



The Government's Expenditure Plans 1999-00 to 2001-02

DEPARTMENTS OF THE SECRETARY OF STATE FOR SCOTLAND AND THE FORESTRY COMMISSION

Presented to Parliament by the Secretary of
State for Scotland and the Chief Secretary to the
Treasury by Command of Her Majesty

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Secretary of State
THE RT HON DONALD DEW

Minister of State
MRS HELEN LIDDELL MP
Minister for Education

Parliamentary Under Secretaries

Minister for Health
and the Arts
SAM GALBRAITH MP

Minister for Housing
Transport and European
Affairs
CALUM MacDONALD MP

Ministe
the E
LC

Education
Education:
Pre-School, Primary Secondary
Further and Higher Education;
Life-long learning; Training;
Youth and Community Service.
Women's issues

Health and The Arts
Health:
NHS Management Executive,
Health Boards and the Common
Services Agency, Hospital
Services;
General Practitioner Services;
Community Health Services;
Ambulance Services; Health
Education; the Disabled; Children
and childcare.
Arts:
Sport and Recreation;
The Arts, Museums and Libraries.

**Housing, Transport and
European Affairs**
Housing:
Construction and Building Control;
Planning Area Regeneration.
Transport
European Affairs
Highlands and Islands
Historic Scotland
Gaelic
House of Commons Spokesman
on Agriculture, Environment,
Fisheries; Forestry and Business
and Industry Matters.

**Agriculture
Environn**
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Forestry C
Social Ex
House of L
Scottish Af

PREFACE

- Purpose** This Department Report is one of a series covering Government Departments. Its purpose is to provide details underpinning the expenditure plans and objectives announced in July 1998 as the outcome of the Comprehensive Spending Review (Cm 4011), and the targets published in the Public Service Agreement "Delivering to You". As well as forward plans, the Report sets out details of expenditure in recent years with particular emphasis on both expenditure and performance in 1997-98. Such Reports have been published annually in the Spring for many years.
- Coverage** The expenditure plans cover the 3 years from 1999-00 to 2001-02. 1999-00 is a transitional year from a system whereby expenditure is authorised in Westminster to one in which it is authorised by the Scottish Parliament. The Main Estimates for that year have been authorised by Order in Council after being approved by the Westminster Parliament. They can be amended by Order in Council following approval by the Scottish Parliament of proposals presented by Scottish Ministers.
- The expenditure plans for the financial year 2000-01 and 2001-02 inherited by Scottish Ministers and the Scottish Parliament can also be amended by them. The procedures for authorising expenditure from 2000-01 onwards will be set up by legislation of the Scottish Parliament. The form and timing of future reports of this nature will also be a matter for the devolved administration.
- The Report deals mainly with expenditure by The Scottish Office and the other departments of the Secretary of State for Scotland and also includes details for the Forestry Commission. It does not include other public expenditure in Scotland, such as that on Defence or Social Security, which is the responsibility of UK or GB Ministers, and which is distributed according to UK or GB policies and priorities. However, some information on local authority spending includes expenditure which is within the responsibility of another government department.
- Organisation of the Office** The diagram shows The Scottish Office ministerial Team and the allocation of responsibilities between the Ministers of State and the Parliamentary Under Secretaries of State. The Secretary of State and his Ministers are supported by a Management Group consisting of the Permanent Secretary, the Secretaries of the 5 Scottish Office Departments, the Principal Establishment Officer, the Principal Finance Officer and, the Head of the Executive Secretariat. This system of organisation will remain in place until the advent of the Scottish Parliament.
- Organisation of the Report** Chapter 1 reviews the Scotland Programme, explains the context in which The Scottish Office operates and shows the main aim of each of The Scottish Office Departments. Appendix 1 gives a further breakdown of the spending plans shown in Chapter 1. A summary of local authority expenditure is given in Appendix 2. The running costs for The Scottish Office and its associated departments and agencies are shown in Appendix 3 and Appendix 4 gives staff numbers. Appendix 5 tables a reconciliation between the cash plans table and the main Estimates. Appendix 6 contains tables required to supply detail which was at one time shown in Estimates. Appendix 7 shows funding by The Scottish Office of executive Non-Departmental Public Bodies. Appendix 8 is a glossary of terms used in this report.
- Chapters 2 to 6 give the detailed objectives and spending plans of the 5 Scottish Office Departments, Chapters 7 to 13 deal with the associated departments of the Secretary of State (the Crown Office is included

for the first time this year) the Scottish Parliament and spending on the Scottish Office Administration vote. Chapter 14 details the objectives and spending plans of the Forestry Commission.

Estimates Under the Scotland Act 1998, the authorisation of expenditure by Scottish departments will be the responsibility of the Scottish Parliament from 1 July 1999. As part of the transitional arrangements for financial year 1999-00, details of expenditure which previously appeared in UK Supply Estimates were published in Scotland's Supply Estimates 1999-00 (Cm 193).

The 12 Scottish Estimates for 1999-00 are not divided into classes. Votes 1 to 9 are broadly equivalent in content and coverage to the Votes which appeared in Class XIII of the UK Supply Estimates 1998-99. The Crown Office and Lord Advocate's Departments, which appeared in Class VIII of the UK Supply Estimates 1998-99, appear as Vote 11, as their expenditure will come from the Scottish Consolidated Fund and forms part of the new Departmental Expenditure Limit for Scotland. Vote 10, covering expenditure by the Forestry Commission on functions relating to Scotland, and Vote 12 for the Scottish Parliament were introduced to cover new arrangements under devolution. Expenditure in all of these areas is summarised in Appendix 1.

Conventions The following conventions have been adopted within this Report -

In the tables, expenditure figures are shown to the nearest £ million.

Totals are generally derived from figures which have been added prior to the rounding process so the tables may not, in some cases, add up. All expenditure figures are in cash unless otherwise stated and the following conventions are used

blank = figures not available or not meaningful

0 = non-zero but rounded to zero

- = zero

Glossary Many terms used in this Report are explained as they appear. A glossary of other terms used is given in Appendix 8.

Further Reading Bibliographies are provided throughout the Report.

Enquiries Contact telephone numbers for obtaining more detailed information are given in each section.

General enquiries may be made to Alim Tahir, 0131-244-1415

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The report itself is available on the internet at www.official-documents.co.uk

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7. THE GENERAL REGISTER OFFICE FOR SCOTLAND

(Vote 7)

AIMS

- to administer civil registration of vital events - births and deaths, plus marriages, divorces and adoptions - and the statutes relating to the formalities of marriage and the conduct of civil marriage, ensuring that all information collected is relevant, accurate, complete and updated as required, in such a way as to maintain public confidence;
- to take periodic censuses of Scotland's population, and to prepare and publish timeously demographic and other statistics relevant to the needs of government, other public-sector organisations and the private sector;
- to preserve and store certain public records about individuals permanently and securely; and to make available open public records to customers (for example, genealogists); and
- to maintain for The Scottish Office the National Health Service Central Register of patients.

Expenditure Summary

7.1 Details of previous outturn and future plans are shown in Table 7.1.

Table 7.1 General Register Office for Scotland: Expenditure Summary

Approach

7.2 In carrying out its work and furthering its objectives, the Department seeks to act fairly and prudently, in a manner consonant with the aims of the Citizen's Charter, the Department's Charter Standard Statement and the Code of Practice for Official Statistics; to maintain appropriate confidentiality of personal information not in the public domain; and to undertake its work efficiently and price its services appropriately and in accordance with Treasury requirements.

7.3 GRO(S) complies with the CBI Prompt Payment Code. Departmental policy is to pay bills in accordance with contractual conditions, or - where no such conditions exist - to pay within thirty days of receipt of goods and services, or on presentation of a valid invoice, whichever is the later. A senior manager has the responsibility for following up any complaints.

Objectives

7.4 In 1999-00 GRO(S) will continue to improve the efficiency and effectiveness with which its objectives are delivered, largely through the use of rapidly developing information technology. Continuing objectives are:

- to oversee the local registration of, and to process information about, a steady flow of some 165,000 vital events each year;
- to undertake each year up to 20,000 searches on behalf of postal, fax and e-mail customers and to issue up to 40,000 copies of entries in statutory registers;
- to maintain some 100 search places at New Register House for members of the public themselves to access the open records, to handle each year up to 5000 enquiries by personal callers and up to 550,000 accesses to individual records in New Register House;
- to offer members of the public electronic access from outside GRO(S), via local registration offices, and via the World Wide Web, to certain open records;

- to deal each year with some 11,000 items of registration-related casework;
- to make annual estimates of the population of Scotland;
- to deal each year with some 7,000 requests for statistical information;
- to prepare for the taking of a census of population involving over 2 million households in the Spring of 2001; and
- to process each year for the NHS in Scotland up to 700,000 data-changes and data-quality verifications against the NHS Central Register, and to handle up to 55,000 transactions in connection with medical research projects.

7.5 To help achieve its management and efficiency-plan targets, the Department now makes use of a range of workload, performance and quality-of-service measures, across its administrative and statistical operations. Some examples are shown in Table 7.2. Those for which a run of four years' figures is given are from the Registrar General's statutory Annual Reports to Parliament; for these the aim is to secure at least 95% performance against target.

Table 7.2: General Register Office for Scotland: workload and performance measures

(Selected performance measures used in the Registrar General's Annual Report)

	1995- 1996,	1996- 1997,	1997- 1998,	1998- 1999 (to date)
Targets for turnround of registration correspondence and casework include:-marriage dispensation - notification of decision within 1 working day of receipt	100%	100%	100%	100%
change of name, correction of error, re-registration, adoption - response within 10 working days	92%	90%	98%	99%
	1995- 1996,	1996- 1997,	1997- 1998,	1998- 1999 (to date)
Target for personal caller requesting a certificate is despatch within 5 working days	100%	100%	100%	100%
Targets for turnround of correspondence in relation to records include:- letter with correct fee and information - certificate or "no trace" reply or microfilm or microfiche sent within 10 working days	100%	100%	100%	100%
letter with ancestry order requiring search of Old Parish Records or open census records - extract or "no trace" reply sent within 15 working days	100%	100%	99%	96%
Target turnround time for substantive replies to enquiries seeking published, or readily available, statistical information is 5 working days from receipt	97%	97%	98%	99%
Target turnround time for substantive replies to statistical				

enquiries seeking large amounts of information, or requiring new analyses, (excluding complex replies requiring individual agreements with customers) is 10 working days from receipt

	95%	96%	97%	98%
Target time for processing database changes to the NHS Central Register is within 6 weeks of notification of occurrence of an event	100%	99%	100%	100%
(The main "events" in this context are birth; death; change of name; and change of health board.)				
Target time for flagging survey patients on the NHS Central Register is within 3 weeks of receipt of request	94%	100%	95%	97%
Target time for telling medical researchers about events of interest to them in connection with flagged survey patients is within 9 weeks of registration or notification	95%	*63%	*77%	98%

*In 1996-97 and 1997-98, it was not possible to inform researchers within the target time of deaths of survey patients due to the bedding-in of a new computer system for recording registration information. Performance for other categories of information conveyed to researchers was however 100%.

Future plans

7.6 Since 1990, when it became clear that it was cost-effective to introduce small computers into local registration offices, 154 offices have been computerised, and by January 1999 were recording some 92 per cent of Scotland's births, deaths and marriages. Since January 1996 GRO(S) have taken in registration data electronically from these local offices, with processing benefits to the Department, and savings in running costs now beginning to be secured. The continuing pace of computerisation depends largely on the new local councils, which from 1 April 1996 have had the statutory responsibility to provide, equip and staff Scotland's 344 local registration offices, many of them very small. With GRO(S) encouragement, steady progress is being made and seems likely to continue, albeit more slowly among the smaller offices, during the period to 2000, with a target of 93 per cent of events regarded as achievable by 31 March 2000.

7.7 GRO(S)'s efficiency plans in the period to 2000 include steadily increasing use of information technology to deliver further improvements in value within tight resource constraints, as informed by a recent review of the Department's IS strategy. Demand for access to the range of registers and other records held at New Register House continues to increase. This service and that of preparing extracts and certificates are financed by charges to customers, annual income from which totals around £0.8 million. The computerised index to the registers has proved both effective and popular. Further IT investment to cope with buoyant demand and to improve efficiency was made during 1998, and more is planned. To allow genealogical customers anywhere in the world to search in Scotland's indexes for vital events over 100 years old, paying by credit-card, an Internet service provided in co-operation with a private sector contractor was launched in April 1998. This has proved to be very successful and has generated extra income for GRO(S). Additionally, the department increasingly makes its range of demographic statistics available electronically on the World Wide Web to facilitate analysis by professional users.

7.8 A major element of GRO(S)'s future planning concerns the development work for the next population census in 2001. Consultation with users has led to the refinement of cases for dealing with specific topics. A census test was held in June 1997 in parts of Scotland, contributing to a wider Great Britain test. This allowed comparative testing of various operational approaches and different census forms. Conclusions reached from the test have contributed to the Government's proposals for a 2001 Census. The proposals for Scotland will be subject to legislative approval by the Scottish Parliament. A major procurement exercise has been underway during 1998 inviting private sector contractors to tender for various census tasks, including data capture. A Census Rehearsal, being planned for Spring 1999, will include parts of Dundee and Angus in Scotland.

7.9 GRO(S), in co-operation with The Scottish Office Department of Health and their contractors have made useful progress during 1998 towards the integration of the NHS Central Register, at present managed under contract by GRO(S), and the Community Health Index databases operated by the National Health Service in Scotland, and this is planned to continue.

Bibliography

Registrar General for Scotland, Annual Report 1997. GRO(S), Edinburgh 1998. ISBN 1 874451 51 6. ISSN 0080-786 9.

1991 Census of Population, Reports for Scotland, for each Region, and various topic reports. HMSO.

2001 Census Programme as at October 1997. ONS, GRO(S) and the Northern Ireland Statistics and Research Agency.

Enquiries

GRO(S) make copious information - including the Registrar General's Annual Report for 1997, and the Department's Citizen's Charter statement - available on their World Wide Web site:

<http://www.open.gov.uk/gros/groshome.htm>

Further information may also be obtained by telephone from Brian Philp on 0131 314 4434 (GTN 7166 434), email brian.philp@gro-scotland.gov.uk.

8. NATIONAL ARCHIVES OF SCOTLAND

(Vote 8, formerly the Scottish Record Office)

AIMS

To **select, preserve and make available the national archives of Scotland** to the highest standards;

To **promote the growth and maintenance of proper archive provision** throughout the country; and

To **lead the development of archival practice** in Scotland.

