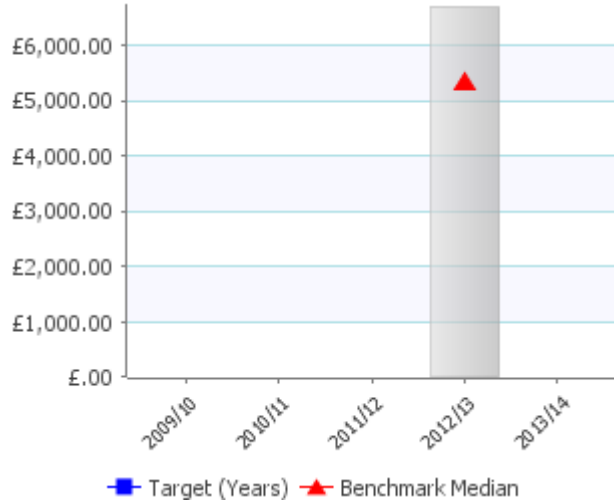
ITEM	YEAR	VALUE	TARGET	BENCHMARK MEDIAN
1	2009/10	£155	Blank	Blank
2	2010/11	£165	£169	Blank
3	2011/12	£168	£169	Blank
4	2012/13	£169	£168	Blank
5	2013/14	Blank	£168	Blank

Cost of trading standards per 1,000 Pop (SPI) (LGBF)

The cost of trading standards in Angus per 1,000 people was £6,678 in 2012/13 while the average Scottish council spent £5,351.

This measure is part of the Local Government Benchmarking Framework first published in March 2013. We're working with other Scottish councils to make sure we're all measuring the same costs, to learn from each other and to improve services. This indicator was introduced in 2012/13.

We haven't set targets for this indicator.



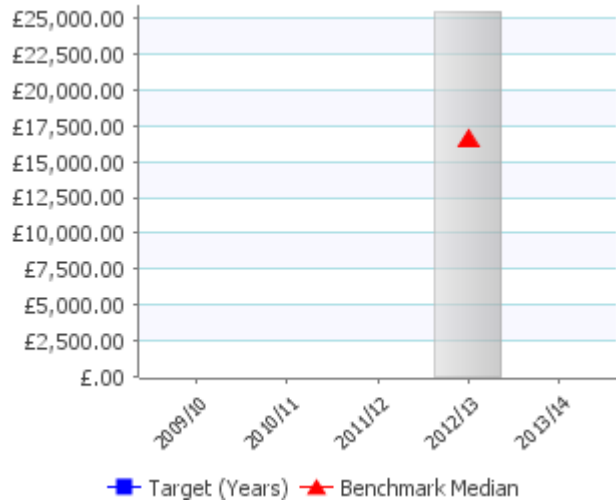
ITEM	YEAR	VALUE	TARGET	BENCHMARK MEDIAN
1	2009/10	Blank	Blank	Blank
2	2010/11	Blank	Blank	Blank
3	2011/12	Blank	Blank	Blank
4	2012/13	£6,677.57	Blank	£5,350.63
5	2013/14	Blank	Blank	Blank

Cost of environmental health per 1,000 Pop (SPI) (LGBF)

The cost of environmental health in Angus per 1,000 people was £25,454 in 2012/13 while the average Scottish council spent £16,631.

This measure is part of the Local Government Benchmarking Framework first published in March 2013. We're working with other Scottish councils to make sure we're all measuring the same costs, to learn from each other and to improve services. This indicator was introduced in 2012/13.

We haven't set targets for this indicator.



ITEM	YEAR	VALUE	TARGET	BENCHMARK MEDIAN
1	2009/10	Blank	Blank	Blank
2	2010/11	Blank	Blank	Blank
3	2011/12	Blank	Blank	Blank
4	2012/13	£25,453.92	Blank	£16,630.73
5	2013/14	Blank	Blank	Blank