Expenditure Summary

8.1 Details of previous outturn and future plans are shown in **Table 8.1**.

Table 8.1 Scottish Record Office - Expenditure Summary

8.2 NAS running costs are shown in **Appendix 3**. Non-running cost expenditure is predominantly capital and grants. Receipts arise mainly from fees and charges made for the inspection and copying of legal documents. **Appendix 3** shows the Departmental paybill while **Appendix 4** shows staff numbers.

Objectives

8.3 The specific objectives for 1999-2k and beyond are currently under review, as a result of the Prior Options Review of the Agency. Ongoing approved objectives are:

- to improve access to the records, by applying new technologies to public ordering, making available digital images of selected documents and by putting catalogue and other information on the national archives on the Internet;
- to fulfil obligations under the Citizen's Charter, by meeting the demand for the inspection and copying of records within existing staff levels and within agreed processing times;
- to develop publications and educational service, to allow greater self-help by researchers and meet the Scottish Certificate of Secondary Education requirements and other initiatives;
- to improve appraisal and selection procedures for departmental records, weed out duplicate and ephemeral material from court processes (Court of Session and Sheriff Court Records), and develop suitable appraisal and selection procedures for electronic records produced by departments and the courts; and
- to transfer appropriate records from NAS to professionally staffed local archives, encourage local archivists to provide lists of records in their custody and in private hands for the National Register of Archives (Scotland), and encourage the provision of good local archive services within the context of changes in local government.

Performance

8.4 Key performance indicators are shown in **Table 8.2**. Information about NAS's performance measures can be found in Scottish Record Office's Annual Accounts for 1997-98.

Table 8.2 Scottish Record Office - Performance Indicators

Future Plans

8.5 The agency is planning a restructured operation, reflecting on recommendations from the Prior Options Review issued in 1998. Active involvement in the Scottish Parliament business and Freedom of Information legislation also strongly features in the aspirations of the NAS, by providing professional archival services.

8.6 The Scottish Archive Network (SCAN) has been established to create a national network of cultural heritage information

via the Internet. The project has an intensive 3 year set-up schedule. SCAN will link archive institutions throughout Scotland and provide virtual search facilities across the globe, encouraging wider interest in Scotland and its history. Users will be able to consult catalogues, view exhibitions and order copies of records remotely, rather than by personally visiting the search rooms. This innovative approach to wider technological access to archive material is an endorsement of NAS's commitment to maintaining archival standards.

8.7 Further expansion of archival services are planned under the European Archive Network (EUAN) initiative. This aids partner archives to improve standards and practice and benefits from committed EU funding.

8.8 A buildings strategy has been compiled and options, including PFI and traditional capital are being explored. Rationalisation of buildings and third party income generation are viewed positively to resolve funding conflicts and create a more efficient and effective organisation. The NAS continues to strive for energy conservation measures for both environmental and financial reasons through a programme of energy saving initiatives.

8.9 The NAS corporate plan is normally updated annually, including a statement of NAS's aims and objectives. The format is being significantly changed through implementation of a specific recommendation in the Prior Options Review. A new approach is planned as there are services which may be developed as income streams to achieve various self-financing initiatives. There remains a very strong commitment to a public service.

8.10 NAS takes the lead in setting standards for record keeping on behalf of The Scottish Office and associated departments, and advises other public sector organisations in Scotland on record-keeping practices. European and international recognition of NAS role, complemented through the Scottish and European Archive Network partnerships, assists greatly in planning coherent archive strategies and standards while ensuring access for future generations.

8.11 The renaming of the agency as the National Archives of Scotland is expected to increase its profile and ensure that there is a clearer understanding of its role.

8.12 NAS expects to provide archival services to the Scottish parliament.

8.13 Development of criteria for the long-term management of records held in electronic filing systems in The Scottish Office; of a system for the effective appraisal and selection of electronic record schemes; and of storage and access arrangements for electronic and multi-media records which are to be maintained by NAS.

8.14 NAS plans to continue with professional development of staff, in line with the Investors in People initiatives.

8.15 NAS is committed to change accounting policies and procedures to meet resource accounting requirements. This includes the creation of asset registers and management of capital finances on a commercial basis, reflected in the annual accounts.

Payment Performance

8.16 In line with the CBI prompt payment code, NAS's policy is to pay bills in accordance with contractual conditions, or where no such conditions exist within 30 days of receipt of goods and services or the presentation of a valid invoice. Independent analysis and reporting of payment performance confirms that in excess of 95% of NAS's invoices meet this commitment.

Bibliography

Annual Report of the Keeper of the Records of Scotland 1997-98 (Scottish Record Office 1998).

Annual Accounts for 1997-98 (Scottish Record Office 1998).

Enquiries

Further information may be obtained from Jim Grady, tel. 0131-535-1304. JGRADY@NAS.GOV.UK



9. REGISTERS OF SCOTLAND

AIMS

Registers of Scotland is a separate Department within the Civil Service and responsible for the public registers and records which provide for the registration of deeds relating to rights in land, as well as a wide range of deeds relating to succession, trusts, family agreements, diligence and sequestration, state appointments and others. The Agency's aim is to compile and maintain the public registers promptly, accurately and cost-effectively and to provide, develop and improve high quality services to meet customer needs. Central to that aim is the extension of the Land Register.

Expenditure Summary

Details of previous outturn and future plans are shown in **Table 9.1** below.

Table 9.1 Registers of Scotland: Expenditure Summary

Objective ¹	Target ²
To extend the Land Register to the whole of Scotland by 2003	To continue the Land Register extension programme and achieve the transfer of the Counties of Perth, Angus and Kinross on 1 April 1999; Berwick, East Lothian, Roxburgh, Selkirk and Peebles on 1 October 1999; and Argyll and Bute on 1 April 2000.
To keep registration and recording turnaround times to a minimum	Sasine Writs turnaround time to be reduced to 25 days by 31 March 1999 and to 23 days by 31 March 2000. Dealings with Whole on the Land Register turnaround time to be reduced to 25 days by 31 March 1999 and to remain at 25 days during 1999-2000.

¹ Objectives as published in the 1997-98 Annual Report.

² These are the key targets against which the Agency will be measured during the period 1997-2000. Where applicable, interim targets for 1998-1999 are given in brackets

Objective	Target
To adhere to the principles of the Citizen's Charter	To maintain and enhance customer service through the retention of Charter Mark and by improving customer satisfaction on First Registration turnaround times to 75% by 31 March 2000.
To meet fully the current needs of our customers and	To launch a Registers Direct Service to existing pilot

anticipate and satisfy their future needs

customers by 30 November 1998.

To assist in promoting and developing a Scottish Land Information Service for Scotland (ScotLIS)

To meet the financial objectives set by the Secretary of State and Treasury, including the achievement of a 6% return on net capital employed for the Trading Fund.

For the Trading Fund to achieve a 6% return on net capital employed over the three-year period ending 31 March 1999, and on a rolling basis thereafter.

Sasine Writs unit costs to be reduced by 5% in real terms by 31 March 2000 from the base of £32.46 at 31 March 1997 (interim target for 1998-1999 is 5.4% reduction in real terms).

Dealings with Whole unit costs to be reduced by 2.4% in real terms by 31 March 2000 from the base of £55.10 at 31 March 1997 (interim target for 1998-1999 is 2.4% reduction in real terms).

Performance

The Agency's published Annual Report and Accounts contains a full report on its key targets and main objectives. Intakes, outputs, stock levels and turnaround times for each of the Agency's products are shown in **Table 9.2**.

Table 9.2 Registers of Scotland: Performance Indicators

Payment Performance

The Agency complies with the CBI Prompt Payer's Code. Unless otherwise stated in the contract, payment is made within 30 working days of receipt and agreement of invoices for goods and services completed to the satisfaction of the Agency. In 1997-98, the Agency achieved a 97% success rate. The Agency has a system in place for dealing quickly with complaints and disputes and advises suppliers without delay when invoices, or parts of invoices are contested.

Compensation Payments

During 1997-98, the Agency settled 34 claims for loss at a cost of £73,238, of which 2 payments totalling £3,657 were ex gratia payments in respect of non statutory liability. The remaining 32 payments, totalling £69,581 were made under the indemnity provisions of the Land Registration (Scotland) Act 1979.

Service First

The Agency was awarded the Charter Mark in November 1996, having demonstrated excellence in customer care. In the Agency's first year of Charter Mark status (1996-1997), an overall customer satisfaction rating of 97% was achieved. In 1997-1998 an overall satisfaction rate of 99% was achieved. As part of the 1997-98 customer survey, a mystery shopping exercise was introduced for the first time. This was used to identify delivery of aspects of service such as quality, approach and consistency of response across the then existing customer service points.

During 1997-1998 the Agency continued its programme of roadshows and business events for customers and the public. In total nineteen separate events were held across Scotland.

Technological advances enabled the Agency to bring together the delivery of non-registration services into a 'one-stop' Customer Service Centre which opened for business in March 1998. This means that, irrespective of the mode of communication, all customer requests are now dealt with at a central point.

Equal Opportunities/ Recruitment

The Agency is an equal opportunity employer and takes full recognisance of the Civil Service Code of Practice on the employment of people with disabilities. All recruitment campaigns are conducted on the basis of fair and open competition and selection is based on merit and in accordance with the guidance laid down by the Civil Service Commissioners. During 1997-1998, 13 recruitment campaigns were run to fill 79 vacancies. In total, there were 870 applicants of which 36.2% were women, 1.3% were of ethnic minority origin and 2% were disabled.

Efficiency Plans

In addition to the planned efficiencies relating to key targets, as detailed in Table 1.2, the Agency is committed to improvement through the extension of the Land Register, the enhancement of workflow processes by utilising new technology, and through its ongoing programme of process re-engineering. Additional efficiencies will be achieved through the implementation of a long-term accommodation strategy, enhanced procurement and disposal policies and the further development of the in-house quality programme which is based on the EFQM model of self assessment.

Future Plans

Appendix (4) of the Report sets out the Agency's staff figures. Central to the Agency's future aims is to complete the extension of the Land Register to the whole of Scotland by 2003 (or earlier, if resources permit). The Agency is also committed to providing direct access to all its databases and to assist in the promotion and development of a National Land Information Service for Scotland.

On 1 April 1996, the Agency assumed Trading Fund status and is charged with meeting the financial objectives set by the Secretary of State and Treasury, including the overall return set for the Trading Fund.

The future success of the Agency is dependent on having a skilled and motivated workforce. In this regard the Agency will further refine the grading and organisational structure. The associated competency framework will continue to be implemented and internal communications will be enhanced to ensure that staff remain fully informed regarding Agency plans and initiatives. All of these measures will support the Agency's drive towards Investors in People accreditation in the coming year.

Publicity and Advertising

In 1997-98 the Agency spent £87,340 on advertising and marketing. This represents an increase over previous years due to the gaining momentum of ScotLIS and Registers Direct.

Bibliography

Registers of Scotland Annual Report and Accounts 1997-98 (available from HMSO Bookshops).

Registers of Scotland Framework Document (available from Registers of Scotland).

Registers of Scotland Charter Standard Statement (available from Registers of Scotland).

Putting Things Right - Registers of Scotland Complaints Procedures (available from Registers of Scotland).

Enquiries

Further information may be obtained from: Alison Rooney, Director of Finance and Planning,
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10. SCOTTISH COURTS

ADMINISTRATION

(Vote 9)

AIMS

To secure, in co-operation with the Judiciary, provision of ready access to justice through the speedy, efficient and cost-effective administration of Courts and Tribunals.

To promote, through the reform of the law of Scotland, the independence, integrity and quality of the judicial process in civil proceedings (and, in relation to evidence, in criminal proceedings).

The Work of the Department

10.1 The main component of the Scottish Courts Administration is the Scottish Court Service, which was established as a Next Steps Agency on 3 April 1995. The Agency comprises a Headquarters organisation (whose responsibilities include policy and financial planning, resource monitoring and management, personnel development and management, estates management and the maintenance of services); the staff of the Supreme Courts (with responsibility for the administration and the financial and resource management of the Court of Session, the High Court of Justiciary and the Office of the Accountant of Court); and the staff of the Sheriff Courts (discharging responsibility for the administration and the financial resource management of the 49 Sheriff Courts throughout the six Sheriffdoms in Scotland). The Director, SCA is the Departmental Accounting Officer for the Vote from which the Scottish Court Service is funded and is the principal adviser to the Secretary of State on matters affecting SCA as a whole, including the financing of the Accountant in Bankruptcy, the Scottish Law Commission and various specialist Courts and Tribunals.

Expenditure Summary:

Table 10.1: Scottish Courts Administration: Expenditure Summary

Objectives:

10.2 The performance of the Department against key objectives in 1997-98 is shown below:

Objectives

Performance

To provide the staff and services required to meet the needs of the Judiciary and court users;

to provide court houses of appropriate size and quality;

to implement and develop the Justice Charter for Scotland and the Scottish Court Service Charter Standard Statement;

to secure value for money and to manage the Agency's resources efficiently, effectively and with due regard to economy;

SCS met or exceeded most of the targets set by the Secretary of State for 1997-98. Full details can be found in the Scottish Court Service Annual Report and Accounts.

to consider the implications of the Scotland Bill on SCA areas of responsibility including identification of the Lord Advocate's civil functions to be transferred to the First Minister.

SCA participated in consideration of provisions to prevent anti-social behaviour and, with the Central Research Unit of the Scottish Office, initiated research into procedures for the recovery of possession of property, notably in the public sector housing area.

Achieved

SCA monitored delivery of the Scottish Law Commission Fifth Programme of Law Reform and, with Scottish Office and other colleagues, co-ordinated the bringing forward of proposals for the implementation of the Commission's recommendations by relevant departmental interests covering major areas of law including reform of land tenure, boundary walls, the law of the tenement, interpretation in private law and aspects of the law of diligence.

Achieved

SCA contributed to the Scottish office consultative document on Vulnerable and Intimidated Witnesses and also participated in projects on childrens' evidence and victim support.

Achieved

SCA participated with the Lord Chancellor's Department in supporting UK ministers in negotiations under the third Pillar of the European Union, notably in the conclusion of a convention on jurisdiction in matrimonial matters which was signed in May 1998, in the review of the Brussels and Lugano conventions and in work to create a

Achieved

convention on applicable law on tort and delict.

Objectives

Performance

to contribute to the review by the Sheriff Court Rules Council of summary cause and small claims procedure.

Achieved.

to prepare and issue, on behalf of the Lord Advocate a consultation paper proposing changes in the jurisdiction limits of the Civil Courts.

Achieved.

to contribute to the development of the research programme monitoring the working of the new procedures in Courts under the Children (Scotland) Act 1995.

Achieved.

Capital Expenditure:

10.3 The purpose of the capital programme is the provision of new court buildings and the upgrading of existing ones to meet the needs of the Scottish Courts.

10.4 The strategy is to ensure that court buildings continue to meet contemporary statutory requirements, are adequately maintained and, wherever possible, are improved to provide the quality of accommodation which meets the Justice Charter standards. Major capital projects were commissioned at Justiciary Buildings in Glasgow, the High Court of Justiciary in Edinburgh and Paisley Sheriff Court.

Programme Objectives and Targets for 1999-2000

Scottish Court Service:

Objectives and targets for 1999-2000 will be announced by the Secretary of State by May 1999.

Accountant in Bankruptcy:

Specific objectives

- To establish the Register of Company Insolvencies in Scotland by July 1999.
- Revise and re-publish notes of guidance to interim and permanent Trustees in CD-rom form by end May 1999.

SCA Resources and Liaison Unit:

- Complete current project to provide IT support to judiciary by Summer 1999.

Legal Policy Division:

- Take forward the review by the Sheriff Court Rules Council of summary cause and small claim procedure.
- To analyse responses to the consultation paper on jurisdiction limits in the Sheriff Court and provide advice to the Lord Advocate by Summer 1999.
- Publish results of research into the effectiveness of Debtors (Scotland) Act 1987 and begin consideration of research findings with a view to advice to Ministers by Autumn 1999
- To participate with UK Departments in negotiations under the arrangements for civil judicial co-operation and other areas of work under the Treaty of the European Union, in particular to conclude the review of the Brussels and Lugano convention by July 1999.
- To consider, with relevant colleagues in Scottish Office and Crown Office, the responses to consultation on aspects of law and procedures relating to vulnerable and intimidated witnesses with a view to advising ministers of the need for

law reform and/or further research by April 1999.

- To continue responding to further development of the Scotland Act for SCA areas of responsibility by Summer 1999.

Evaluation

10.5 An extensive research programme to assess the SCS quality of service provision was begun in 1998. The conclusions will inform the development statements on standards of service for the various groups of court users. SCS recommendations for joint targets and performance indicators for all agencies in the criminal justice process were accepted by the Secretary of State's Criminal Justice Forum and are being progressed by its Efficiency Task Group.

Further Reading

10.6 Scottish Court Service: Framework Document, HMSO Dd 8382219, April 1995; Scottish Court Service: Corporate Plan: 1998-99 - 2000-01, and Scottish Court Service Annual Accounts and Reports 1997-98, both available from the Chief Executive, Scottish Court Service, Hayweight House, 23 Lauriston Street, Edinburgh EH3 9DQ. Telephone No. 0131 221 6820.

Enquiries

10.7 David Stewart, Deputy Director, Scottish Courts Administration, Hayweight House, 23 Lauriston Street, Edinburgh EH3 9DQ. Tel: 0131 221 6817.

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14. THE FORESTRY COMMISSION

(Vote 10)

AIMS

The sustainable management of our existing woods and forests, and a steady expansion of tree cover to increase the many, diverse benefits that forests provide to meet the needs of present and future generations.

Functions

14.1 The Forestry Commission is the Government Department with responsibility for forestry throughout Great Britain. It currently reports to Forestry Ministers, namely the Secretary of State for Scotland (who takes the lead role), the Minister of Agriculture, Fisheries and Food and the Secretary of State for Wales who act jointly throughout Great Britain. The Commission is responsible for advising Ministers on forestry policy and for the implementation of that policy. The Commission represents the United Kingdom forestry interests within the European Union. It has a Chairman and Board of Commissioners with duties and powers prescribed by statute. The Commission produces an Annual Report for presentation to Parliament which includes the Financial Statements and Accounts for the year of account.

Statutory Duties

14.2 Under the Forestry Act 1967, the Forestry Commission is charged with the general duties of:

- promoting the interests of forestry;
- the development of afforestation including the establishment and maintenance of adequate reserves of growing trees;
- the production and supply of timber and other forest products; and
- endeavouring to achieve a reasonable balance between the needs of productive forestry and those of the environment.

Devolution

14.3 During 1999, joint Ministerial administration will end as forestry is devolved to the Scottish Parliament and the Secretary of State's powers to direct the Commission in Wales are transferred to the Welsh Assembly. Funding for forestry in Scotland and Wales will be based on the block vote and Barnett formula rules. Concordats will be developed to set out the distribution of net timber receipts and income from asset sales between the administrations. The Commission, whilst remaining a single Government Department, will be a cross-border public body, exercising its duties separately in England, Scotland and Wales and it will report and account separately to Westminster, Edinburgh and Cardiff respectively.

.Departmental Organisation (*See paragraph 14.1*)

Organisation of the Forestry Commission

14.4 The Commission faces new challenges in meeting the needs of the administrations to which forestry has been devolved. The organisation has been adapted to meet these needs as follows:

Headquarters, responsible for:

- international policy co-ordination and development;
- specialist support for national offices;
- central administrative support and personnel, finance, audit and IT services.

National offices in Scotland, England and Wales responsible in each country for:

- support and advice to the Minister or Secretary responsible for forestry;
- delivering forestry policy through regulation and incentives administered through a network of local **Conservancy offices**.

14.5 The management of the Commission's forests is undertaken by the Forest Enterprise Agency and this will continue for each country after devolution.

14.6 Research, Technical Development and Surveys is undertaken by the Forestry Commission Research Agency (Forest Research) and this will also continue.

Objectives

14.7 The Commission's broad objectives in carrying out its duties are as follows:

1. Protect Britain's forests and woodlands;
2. Expand Britain's forest area;
3. Enhance the economic value of our forest resources;
4. Conserve and improve the biodiversity, landscape and cultural heritage of our forests and woodlands;
5. Develop opportunities for woodland recreation;
6. Increase public understanding and community participation in forestry.

In pursuing these objectives, the Commission aims to ensure that it deploys its resources as efficiently as possible, continually looking to see where improvements can be made. It makes use of a variety of mechanisms, such as grants, regulation, advice, management of the public estate, research and standard-setting. It plays its part in ensuring that these objectives are met internationally, both by sharing its experience and by active involvement in international fora.

Performance Targets

14.8 The Commission has entered into a Public Service Agreement (PSA) which, subject to any amendment by the Scottish Parliament or the Welsh Assembly, specifies the key targets to be delivered by 31 March 2002 based on the resources provided in the Comprehensive Spending Review settlement. The targets are:

- i. ensure that 1.1 million hectares of woodlands have sustainable management plans and that 50,000 hectares of felled woodlands are restocked; (Objectives 1 and 4)
- ii. guard against possible future landslips in its forests in the Welsh valleys by establishing priorities with £2.5 million of remedial work being completed each year in 1999-2000, 2000-2001 and 2001-2002 respectively; (Objective 1)
- iii. provide incentives to have 57,000 hectares of new woodlands planted and increase the use of challenge funds and tenders to buy better value public benefits without increasing generally available tariff grants. For new planting, this

will be 12 per cent by area and 35 per cent by monetary value; (Objectives 2 and 4)

- iv. develop methods to benchmark the return from commercial forestry on the FC estate against equivalent private sector forests and set an increased rate of return thereafter; (Objective 3)
- v. conduct a trial sale of future timber cutting rights (to bring forward income whilst protecting public access) with the public tender process to be completed by 31 March 2000 and any sale completed by 31 March 2001; (Objective 3)
- vi. submit proposals to Ministers by 31 March 2001 for a more transparent system to improve accountability for public policy decisions on environmental outputs; (Objective 4)
- vii. improve the facilities provided by Forest Holidays through a public/private partnership to refurbish the 4 existing cabin sites by 31 March 2000 and build 2 new sites by 31 March 2002; (Objective 5).

Programme Expenditure Summary

14.9 **Table 14.1** shows the cash plans and outturn from 1993-94 to 1997-98 together with the estimated outturn for 1998-99 and plans for 1999-2000 to 2001-02. Figures up to 1994-95 do not include receipts from the disposal of forestry land and surplus property which were not retained in the Forestry Fund but surrendered to the Consolidated Fund. From 1995-96 onwards, such disposals receipts were retained in the Forestry Fund and this is reflected in a reduction in Grant in Aid figures. These figures change again from 1999-2000 following termination of large scale forest sales.

Table 14.1 : Cash Plans - Voted in Estimates: Forestry

Overall Review of Outturns and Cash Plans

14.10 The outturn for 1997-98 resulted in a net underspend of £3 million to be surrendered to the Consolidated Fund. Payments of grants on private sector planting were £7 million below plan; both conifer and broadleaf new planting were lower than planned while the total area of replanting was also below target. Disposals receipts were £1 million above target, timber sales were down just over £4 million and other receipts were up £1 million. However, the decline in timber prices, which began in 1995-96, continued through into 1997-98 and the volume of timber harvested was increased by 5 per cent to compensate. Increased operating costs were balanced to a certain extent by the fact that salary savings were greater and pension payments lower than planned.

14.11 Receipts for reimbursement of European Union co-financing of grants paid to private woodland owners for planting on former agricultural land in 1997-98 totalled £8.9 million. This was £1.6 million less than expected due to new planting levels falling below plan.

14.12 Timber prices continued to decline during 1998-99 and in real terms reached the lowest levels ever recorded. Reduction in gross timber income was partly contained but at the cost of cutting increased volumes; there was also some loss of receipts from sale of forest land (see paragraph 14.14). The Commission compensated for these factors as far as it could by reductions in staff and superannuation costs, deferred capital spending, increased receipts from other trading activities and the income from surrender of the lease on a small piece of land approved for development. However, the £58 million Grant in Aid voted in Estimate had to be augmented by a Supplementary Estimate of £3.9 million to cover all commitments.

14.13 The estimated outturn for 1998-99 excludes the receipt of £10.5 million for EU co-financing of private woodlands grants.

Keeping the Manifesto Commitment

14.14 Consistent with its Manifesto, the Government has ended large scale forest sales and increased the Grant in Aid provision for 1999-2000 to £90 million. From this will be deducted £10.5 million for reimbursement of EU co-financing of private woodlands grants. The Commission will sell surplus assets which do not contribute to policy objectives to raise £5 million. Superannuation payments will rise slightly as the annual inflation increase is applied. Woodland Grant Scheme payments will also increase as second instalments fall due from earlier planting in the Scheme. These plans assume a modest recovery in timber prices during 1999-2000 and will need to be modified in year if this does not materialise.

14.15 Plans for 2000-01 and 2001-02 follow the same pattern except for £10 million income assumed from the cutting rights trial in the first of those years and the end of surplus asset sales of any significance.

Departmental Investment Strategy

14.16 The Commission invests in new and existing woodlands to generate multiple benefits and meet its objectives. This investment is made in both the public estate managed by Forest Enterprise and also in private woodlands. Investment supports the Government manifesto commitment to maintain public ownership of the Commission estate to provide access and ensure recreation for all.

14.17 The Commission reaps the benefits of earlier public investment in forestry. Income from the estate, which is deemed to be capital, exceeds capital expenditure. The capital income is mainly from sale of timber but also includes sale of other assets and is re-invested in planting more woodlands both on the Commission estate and in private ownership. Since, in the latter case, there is a presumption that the land remains in forestry, this is deemed to be a public investment for future generations in recreational, environmental and landscape benefits. The income is also re-invested in capital assets to support the delivery of the Commission's objectives. When it is not required for re-investment, it may be appropriated for running costs as directed by Treasury or surrendered to the Consolidated Fund.

14.18 The investment strategy, which has been scrutinised closely by both HM Treasury and National Audit Office for many years, is not a new strategy developed under the current initiative. It reflects years of practical application and evolution influenced by the policy decisions and priorities of the Commissioners who are supported by staff from many professional disciplines. Since the strategy is well grounded, it is underpinned by mature systems for all the activities required eg appraisal, forecasting, control etc.

Capital Assets

14.19 **Table 14.2** sets out the Capital Assets of the Forestry Commission. A revaluation of the forest estate, based on the open market value as at 31 March 1998, was carried out by panels of external professional valuers. The Commission revalues on the same basis at intervals of 5 years with a desk review of the valuation at the intervening 3 year point. The valuation of the forest estate is adjusted annually to reflect acquisitions and disposals. Other tangible fixed assets are revalued by professionally qualified staff every 3 years and adjusted annually using a general price index. The next full revaluation of these other assets will be carried out at 31 March 1999.

Table 14.2 : Forestry Commission: Fixed Assets

Manpower

14.20 Manpower plans for the Commission are set out in **Table 14.3**. The downward trend in total manpower requirements reflects improvements being made in operating costs by increased mechanisation, improved working methods and contracting out. Merchants who purchase trees standing, together with private contractors working directly to the Commission, now carry out 78 per cent of Forest Enterprise's increasing programme of harvesting operations and will carry out 83 per cent by 2000-01. A review of Forest Enterprise led to a further reduction in both the number and staffing of management units during 1998-99.

Table 14.3: Forestry Commission Manpower and Paybill

Plans and Achievements

14.21 Plans and achievements can address multiple benefits but are set out below against those Commission objectives to which they mainly apply.

Protect Britain's Forests and Woodlands

Sustainable Forestry

14.22 The Commission, the Department of Agriculture for Northern Ireland and the Department for International Development undertook a consultation on the sustainable management of forests in September 1998 as part of the Government's broader consultation on sustainable development. A summary of responses was published in December 1998 and this will inform the Government's promotion of sustainable forestry in a revised Strategy for Sustainable Development to be published in 1999. **The Commission has a Public Service Agreement target to have 1.1 million hectares of woodlands with sustainable management plans by March 2002.**

International Fora

14.23 The Commission along with the DFID, DETR and FCO continue to promote sustainable forest management at the international level. The Government actively participates in the UN Intergovernmental Forum on Forests, which will make

recommendations on the sustainable management of the world's forests to the UN Commission on Sustainable Development in the year 2000. At the G8 Summit in Birmingham in June 1998, G8 leaders endorsed an Action Programme on Forests, which addresses key areas and will be reviewed at the G8 Summit in 2000.

UK Forestry Standard

14.24 The UK Forestry Standard (published in January 1998) has been introduced rapidly as a defining reference for British Forestry. The Commission has undertaken a review of existing Forestry Commission research to identify data important for monitoring various aspects of sustainability reflected in the Standard. Monitoring will commence in 1999-2000.

Sustaining Britain's woodland

14.25 The Commission restocks its own woodland after felling; and requires and assists the private sector to restock. The areas of public and grant-aided private woodland replanting in 1997-98 were 7,847 hectares and 5,525 hectares respectively and are expected to be 8,424 hectares and 5,600 hectares respectively in 1998-99. Provision has been made for some 17,200 hectares to be replanted in 1999-2000, comprising 9,000 hectares in Commission woodlands and 7,200 hectares in private woodlands. **The Commission's Public Service Agreement target is to ensure that a total of 50,000 hectares are restocked between April 1999 and March 2002.**

Statutory Controls: Tree Felling

14.26 The Commission administers felling legislation and investigates cases of illegal felling of trees. These controls were further tightened from 1 April 1998. A Felling Licence is now required for any felling approved under the Woodland Grant Scheme, giving the Commission power to enforce replanting conditions on a new owner where the land has been sold after clear felling. Over 2,100 licences to fell trees were issued in 1997-98 while the number of alleged illegal fellings reported was 326. Some 96 reports warranted further investigation leading to 25 prosecutions with 9 other cases where investigation or proceedings are still in progress. In 9 less serious cases, warning notices were issued.

Statutory Controls: Plant Health

14.27 The 1967 Plant Health Act and EU Regulations require the Commissioners to guard against pests and diseases. The Commission maintains controls over timber imports and exports to and from non-EU countries and the movement of intra-community forestry material in Great Britain, charging fees to cover the cost of import inspections and export certification.

14.28 The Commission aims to ensure that imports subject to quarantine control are inspected quickly to either identify threats or clear the goods without delay and at minimum cost. It carried out 6,400 timber import inspections in 1997-98 together with a high number of random checks on other consignments to contain the risk from wooden packing material. Powers are available to the Commission's inspectors to order remedial treatment where the landing requirements have not been met and these powers were enforced on 15 occasions. In the severest cases, landing permission can be refused and the goods ordered out of the EU but this did not prove necessary during the year under report.

14.29 The Commission is also responsible for the inspection and certification of British timber exports where this is required by importing countries. In 1997-98, the Commission issued over 430 phytosanitary certificates.

Recovery of Under-managed Woodlands

14.30 The Deer Initiative and the Squirrel Forum bring together a wide range of land-owning and management interests. Work in the Deer Initiative has led to an increased recognition of the need to focus on the establishment of an effective network of deer management groups and a co-ordinator has been appointed. The Squirrel Forum has continued to evolve during the year and is represented on the UK Red Squirrel Biodiversity Group.

Welsh Landslip

14.31 Due to previous land use, some of the timber crop in our forests in the Welsh Valleys may be vulnerable to land slip. **The Commission is spending £2.5 million per annum in the 3 years from 1999-2000 to stabilise the sites in question and has engaged consulting engineers during 1998-99 to carry out the preliminary specification of work to meet this Public Service Agreement target.**

Expand Britain's Forest Area

14.32 The Commission provides grants to encourage landowners to plant new woodlands and grant aided the creation of

15,912 hectares during 1997-98, comprising 6,531 hectares of conifers and 9,381 hectares of broadleaves. Provision for new private sector planting in 1998-99 is 19,200 hectares and the programme for 1999-2000 onwards is a further 19,200 hectares per annum. In addition, the Commission planted 131 hectares of its own new woodlands during 1997-98 and plans to plant 150 hectares and 54 hectares during 1998-99 and 1999-2000 respectively. **These annual targets will meet the overall target set within the Public Service Agreement of 57,000 hectares of new planting by March 2002.**

14.33 During 1997-98, a total of 4,462 hectares (28 per cent of new private sector planting) was grant aided with better land supplement. This is 400 hectares less than the previous year. Applications for a further 4,800 hectares were approved of which 49 per cent was for broadleaves in England, a significant reduction on the previous year when the proportion was 71 per cent.

14.34 The Commission called for a total of 22 environmental assessments on new tree planting schemes during 1997-98 covering a total area of 14,427 hectares.

Creating new native woodland

14.35 Included in the total for 1997-98 was grant aid for some 4,100 hectares of new native woodlands. A further 594 hectares were approved for creation by natural regeneration, mainly by fencing to protect naturally occurring seedlings from grazing animals. (See also Challenge Funds for forestry expansion below).

Encouraging farm woodlands

14.36 In addition to grants under the Woodland Grant Scheme, farmers establishing new woodlands may be eligible for annual payments from the Agricultural Departments' Farm Woodland Premium Scheme. However, while there was an increase in the overall area approved for new planting in 1997-98, the area qualifying for the premium was down to 46 per cent of the total from 49 per cent the previous year.

Challenge funds for forestry expansion

14.37 The Native Woods in National Parks Challenge in England and Wales attracted considerable interest with a total of 28 bids covering 678 hectares being accepted. In Scotland, the Grampian and Deeside Forest and the Forest of Spey Challenges generated bids covering over 900 hectares of planting. The Caledonian Partnership LIFE/Millennium semi-natural woodland inventory was extended during the year to cover the whole of Scotland.

14.38 The second round of Bracken Challenge bids closed in March 1998 with applications for the establishment of 420 hectares of new woodlands on bracken-infested land in Wales.

14.39 The Commission is committed to the use of challenge funds as a better way of buying public benefits through competition and has a Public Service Agreement target to deliver 12 per cent of the area and 35 per cent of the monetary value of incentives for new planting in this way by 31 March 2002.

Enhance Economic Value

Timber Market Development

14.40 Poor conditions for the timber industry in 1997-98 worsened in 1998-99. Prices fell to the lowest level ever recorded in real terms due to imports made cheaper both by the strength of Sterling and by the availability of supply from the world market. Some developments have had an effect which may be more permanent. These include the diversion of wood away from the crisis hit markets in the Far East, the increased availability of supplies from the developing export markets of the Baltic States, and the incentives for recycling provided by landfill tax. The British construction market was also a disappointment for the sawmilling industry being much weaker than expected. Despite these setbacks and closures of sawmills, there has been some good news in the panel board industries. A new chipboard factory using roundwood opened in Scotland and medium density fibre board facilities are under construction in England and Scotland.

Softwood Study

14.41 A Softwood Study, commissioned jointly with Scottish Enterprise and Highlands and Islands Enterprise reported in 1998 on the implications of the 75 per cent increase in supply over the next 15 to 20 years. This provided a catalyst for discussion of market development imperatives between all sectors of the industry. The majority of the increased volume is from private sector woodlands where major improvement in the co-ordination of marketing will be required to provide investors in wood processing with confidence that there will be a regular supply of raw material. This and other issues such as transport, cost reduction and the optimisation of wood processing are now being taken forward by cross-sectoral task groups.

The Commission and the Forestry Industry Council have been asked to co-ordinate these groups.

Hardwood Study

14.42 A South of England hardwoods study concluded that there was no probability of attracting a single large processing factory to create a new market for the low quality timber which is widely available from southern woodlands. The report highlighted several issues in common with the softwood study including the need for better generic promotion of timber. The Commission is working with associations representing the growing and harvesting sectors to ensure that existing markets and opportunities for new ones are supported in the most effective way for sustainable long term growth.

European Structural Funds

14.43 Measures which will help improve the management of woodlands and the marketing of forest products are included in a number of Structural Fund Programmes under Objectives 1, 2 and 5b. The Commission works closely with other Government departments to ensure that best use is made of available funds.

Pilot Schemes

14.44 Livestock Exclusion Annual Premium has reached the end of its pilot phase and will be reviewed in 1999. Woodland Improvement Grant and Locational Supplement have been extended beyond their pilot phase. Locational Supplement for the Central Scotland Forest area expired on 31 March 1998 and is being replaced by a Challenge Fund for well-designed, productive forests.

Conserve and Improve Biodiversity, Landscape and Cultural Heritage

Improving woodland management

14.45 An Annual Management Grant of £35 per hectare is payable under the Woodland Grant Scheme for approved work in woods of special conservation and landscape value or where the public are welcome. It can also be paid to bring woods up to current environmental standards. The area receiving such management grants peaked at 275,000 hectares during 1997-98.

14.46 The Commission allocated £1.63 million of grants to a Forestry Partnership programme during 1998-99. The aim is to encourage partnerships and collaborative ventures by groups of woodland owners to deliver the Commission's objectives through a range of multi-benefit objectives. The uptake of these funds has been slower than expected and it is unlikely that all the sum allocated will be used.

Damaged and Derelict Land

14.47 It is estimated that over 100,000 hectares of damaged land in Great Britain, a legacy from our industrial past, could be redeveloped by forestry. The Commission established a Land Regeneration Unit in March 1998 to identify such land and assist in developing partnerships for funding in England. In Wales, following the Aman Gwendraeth Initiative which was supported by a locational supplement, a study has been contracted to produce a publication on best practice for woodland planting on damaged land.

Biodiversity

14.48 The Commission has developed programmes to assist the UK Biodiversity Action Plan and is leading the implementation of native woodland Habitat Action Plans. It has established a steering group with partner bodies to co-ordinate programmes for all types of native woodland. This group has now developed a network of contacts and partners including the lead partners for Species Action Plans relevant to woodlands and is helping to compile work programmes for each country and at UK level.

14.49 Research into improving the biodiversity of planted forests has made valuable progress with the completion of surveys of biodiversity in different ages and species of plantation.

Develop Opportunities For Woodland Recreation

Encouraging Access and Recreation

14.50 The Commission approved management grants with 'Walkers Welcome' public access provision for more than 15,800 hectares of private woodland during 1997-98. This initiative is aimed at encouraging owners to provide access and requires them to erect signs and actively promote a welcome for people walking in their woods. More than 51,500 hectares of private

woodland has been brought into the scheme since it was introduced in 1992.

Community forests

14.51 Contributions to the Community Forests programme have been made more transparent and guidance has been issued to provide a framework for describing needs and outcomes. A sum of £2 million was made available to Forest Enterprise in 1997-98 for the purchase of land to plant woodlands for public benefit where the private sector did not respond to the incentives offered. A review of the Community Woodland supplement in Scotland confirmed that it was giving value for money.

Encouraging Community forests

14.52 The Commission continues to promote tree planting on the edges of towns and cities. Community Woodland Supplement was paid on 949 hectares (6 per cent of new planting) in 1997-98 and the estimate for 1998-99 is 1,000 hectares. Provision has been made for similar areas in the 3 years from 1999-2000.

Increase Public Understanding and Community Participation

14.53 Throughout the country, there are 12 active Forest Education Initiative (FEI) cluster groups and another 10 at various stages of development. FEI received help to produce a book for schools 'Only Made of Wood' aimed at 5 to 7 year olds. The Tree Trunk initiative, a pilot scheme offering a range of teaching resource material to schools, has also been successful and there are plans to extend it. The Commission was represented on the Scottish National Rural Partnership working group which advised on the disbursement of the Scottish Rural Partnership fund. Publicity events have included a number of publications, an active presence at major shows and media coverage.

Efficiency

14.54 As well as a partnership being developed for the Forest Holiday business (see paragraph 14.94), other initiatives have been undertaken. A pay and grading exercise is coming to an end which will provide better control over the paybill in the coming years. In addition, the amalgamation of non-industrial and industrial staff groups is being considered to remove artificial barriers to resource utilisation and staff progression whilst reducing personnel management costs.

14.55 The use of private partnerships continues. In harvesting, private sector involvement through standing sales will increase to a maximum of 60 per cent by 2000. The limit is imposed to ensure competition exists in all areas. In woodland expansion, the use of the private sector to provide increased woodland cover has continued but there has been targeting of Forest Enterprise new planting in key areas where the private sector does not offer to expand at an economic rate. In addition, the Commission is in partnership with public and private sector organisations in reclaiming land ravaged by mineral working. The awarding of pensions has been contracted out to Paymaster who already makes payment to beneficiaries of the Forestry Commission Pension Scheme.

14.56 In the future, other initiatives include:

- the development of a GIS based option appraisal and production forecasting system will facilitate preparation of fully costed forest design plans;
- the utilisation of improved plants for 60 per cent of planting and restocking to reduce the cost of replacing failed trees and to provide healthier and more productive trees in the future;
- a trial sale of future timber cutting rights from the Commission's estate to establish if this option to provide a modern public service provides value for money to the taxpayer. **This Public Service Agreement target will be completed by 31 March 2001;**
- develop methods to benchmark the return from commercial forestry on the Commission's estate against equivalent private sector forests and use this exercise to set the future rate produced by the Commission's estate. **This Public Service Agreement target will be achieved by 31 March 2002;**
- submit proposals to Ministers on making the public policy decisions on the environmental outputs from forestry more transparent. **This will aid public accountability and the Public Service Agreement target requires completion by 31 March 2001.**

Grant Aid to Private Woodlands

14.57 **Table 14.4** gives details of the areas and financing of new planting, replanting and management grants in the private sector from 1993-94 to 1997-98, the estimated outturn for 1998-99, and the programmes for 1999-2000 to 2001-02. Total private sector new planting and replanting after felling are expected to amount to 57,600 and 21,600 hectares respectively in the next 3 years.

Table 14.4 : Grant aided planting: Private Woodlands 1993-94

14.58 The table shows that, after reaching a peak of £1,364 per hectare in 1993-94, the average grant paid for new planting has been broadly in the range of £1,200 to £1,300 per hectare. Fluctuation is the result of various factors including supplements for additional public benefits at different times under different initiatives and the relative levels of conifer and broadleaf planting.

14.59 The average grant paid for replanting rose to £948 per hectare in 1995-96, reflecting the inclusion of storm damage supplements and a rise in the use of broadleaves. However, the rate of replanting grant was reduced in 1996-97 and the average rate per hectare continues to decline as commitments at the lower level become a larger percentage of overall claims.

14.60 Interest in the Woodland Improvement Grant and payments under the Forestry Partnership Scheme continues to grow and the total payment of management grants of all types is increasing year on year.

14.61 Forestry will be devolved in the summer of 1999-2000. The table shows the actual grant spent in Great Britain in 1997-98 and a forecast of the total grant spend in 1998-99. It also gives an indication of the total level of resources allocated to the 3 years 1999-2000 to 2001-02 before there is any impact from devolution.

Research

14.62 The Commission currently spends some £11 million per annum on research, technical development and surveys aimed at maintaining the health of the nation's trees and forests, increasing the yield and value of timber and environmental benefits, and reducing both environmental impact and the cost of forestry operations. Most of the spend is with the Forestry Commission Research Agency but contracts worth in total up to £1 million are placed with other organisations including universities, the Building Research Establishment and TRADA.

14.63 As an island, Britain is free of many insect pests which could cause devastation if they became established. Removal of trade barriers and greater international trade is increasing the risk of introduction of insect pests such as *Ips typographus* and Asian long horn beetle. Research is conducted to support risk assessments, the development of strategies to prevent pests becoming established in Britain and the development of control methods, including biological control, for established and potential pests.

14.64 The long term impact on tree growth of raised levels of carbon dioxide in the atmosphere, increased nitrogen deposition and climate change could be significant. Research is being conducted to model the effects of these changes on tree growth and health.

14.65 Following development of the UK Forestry Standard, which drew extensively on past research, monitoring is required on a UK scale to confirm that the Standard achieves the desired outcome at an acceptable cost.

14.66 There is an increasing yield of larger dimension timber from British forests and the construction industry is seen as an important customer for this growth in production. However, the specification for this market is more demanding than for pulp or panels and research is being conducted into ways of assessing and improving timber quality to ensure that UK timber can compete successfully with imported material.

14.67 Major effort is being put into completing a survey of Britain's forests and woodlands. Results for Scotland will be published in 1999 while survey work is continuing in England and Wales.

Training and Safety

14.68 The Commission contributes to the development of professional, technical and craft skills in the forestry industry. It provides training for its own staff and for the private sector on a repayment basis.

14.69 The Commission provides the Secretariat for the Forestry and Arboriculture Safety and Training Council (FASTCo) which is recognised by the Department for Education and Employment as the Lead Body and Training Organisation for the industry. During 1998-99 FASTCo produced new Level 1 N/SVQ Standards which after piloting will be submitted for accreditation in early 1999. FASTCo has initiated work to thoroughly revise its training guidance so that training provision

fully equips trainees to achieve National or Scottish Vocational Qualifications (N/SVQs) or equivalent nationally recognised awards.

14.70 FASTCo is working with industry and Awarding Body partners to develop a Machine Operator Certification Scheme similar to the scheme for Chain Saws. A new series of Safety Guides covering Machine Operation in support of this certification was launched at the Association of Professional Foresters International Machinery Exhibition in September 1998.

14.71 In partnership with the United Kingdom Forest Products Association, the Timber Trades Training Association and the Builders Merchants Federation, FASTCo has submitted a bid for recognition as the National Training Organisation (NTO) for the production, processing and distribution sectors of the timber industry.

Service First - New Charter Programme

Citizen's Charters

14.72 The Commission has a Charter for processing applications for grants and felling licences and over 80 per cent of the applications processed during 1997-98 were within the 10 weeks specified in the Charter statement. In response to a request from the Customer Representative Group, a new target will be set in a revised Charter for 1999. As part of the public consultation process, the Commission updates a public register of planting and felling applications each week and faxes this to over 700 interested parties for comment. An e-mail facility is also available on request and it is hoped that this will become the preferred method of communication for consultation.

14.73 The Charter Standard for plant health, to inspect imported timber no later than the next working day after notification, was met in 97 per cent of cases during 1997-98 and no complaints were recorded under the complaints procedure in the Charter.

14.74 The latest version of the Forest Enterprise Customer Charter Standards Statement, which sets out the general standards that apply throughout the Agency, appears in the Agency Annual Reports. This has been revised from time to time to keep abreast of Cabinet Office promotions.

14.75 The Agency has also introduced individual customer charters, which include standards of service, an appropriate complaints procedure, and details of consultation and service-users involvement, for each of the following services provided to the public:

- sale of standing trees and felled roundwood for timber;
- provision of recreation facilities for day visitors to the forest;
- sale of Christmas trees;
- Forest Holidays - provision of facilities for self-catering accommodation in forest cabins or at touring caravan and camping sites.

14.76 The Agency assesses its public service performance by measuring the *percentage compliance with the Customer Charter Standards Statement*. This is done for each of the 4 public services using a weighted index of service efficiency. Performance in paying all suppliers in accordance with the relevant terms of trading is also included. Compliance with the Customer Charter Standards Statement in 1997-98 was assessed at 96 per cent.

14.77 The Agency's strategy for the 3 forward years from 1999-2002 will focus on:

- Implementation of the Government's nine principles of public service as appropriate and its six general standards of service.
- Full compliance with the CBI Prompt Payment Code.
- Application for Charter Mark in respect of the provision of recreation facilities for day visitors to the Commission's forests.

The Six Service Standards for Central Government

14.78 The Commission has included the appropriate elements of the six general standards in each individual Charter. The standard for responding to correspondence is a maximum of 15 working days from receipt. Correspondence from MPs is sent

to Ministers' Offices or directly to Agency Chief Executives. Agency Chief Executives have responded within the required time limit. Members of the public are met promptly whether or not they have appointments. Telephone enquiries are handled by a network of enquiry points for which the telephone numbers are widely advertised.

14.79 Consultation takes place on a broad front through statutory committees, specific consultation exercises and general liaison with industry, environmental and other interested parties. The results of consultation are promulgated in different ways depending on the form of consultation. Surveys are also carried out to determine the views of those who use the Commission's services.

14.80 Each Charter in place has a complaints procedure which is published and is available on request.

14.81 Services are widely advertised through publications and the world wide web. Special provision has been made for access by people with special needs to services in the forests. This has been publicised in our *Easy Access Gazetteer* which is also produced in Braille.

Compensation for maladministration

14.82 The Commission made no payments in 1997-98 by way of compensation for maladministration.



Aim

14.83 Forest Enterprise was established as an Executive Agency in April 1996 to produce, through effective and efficient management of the forest estate, the financial, environmental, social and other outputs sought by Ministers and the Forestry Commissioners in a way which meets the Government's objectives and international commitments and sustains both the productive potential and the environmental quality of the forest estate.

Objectives

14.84 The aims are addressed through the following objectives:

- to maximise financial returns on the assets of the estate through wood production and the exploitation of commercial opportunities, using private capital wherever appropriate;
- to develop the recreational and educational potential of the estate;
- to take the action needed to facilitate access by the public on foot, extending it as widely as is consistent with the safety of users and with the Commissioners' legal obligations;
- to enhance the environmental, conservation and amenity value of the estate including biodiversity and landscape, and to seek and realise opportunities to further the Government's environmental policies;
- to conserve and manage sympathetically areas of special natural and heritage interest;
- to be efficient, cost effective and businesslike in all operations undertaken;
- to set and achieve the standards of service set out in the Agency's Citizen's Charter Standards Statement.

Key Performance Targets

14.85 The Agency has been given 13 annual performance measures which cover the full spectrum of its multiple-benefit objectives and outputs. The Agency's key performance targets and achievements are shown at **Table 14.5**.

Table 14.5 : Forest Enterprise Key Performance Targets

Income and Expenditure

14.86 The Agency's overall trading plans are set out at **Table 14.6**. Whilst timber production is the primary source of trading revenue, additional sources of revenue are provided by other forest-related activities such as forest holidays, sales of venison, property rentals and commercial development of the estate. Further details of the individual activities involved can be found in the Agency's Corporate Plans.

Table 14.6 : Forest Enterprise Income and Expenditure Account



Purpose

14.87 The Forestry Commission Research Agency was established as an Agency on 1 April 1997. Its purpose is to provide research, development, surveys and technical services to the forest industry and to provide authoritative advice in support of the development and implementation of the Government's forestry policies.

Objectives

14.88 The Agency has the following objectives:

- to meet customers' needs for forestry and tree related research, development and surveys and for authoritative advice;
- to satisfy current standards for the quality of scientific research;
- to carry out its functions efficiently and cost effectively;
- to achieve full cost recovery from clients.

14.89 The Agency's key performance targets are based on performance measures which reflect these objectives and are shown in **Table 14.7**. More detailed information is given in the Agency Corporate Plan.

Table 14.7 : Forest Research Key Targets 1998-99

Table 14.8 : Forest Research Income and Expenditure Account

Income and Expenditure

14.90 The Agency's actual, forecast and planned income and expenditure for 1997-98, 1998-99 and 1999-2000 are shown in **Table 14.8**. The Forestry Commission is the main source of funds. Other clients include the European Union, MAFF, DETR, DTI, commercial organisations and private individuals.

The Environment

14.91 The Commission's main contribution to the environment is its policy of sustainable management of forests and woodlands. This year saw the publication of the UK Forestry Standard which shows how the principle of sustainable forestry can be delivered in practice, safeguarding forests for future generations.

14.92 Commissioners have also developed a Green Housekeeping Strategy in response to the White Paper "This Common Inheritance", the main objective of which was to reduce energy consumption by 15 per cent over the 5 years to 1997. This strategy led to more efficient systems for heating and lighting being introduced, reducing energy costs by 25 per cent in real terms. The Chairman of the Board of Commissioners acts in place of a 'Green Minister' as the Commission reports through three separate Ministers in England, Scotland and Wales. The 'Green' contact within the Forestry Commission is Allan Dungavel - Tel No: 0131-314-6468.

14.93 Other measures that have been introduced include flow controls to reduce water consumption, use of recycled paper wherever possible, reduction in use of ozone depleting substances, conversion of all vehicles to diesel and minimising the (already low) use of pesticides in public forests.

Wider Markets

14.94 Forest Enterprise operates a holiday business, *Forest Holidays*, which also supports the Commission's objectives to provide recreational opportunities in woodlands and improve public understanding of forestry. Holidays are offered both on campsites and cabin sites. The cabins on these sites have been starved of investment and now need to be upgraded if they are to continue to attract the public. With the support of HM Treasury, Forest Enterprise is seeking a private partner who will develop the business by refurbishing existing sites and developing new ones.

14.95 Timber is the primary market output from the one million hectares of estate managed by Forest Enterprise. The Commission has exploited mineral assets on the estate where there is no conflict with objectives to generate in excess of £1 million per annum. The Commission also derives income by charging for a wide range of use of its assets such as renting buildings which cannot be sold; charging for fishing, stalking, riding, car rallies, orienteering etc and collecting wayleaves for siting pylons and radio masts. The scenic value which the estate offers to film makers is also being examined as a potential source of income.

Better Regulation

14.96 The Commission is committed to the principles of good regulation espoused by the Better Regulation Unit. Regulatory functions are performed in the areas of felling, planting and plant health. Felling is regulated to prevent loss of tree cover, planting is regulated to ensure that new planting schemes are environmentally sound and plant health is regulated to prevent the introduction and transmission of pathogens.

14.97 The approach used by the Commission relies not only upon regulation but also on incentives and the promotion of best practice which alleviate the need for regulatory enforcement. The main tool for achieving best practice is the UK Forestry Standard which the Commission along with the Department of Agriculture for Northern Ireland (DANI) introduced after wide consultation.

14.98 When felling is required, felling licences are issued which require re-planting to be carried out. Steps are taken to encourage re-stocking to the UK Forestry Standard - which is not legally enforceable - and incentives are offered to do so. Targeting of incentives through challenge funds is another way in which the Commission achieves a desirable outcome without regulation.

14.99 Where the Commission has concerns about particular new planting schemes, it has the discretion to request an Environmental Impact Assessment (EIA). This power was invoked on 22 occasions in 1997-98 which is less than 0.4 per cent of applications. By April 1999, more definitive guidance will be provided to applicants on the circumstances under which an EIA will be requested. The criteria will be aligned with those applied by other Departments to provide a more consistent approach across Government.

14.100 Plant Health requires more direct application of regulations as there are few incentives which can be offered. During the year, two Statutory Instruments came into force. The first, which came into force on 1 October 1998, was required to harmonise port inspections across the European Union and all GB Port Authorities were consulted. The second came fully into force on 1 February 1999 to prevent the introduction of the Asian longhorn beetle from China, which has been the source of infested timber.

Information Technology

14.101 The Commission takes grant applications electronically and uses its web site to provide technical information, sell publications and carry out public consultation on grant applications. By March 2002, the Commission will be able to conduct its major business of timber sales on the world wide web, electronically advertising timber lots, invoicing and accepting payment. However, the Commission cannot enforce the use of electronic services without the danger of excluding those without access to technology. Since uptake is customer driven, it is not possible to set definitive targets but the Commission will do its utmost to contribute to the Government's overall commitment to increase the proportion of business undertaken electronically to at least 25 per cent by 2002.

14.102 The use of the Government Secure Intranet has been examined. At present the level of interchange with other Departments does not justify connection but this will be reviewed in the light of devolution.

14.103 A project is running to address the Millennium threat. Suppliers are providing Millennium compliant products, in-house software is being amended and tested and plans have been made to reduce the impact of failure and ensure business continuity.

Payment Performance

14.104 The Commission complies with the British Standard for *Achieving Good Payment*

Performance in Commercial Transactions (BS7890). The payment policy is to pay bills in accordance with agreed contractual conditions or, where no such conditions exist, within 30 days of receipt of goods or services or the presentation of a valid invoice whichever is the later. Analysis for 1997-98 shows 95.3 per cent of bills were paid on time.

Human Resources; Equal Opportunities; Recruitment

14.105 A new Performance Management System has been introduced as part of a review of Pay and Grading which has personal development as a key element. A Training and Development Policy statement has been prepared which sets standards for the future and work continues on developing performance measures. The Commission is committed to achieving Investors in People status and is aiming for formal assessment in the autumn of 1999.

14.106 In an effort to raise awareness, members of the Senior Staff Group attended a workshop on Equal Opportunities which addressed ethnicity, disability and gender. The number of staff from under-represented groups at a senior level is to a large extent determined by the representation at junior manager entry level. For all three under-represented groups there may be cultural reasons why forestry is not perceived as an attractive career option making this difficult to influence. Some progress has been made, however, towards improving the number of women at a senior level.

14.107 Recruitment to the Commission and its Agencies, Forest Enterprise and Forest Research, is conducted in accordance with the principles laid down in the Civil Service Commissioners' Recruitment Code. Systems are in place to ensure compliance with the Code. In the past year, three appointments were made under the permitted exceptions procedure.

Public Appointments

14.108 John James was appointed as a non-executive Forestry Commissioner.

Senior Civil Service Salaries

14.109 The number of Senior Civil Service staff employed by the Forestry Commission in 1998-99 is shown by pay band at 1 December 1998 in **Table 14.9**.

Table 14.9 : Senior Civil Service Salaries

Bibliography

14.110 Forestry Commission, 78th Annual Report and Accounts 1997-98 (The Stationery Office). This report includes details of the activities and accounts of the Forestry Commission for the year under review.

14.111 Forest Enterprise: Annual Report and Accounts 1997-98 (The Stationery Office). This report includes the performance and accounts of the Agency for the year under review.

14.112 Forest Enterprise: Corporate Plan 1999-2002 (Forest Enterprise) will be published in April 1999. This will set out the business direction and objectives of the Agency for the next 3 years together with the specific tasks and priorities for 1999-2000.

14.113 Report on Forest Research 1997-98 (Forestry Commission). This report gives an account of the progress of research and the results of current projects, including work done on behalf of the Commission by outside bodies.

14.114 Forestry Commission Research Agency: Corporate Plan 1999-2002 (Forest Research) will be published in April 1999. This will set the tasks, priorities and targets in detail for 1999-00 and in outline for the following 2 years.

14.115 Sustainable Forestry Development: The United Kingdom's Programme (HMSO) was published in January 1994 as part of the UK's response to the "Statement of Forest Principles" adopted at the United Nations' Conference on Environment and Development. This sets out the policies and programmes which the Government is pursuing towards the management, conservation and sustainable development of forests.

14.116 The UK Forestry Standard: The Government's Approach to Sustainable Forestry (Forestry Commission) which was published in 1998 sets out the criteria and standards for the sustainable management of all forests and woodlands in the UK.

14.117 Forestry Commission Departmental Investment Strategy (Forestry Commission) is published in parallel with this report. It is available from the Forestry Commission web site - <http://www.forestry.gov.uk>.

Further Reading

14.118 A series of free booklets and leaflets for applicants to the Woodland Grant Scheme describes forestry and environmental standards required, and procedures involved.

14.119 Forestry Commission booklets and leaflets are available from Services Branch, Secretariat Division, Forestry Commission, 231 Corstorphine Road, Edinburgh EH12 7AT. Details of priced publications are held on the web site - <http://www.forestry.gov.uk>

Enquiries

14.120 Further information can be obtained from Anne Russell - Tel No: 0131-314-6336.

on this site.

APPENDIX 2: SCOTLAND

Local authority expenditure¹**£ million**

	1993- 94	1994- 95	1995- 96	1996- 97	1997- 98	1998-99 estimated outturn
	outturn	outturn	outturn	outturn	outturn	outturn
Current spending						
Industry, Enterprise and Training	8	8	9	9	9	8
Roads and transport	393	500	389	464	342	340
Housing	4	4	6	4	4	3
Other environmental services	591	665	677	691	756	739
Law, order and protective services	704	724	767	799	852	871
Education	2,552	2,584	2,701	2,631	2,648	2,703
Arts and libraries	103	107	101	112	110	111
Social work services	780	903	1,036	1,046	1,075	1,108
Current spending on services within the Secretary of State for						
Scotland's responsibility	5,134	5,495	5,687	5,756	5,795	5,883
Housing benefit ¹	765	822	875	951	1,019	1,008
Other services ¹	25	28	24	26	28	27
Total current spending	5,925	6,344	6,586	6,733	6,842	6,918
Capital spending						
Agriculture, fisheries and food ⁴	270	266	248	1	-	-
Industry, Enterprise and Training	3	1	3	-2	-	-
Roads and transport	224	211	225	136	137	146
Housing	285	303	405	272	230	224
Other environmental services	88	82	54	-70	104	105
Law, order and protective services	51	45	53	54	56	60
Education	167	143	184	108	108	117
Arts and libraries	14	14	23	14	-	-
Social work services						
Welfare to Work	-	-	-	-	9	27
Capital Receipts Initiative	-	-	-	-	12	29
Capital spending on services within the Secretary of State for						
Scotland's responsibility	1,101	1,066	1,194	514	656	709

Other services ¹	3	-	-	-	-	-
Total net capital spending	1,105	1,066	1,194	514	656	709
Of which:						
<i>Gross spending</i>	<i>1,550</i>	<i>1,582</i>	<i>1,706</i>	<i>999</i>	<i>870</i>	<i>930</i>
<i>Capital receipts</i>	<i>-449</i>	<i>-516</i>	<i>-512</i>	<i>-485</i>	<i>-236</i>	<i>-277</i>
Total local authority expenditure²	7,030	7,410	7,780	7,246	7,498	7,627
Of which:						
<i>Spending on services within the Secretary of State for Scotland's responsibility</i>	<i>6,236</i>	<i>6,560</i>	<i>6,881</i>	<i>6,270</i>	<i>6,451</i>	<i>6,592</i>
Total local authority expenditure	7,030	7,410	7,780	7,246	7,498	7,627

1 Supported by grants or capital allocations

2 Current spending plus net capital spending.

APPENDIX 3: SCOTLAND

Gross Running costs

	1993-94 outturn	1994-95 outturn	1995-96 outturn	1996-97 outturn	1997-98 outturn	1998-99 estimated outturn
Scottish Office Core	145.1	142.4	142.8	150.3	134.3	142.2
Historic Scotland	12.6	13.3	15.6	14.6	16.0	17.7
Total: Net running costs expenditure						2.7
Scottish Fisheries Protection Agency	12.1	11.6	11.7	12.3	11.3	12.1
Scottish Agricultural Science Agency	5.1	5.2	5.1	4.9	4.9	5.5
Scottish Office Pensions Agency	4.5	4.8	5.1	4.9	4.7	5.4
Student Awards Agency for Scotland	2.6	2.9	2.8	3.0	3.4	3.7
Fisheries Research Services	12.4	12.4	13.3	14.4	13.2	13.9
Scottish Prison Service	135.3	140.0	135.9	143.1	137.9	151.7
Scottish Courts Administration	40.1	42.8	41.2	41.7	41.4	65.4
National Archives of Scotland	4.0	4.5	5.2	5.0	4.4	4.4
General Register Office for Scotland	7.8	7.2	7.5	6.7	7.5	7.6
Registers of Scotland	27.6	27.0	26.5	-	-	-
Crown Office	39.9	40.4	42.8	43.6	44.5	49.0
Scottish Parliament	-	-	-	-	-	-
Office of the Secretary of State and Advocate General for Scotland	2.5	2.6	2.6	2.7	2.8	2.9
Total	451.6	457.0	458.1	447.1	426.3	481.3

Senior Civil Service Salary Distribution in £5,000 Bands

	Below £45,000	£45,000 £50,000	£50,000 £55,000	£55,000 £60,000	£60,000 £65,000	£65,000 £70,000	£70,000 £75,000	£75,000 £80,000	£80,000 £85,000	£85,000 £90,000	£90,000 £95,000
Salary Band	£44,999	£49,999	£54,999	£59,999	£64,999	£69,999	£74,999	£79,999	£84,999	£89,999	£94,999
No of Staff	5	26	51	31	16	15	8	3	2	4	1

Footnotes: 1. Part-time posts are included as Full-Time Equivalents.

2. Numbers shown are Senior Civil Service staff in The Scottish Office Core and Agencies as at 1 April 1998

Civil Service Full Time Equivalents					235	235
Overtime					10	21
Casuals					8	6
TOTAL					253	262

Scottish Prison Service (1)

Civil Service Full Time Equivalents	4604	4381	4324	4510	4730	4755
Overtime		12	31	4	4	30
Casuals	17	32	53	48	50	58
TOTAL	4621	4425	4408	4562	4784	4843

Scottish Courts Administration (4)

Civil Service Full Time Equivalents	983	971	965	942	137	144
Overtime	24	21	21	21	2	2
Casuals	42	48	64	48	6	4
TOTAL	1049	1040	1050	1011	145	150

1993-94	1994-95	1995-96	1996-97	1997-98	1998-99
outturn	outturn	outturn	outturn	outturn	estimated outturn

Scottish Courts Service (4)

Civil Service Full Time Equivalents					817	820
Overtime					11	11
Casuals					30	23
TOTAL					858	857

National Archive of Scotland (5)

Civil Service Full Time Equivalents	115	125	121	121	120	111
Overtime	3	2	3	3	3	2
Casuals	17	22	25	17	8	7
TOTAL	135	149	150	141	131	120

General Register Office for Scotland

Civil Service Full Time Equivalents	265	241	224	210	206	213
Overtime	4	4	2	4	5	5
Casuals	13	9	10	7	8	10
TOTAL	282	254	235	221	219	228

Crown Office (6)

Civil Service Full Time Equivalents	1069	1071	1060	1057	1064	1070
Overtime	4	5	5	4	4	4

Casuals	17	16	24	27	38	24
TOTAL	1090	1092	1089	1088	1106	1098
Registers of Scotland (3)						
Civil Service Full Time Equivalents	1224	1120	1073	1076	1053	1150

(1) The Scottish Prison Service became an Agency on 1 April 1993. Until that date, staff in Prisons HQ (179 at 1 April 1993) were counted in The Scottish Office core figures. From 1 April 1993 such staff are included in the Scottish Prison Service figures.

(2) Agencies are shown from the date on which they came into existence, which are:

Historic Scotland	April 1991
Scottish Fisheries Protection Agency	April 1991
Scottish Agricultural Science Agency	April 1992
Scottish Office Pension Agency	April 1993
Student Awards Agency for Scotland	April 1994
Fisheries Research Services	April 1997

(3) Registers of Scotland became a trading fund on 1 April 1996.

(4) The Scottish Court Service became an Agency on 3 April 1995. For the years up to and including 1996-97 staff in the Agency were counted in the Scottish Courts Administration figures. From 1 April 1997 such staff are shown separately.

(5) Scottish Record Office became National Archives of Scotland on 7 January 1999.

(6) The Crown Office figures have been included in the table this year reflecting its inclusion in The Scottish Office from 1 April 1999.

APPENDIX 5: SCOTLAND

Reconciliation between Scottish expenditure and grant payments into Scottish Consolidated Fund, 1999-00

£
million

1999-
00
Plans

Class XIII, Vote 1, Section B: Grant to support Departmental Expenditure in Departmental Expenditure Limits (DEL)

DEL as in cash plans table	13,807
Repayments of principal of existing debt to the National Loans Fund	48
Scottish Renewables Obligation	-13
Subsidy implied in student loans	-92
Net capital allocations to local authorities	-549
Public corporations market and overseas borrowing	3
Expenditure financed by receipts from the European Communities	-151
Payments from the National Insurance Fund towards the cost of the Scottish NHS	-574
Forestry expenditure financed by receipts from IBEA	-3
Grant	12,476

Class XIII, Vote 1, Section C: Grant to support Welfare to Work expenditure in DEL

Scotland Welfare to Work expenditure as in cash plans table	27
Grant	27

Class XIII, Vote 1, Section D: Grant to support Main Departmental Programmes in Annually Managed Expenditure (AME)

Scottish Main departmental programmes in AME as in cash plans table	620
Receipts from IBEA	-318
Grant	303

on this site.

APPENDIX 7: SCOTLAND

Executive Non-Departmental Public Bodies: Contribution to the Total Budget within the Secretary of State's responsibility £ million

1993- 94	1994- 95	1995- 96	1996- 97	1997- 98	1998-99	1999- 00
Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans

NDPBs

5 New Town development Corps

Crofters Crofters Commission	1.4	1.6	1.4	1.7	2.1	2.2	2.2
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Highlands & Islands Enterprise	61.9	58.6	60.2	59.1	62.9	61.8	61.5
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National Board for Scotland (Nursing and Midwifery)	3.1	2.7	2.5	2.7	2.7	3.2	3.2
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National Galleries of Scotland	8.4	8.9	8.6	8.4	8.3	7.9	8.1
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National Library of Scotland	19.4	12.3	12.1	10.8	11.8	11.7	11.8
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Parole Board for Scotland	0.2	0.3	0.3	0.3	0.3	0.4	0.4
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National Museum of Scotland	17.5	18.7	17.8	21.3	24.0	17.1	15.6
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Deer Commission	0.5	0.6	0.6	0.7	0.8	0.8	0.9
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Royal Botanic Garden	6.4	7.1	6.7	5.6	5.0	5.0	5.1
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Royal Commission on the Ancient and Historical Monuments of Scotland	3.0	3.0	3.2	3.1	3.1	3.0	3.0
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Scottish Agricultural & Biological Research	29.7	30.1	27.0	27.5	27.4	26.8	28.4
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Institutions

Scottish Arts Council	0.0	23.8	24.5	25.8	27.1	27.0	28.1
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Scottish Children's Reporter Administration	-	0.1	0.8	11.5	11.2	11.3	13.5
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Scottish Community Education Council	0.6	0.6	0.6	0.6	0.6	0.6	0.6
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Scottish Conveyancing and Executry	0.0	0.0	0.0	0.1	0.1	0.1	0.2
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Services Board

Scottish Council for Educational Technology	1.5	1.4	1.4	1.4	1.5	1.4	1.4
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Scottish Enterprise	382.8	438.2	439.6	431.8	407.7	400.4	377.4
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Scottish Environment Projection Agency	-	0.1	1.7	22.1	23.4	19.9	18.7
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Scottish Film Council	1.0	1.2	1.5	1.8	2.0	1.8	2.2
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Scottish Further Education Unit	0.6	0.6	0.8	0.7	0.7	0.7	0.7
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Scottish Higher Education Funding Council	419.6	511.8	548.3	538.7	551.7	530.4	583.4
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Scottish Homes	316.2	322.9	293.1	279.4	315.0	264.1	276.1
Scottish Legal Aid Board	126.2	132.3	133.0	140.7	142.8	144.6	135.3
Scottish Natural Heritage	36.9	40.5	42.2	36.9	38.8	35.9	38.0
Scottish Sports Council	10.4	8.8	8.6	9.4	9.9	9.8	10.1
Scottish Tourist Board	13.6	17.4	17.1	18.3	19.3	19.3	19.3
TOTAL	1488.8	1643.6	1653.6	1660.4	1700.3	1614.0	1640.4

Administrative Expenditure of Larger NDPBs £million

	1997-98 Outturn	1998-99 Estimated Outturn	1999-00 Plans
NDPBs			
Highlands and Islands Enterprise	12.2	12.2	12.2
National Board for Nursing, Midwifery & Health Visiting	0.8	0.8	0.8
National Galleries of Scotland	6.6	6.8	6.8
National Library of Scotland	8.6	8.7	8.7
National Museums of Scotland	11.0	11.5	13.7
Royal Commission on the Ancient and Historical Monuments of Scotland	3.1	3.0	3.0
Scottish Arts Council	1.9	1.9	2.0
Scottish Enterprise	61.3	61.3	61.3
Scottish Higher Education Funding Council	3.6	3.3	3.3
Scottish Homes	32.3	30.3	28.0
Scottish Legal Aid Board	7.5	7.4	7.4
Scottish Natural Heritage	17.8	17.0	16.7
Scottish Sports Council	3.5	3.5	3.5
Scottish Tourist Board	4.0	4.0	4.0
Scottish Environment Protection Agency	16.5	18.9	20.0
Scottish Children's Reporter Administration	11.2	11.3	13.4
TOTAL	201.87	201.87	204.79

on this site.

Table 1.1 Cash plans summary

	£ million, cash								
	1993- 94	1994- 95	1995- 96	1996- 97	1997- 98	1998-99	1999- 00	2000- 01	2001- 02
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Departmental Expenditure Limits	12,080	12,621	12,727	12,855	12,821	13,282	13,807	14,521	15,158
<i>of which: capital</i>	2,017	1,902	1,749	1,567	1,406	1,633	1,677	1,806	1,947
Annually Managed Expenditure									
Common Agricultural Policy	243	285	347	419	323	345	318	367	395
NHS and teachers' pensions	167	190	264	224	279	348	290	290	326
Housing Support Grant	36	24	22	19	16	13	13	13	13
Total Assigned Budget	12,526	13,120	13,361	13,518	13,438	13,988	14,427	15,191	15,892
New Deal for Schools	0	0	0	0	10	27	27	27	27
Non-Domestic Rates	1,186	1,109	1,193	1,313	1,326	1,395	1,441	1,473	1,510
Total Budget	13,712	14,229	14,554	14,831	14,774	15,410	15,895	16,691	17,428

Notes

1. Overall comparisons are affected by the Secretary of State taking on responsibility for additional functions. The principal instances are:

Date	From	Function	Amount of Transfers in 1st year £m
1 April 1994	DNH	Scottish Arts Council	24
1 April 1994	DEm	European Social Fund expenditure under objectives 1, 2 and 5b of the Structural Fund regulations.	22
1 April 1994	DOT	Support for Strathclyde PTE on accounts of changes in the structure of the railway industry.	70
1 April 1994	DTI	Schemes for encouraging innovation, support and transfer of technology	3
1 April 1996	DOH	Costs for changing capital disregard Limits for people in residential accommodation	7
1 April 1999	Forestry	Funding of Forestry Commission	

	Commission	in Scotland after devolution	14
1 April 1999	DfEE	Funding of students resident in England attending Scottish Higher Education Institutions	5

2. Comparisons within and between programmes is affected by the following transfers between sectors and programmes.

Date	From	To	Function	Amount of Transfers in 1st year £m
1 April 1994	Local government	Central government (Education)	Careers Service	14
1 April 1994	Various central & local government programmes	Provisions for ERDF	European Regional Development Fund	100
1 April 1996	Local government	Central government (Environment)	Water	90
1 April 1996	Local government	Central government (Environment)	Scottish Environment Protection Agency	12
1 April 1996	Local government	Central government (Social Work)	Scottish Childrens Reporter Administration	9
1 April 1996	Local government	Central government (Roads and Transport)	Trunk Roads	3
1 April 1996	Local government	Central government (Education)	Further Education Bursaries	45
1 April 1996	Local government	Central government (Environment)	Water	274

3. Comparisons are also affected by the privatisation of the Scottish Electricity Boards.

4. Planned expenditure for 1998-99 is consistent with that shown in the Cash Plans Table at Appendix 1 and the Public Expenditure Statistical Analyses 1998-99.

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Table 1.3 Total Budget by Spending Sector

	£ million, cash								
	1993- 94	1994- 95	1995- 96	1996- 97	1997- 98	1998-99	1999- 00	2000- 01	2001- 02
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Central government expenditure	7,479	7,926	8,076	8,627	8,776	9,308	9,628	10,198	10,679
<i>Of which:</i>									
<i>Central government's own expenditure</i>	6,917	7,342	7,622	7,885	8,130	8,570	8,889	9,396	9,893
<i>Public corporations (excluding nationalised industries)</i>	561	584	454	742	646	738	739	802	786
Central government support to local authorities	6,199	6,330	6,499	6,186	5,973	6,074	6,227	6,464	6,718
Nationalised Industries									
External Finance	34	-27	-22	18	25	28	40	30	31
Total Budget	13,712	14,229	14,554	14,831	14,774	15,410	15,895	16,691	17,428

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Table 1.2 Reconciliation of the Scottish Block to DEL

	£ million					
	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99
Scottish Block Cm 3914	13,035	13,560	13,750	13,748	13,893	13,979
Plus:						
Domestic agriculture	174	171	174	181	190	172
Trust Debt Remuneration	0	0	0	-2	-2	-2
Crown Office	45	43	46	47	47	49
Capital Receipts Initiative	0	0	0	0	12	44
Student Loan subsidy element	14	26	33	42	48	60
Scottish Renewables Obligation	7	10	11	11	13	13
Nationalised industries	34	-27	-22	18	25	26
Bus Fuel Duty Rebate	31	31	32	32	32	38
Minus:						
Housing Support Grant	36	24	22	19	16	13
Non-domestic rates expenditure	1,186	1,109	1,193	1,313	1,326	1,395
Student loan principal element & sale of loan book	36	52	76	83	-7	-100
In-year changes and revisions to outturn	-1	-8	-7	194	-102	211
DEL Cm4215	12,080	12,621	12,727	12,855	12,821	13,282

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Table 1.4 The Total Budget

	£ million, cash								
	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Central Government support for:									
Local authority capital expenditure	696	708	695	454	336	346	345	356	392
Local authority current expenditure	5,243	5,377	5,461	5,520	5,384	5,395	5,584	5,738	5,884
Other programme expenditure:									
Agriculture, fisheries and food	416	456	521	600	512	546	500	554	587
Arts, libraries and sport	59	76	75	79	86	78	80	82	84
Crown Office	45	43	46	47	47	51	50	50	50
European Social Fund and European Regional Development Fund	132	114	121	136	164	184	153	163	173
Forestry	0	0	0	0	0	0	14	23	28
Further, higher and other CG education	695	825	876	910	990	1,008	1,141	1,229	1,303
Health	3,776	3,948	4,092	4,237	4,354	4,642	4,934	5,225	5,550
Housing	542	543	467	316	422	573	522	632	650
Industry, enterprise and training	542	608	610	606	589	592	557	558	608
Law, order and protective services	424	428	428	449	452	464	490	494	514
New Deal for Schools	0	0	0	0	9	27	27	27	27
NHS and teachers pensions	167	190	264	224	279	348	290	290	326
Other environmental services	76	83	99	408	336	319	321	323	328
Other public services	160	164	170	174	152	170	182	193	1 89
Roads and transport	308	264	249	265	243	244	268	271	282
Scottish Parliament and staff	0	0	0	0	0	0	55	80	46
Social Work	40	44	48	63	63	69	74	77	81
Student Support	391	360	332	342	356	356	306	294	286
Unallocated Capital	0	0	0	0	0	0	2	32	41

Modernisation Fund

Total Budget	13,712	14,229	14,554	14,831	14,774	15,410	15,895	16,691	17,428
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The Government's Expenditure Plans 1999-00 to 2001-02

Table 1.5 The Total Budget, real terms

	£ million, cash								
	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Central Government support for:									
Local authority capital	768	770	734	465	336	337	328	331	355
Local authority current	5,782	5,846	5,770	5,658	5,384	5,264	5,315	5,328	5,330
Other programme Expenditure:									
Agriculture, fisheries and food	459	496	551	615	512	532	476	514	531
Arts, libraries and sport	65	82	79	81	86	76	76	76	76
Crown Office	50	47	49	49	47	49	47	46	45
European Social Fund and European Regional Development Fund	146	124	127	139	164	179	146	151	157
Forestry	0	0	0	0	0	0	13	21	25
Further, higher and other									
Central Government education	766	897	926	933	990	984	1,086	1,141	1,181
Health	4,165	4,293	4,324	4,343	4,354	4,529	4,696	4,852	5,028
Housing	598	590	494	324	422	559	497	587	589
Industry, enterprise and training	597	661	644	621	589	577	530	518	551
Law, order and protective services	468	466	452	461	452	453	466	459	466
New Deal for Schools	0	0	0	0	9	26	26	25	24
NHS and teachers pensions	185	207	279	229	279	339	276	269	295
Other environmental services	84	90	105	419	336	311	306	300	297
Other public services	176	179	179	178	152	166	174	179	171
Roads and transport	339	287	263	271	243	238	255	251	256
Scottish Parliament	0	0	0	0	0	0	52	74	42

and staff									
Social Work	44	48	51	65	63	67	71	72	74
Student Support	431	391	350	351	356	347	291	273	259
Unallocated Capital									
Modernisation Fund	0	0	0	0	0	0	2	30	37
Total Budget	15,123	15,472	15,377	15,202	14,774	15,034	15,129	15,500	15,789

Table 1.6 Publicly Sponsored Capital Expenditure

	£ million			
	Estimated outturn 1998-99	Projections 1999 - 00	Projections 2000 - 01	Projections 2001 - 02
Estimated gross publicly sponsored capital ¹	2,045.7	2,467.5	2,549.5	2,370.4
<i>of which:</i>				
capital spending (by private sector)				
on PFI projects	335.9	666.1	599.4	271.0
capital spending by public sector				
under conventional procurement	1,709.8	1,801.4	1,950.1	2,099.4

¹ Expenditure by The Scottish Office, its Agencies and Associated Departments, Scottish Local Authorities and other public bodies within the responsibility of the Secretary of State for Scotland. Excludes figures for the Forestry Commission.

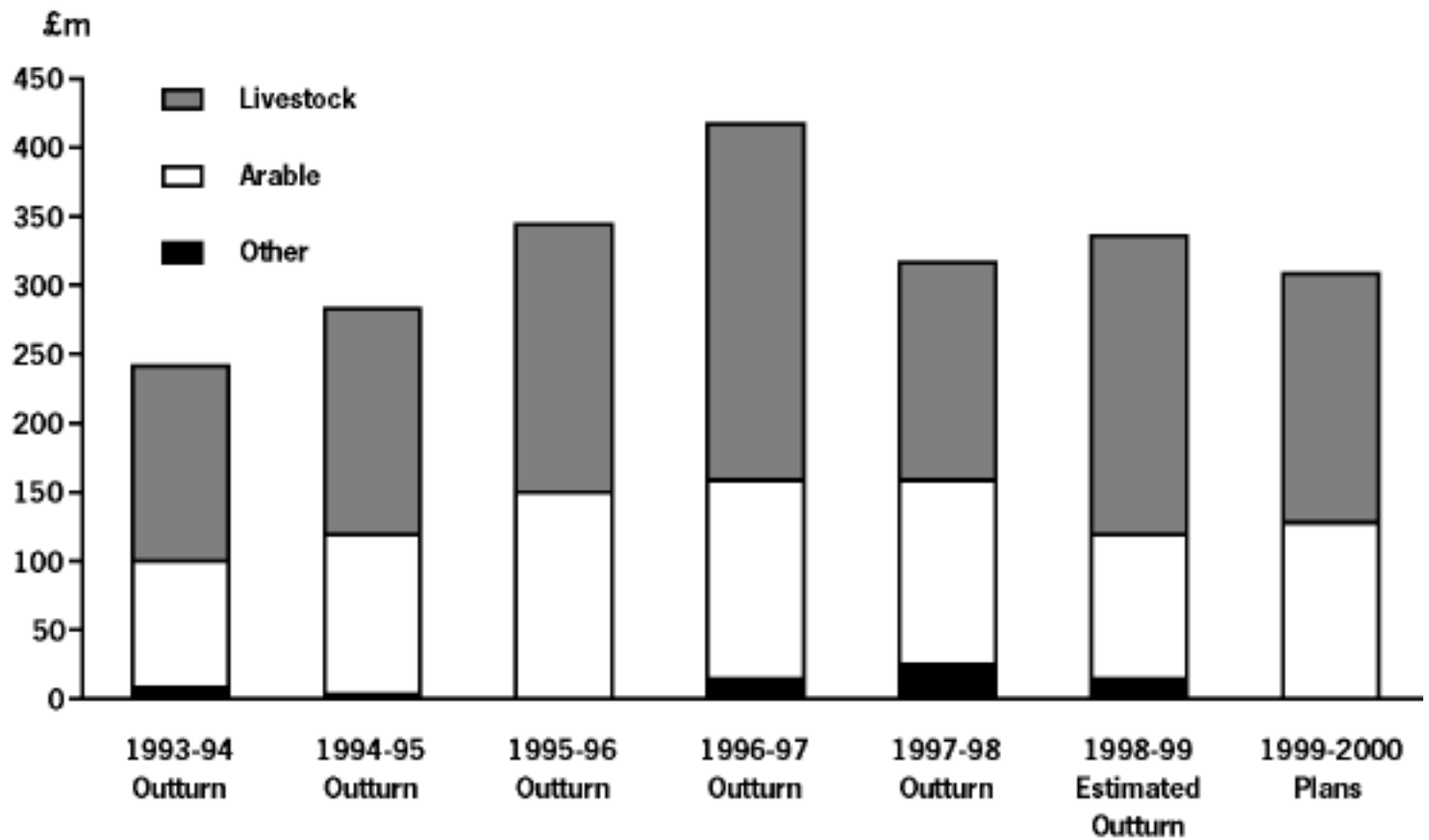
Expenditure follows the national accounts definition which includes: gross domestic fixed capital formation (net of receipts for disposal), grants in support of capital spending by the private sector and the value of the physical increase in stocks.

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Table 2.1: The Scottish Office Agriculture, Environment and Fisheries Department:: Expenditure Summary

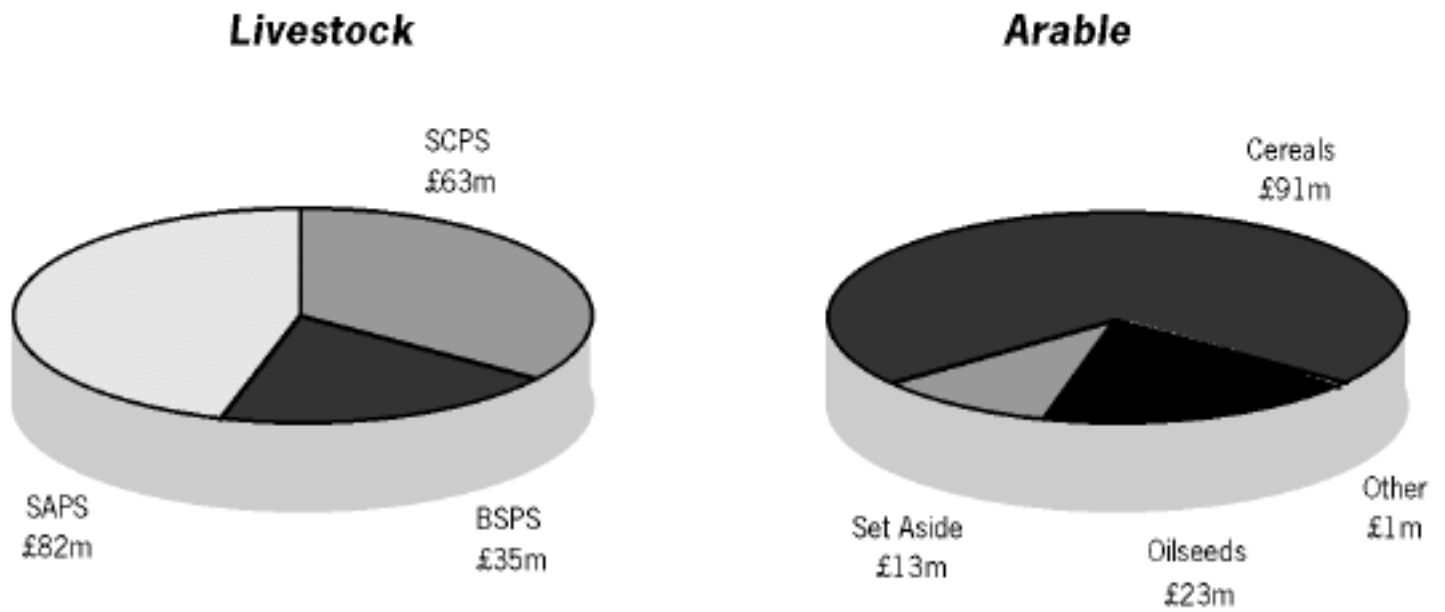
	Vote/	1993- 94	1994- 95	1995- 96	1996- 97	1997- 98	1998-99 Estimated	1999- 2000 Plan	2000- 01 Plan	2001- 02 Plan
Section	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn	Outturn			
Expenditure in DEL										
Structural and Agri-environmental Measures	1/A	69	61	56	57	70	87	68	71	73
Agricultural Services	1/B	82	90	85	84	80	84	84	87	90
Fisheries	1/C	4	2	7	7	8	7	6	5	5
Agencies	1/D	25	25	26	33	32	23	24	24	25
Environmental Services	1/E&F	103	57	63	192	129	100	70	64	66
Expenditure in AME										
Market Support	1/G	243	284	345	417	319	337	308	356	384
Agri-environmental Measures	1/H	0	1	2	3	4	8	10	11	11
Non-Voted Expenditure										
Agricultural Services		-5	-5	-1	-	-	-	-	-	-
Scottish Water Authorities		-	-	-	177	167	174	213	217	216
Structural and Agri-environmental Measures		-	2	-	-	-	-	-	-	-
Total expenditure in DEL		278	222	237	549	485	475	465	467	473
Total expenditure in AME		243	285	347	419	323	345	318	367	395
TOTAL		520	507	584	968	808	820	783	834	868

Chart 2.2: Expenditure on Market Support



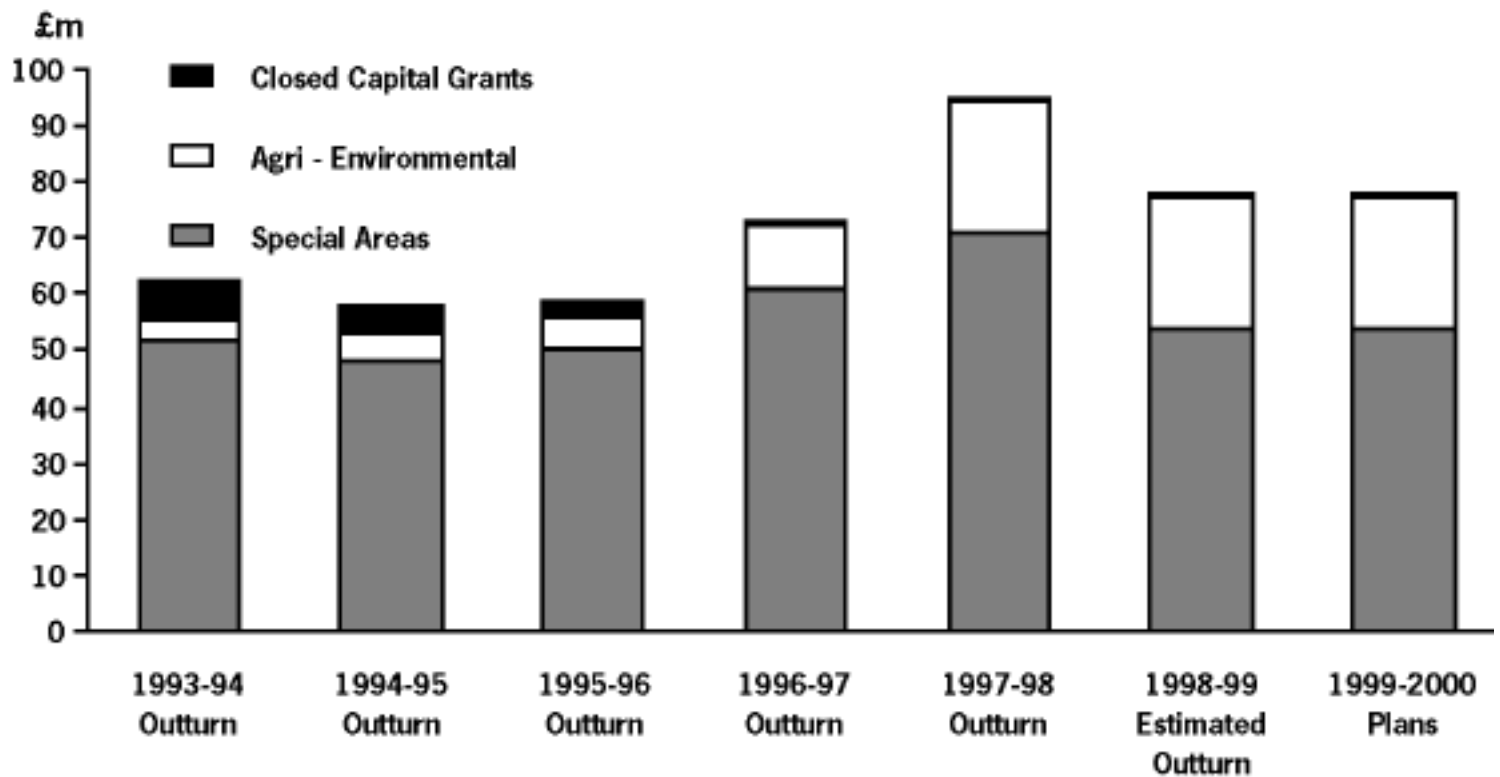
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Chart 2.3: Market Support 1999-2000



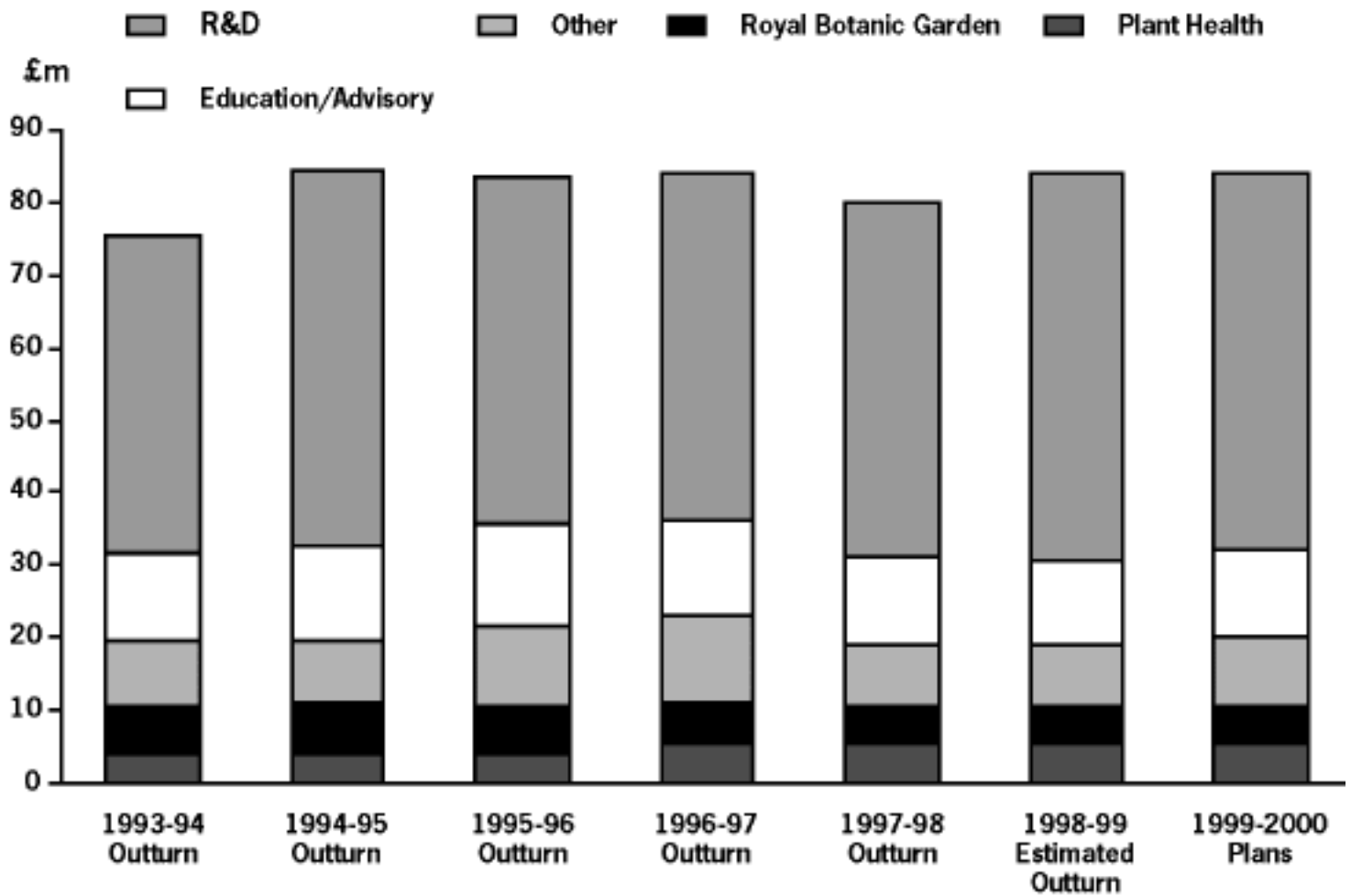
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Chart 2.4: Expenditure on Structural and Agri-environmental Measures



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Chart 2.5: Expenditure on Agricultural Services



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Table 2.6: Application of Grant-in-aid to SAC

	£ million					
	1994-95	1995-96	1996-97	1997-98	1998-99	1999-2000
	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans
Advisory Services	6.4	6.5	5.9	5.3	4.4	4.5
Education	6.8	7.3	7.3	7.1	6.9	7.3
Research and Development	6.1	6.1	6.0	5.5	5.8	5.9
TOTAL	19.3	19.9	19.2	17.9	17.1	17.7

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Table 2.7: Grant in Aid to Scottish Natural Heritage

			£ million
1997-98 Outturn	1997-98 Plans	1998-99 Estimated Outturn	1999-2000 Plans
38.147	36.253	36.053	Current expenditure 37.053
2.000	1.500	1.800	Capital expenditure 1.800
40.147	37.753	37.853	Gross Total 38.853
-1.300	-0.800	-0.900	Receipts -0.900
38.847	36.953	36.953	Net Total 37.953

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Table 2.8: Grant in Aid to Scottish Environmental Protection Agency

£ million			
1997-98 Outturn	1997-98 Plans	1998-99 Estimated Outturn	1999-2000 Plans
26.793	28.700	29.200	Current expenditure 30.700
4.500	0.600	1.400	Capital expenditure 1.400
31.293	29.300	30.600	Total Expenditure 32.100
(7.366)	(9.000)	(10.200)	Charging Income (13.000)
(0.515)	(0.400)	(0.500)	Other Receipts (0.400)
(7.881)	(9.400)	(10.700)	Total Receipts (13.400)
23.412	19.900	19.900	Grant - in - aid (Net) 18.700

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Table 2.9: Water and Sewerage Authorities: External Finance Limits

		Authority	£ million
1997-98 Out-turn	1998-99 Estimated Out-turn		1999-2000 Plans
48.708	55.496	North of Scotland Water	51.000
55.990	54.685	East of Scotland Water	70.500
62.558	71.389	West of Scotland Water	85.404
167.256	181.570	Total	206.904

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Table 2.10: Water and Sewerage Authorities Targets

1. Rate of return on the value of net assets.	6 ¹ / ₂ per cent during 1999-2000
2. Present charges scheme for 1999-2000 to the Customers Council.	by mid November 1999
3. Complete water quality improvement undertakings in a further 37 zones	by end 1999
4. Enter into PFI contracts substituting for capital expenditure.	to a minimum value of £350 million
5. Comply with EC standards at all 23 identified bathing waters.	by end 1999
6. Establish programmes setting out compliance targets for bathing waters identified in 1999.	by end 1999

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Table 3.7: Expenditure Summary: Local Authorities

		£ million								
	Vote/ Section	1993- 94 outturn	1994- 95 outturn	1995- 96 outturn	1996- 97 outturn	1997- 98 outturn	1998-99 estimated outturn	1999- 00 plans	2000- 01 plans	2001- 02 plans
Central Gov grants to local authorities										
Local Government										
Voted in Estimates										
Revenue support grant	2I	3,624	3,773	3,782	3,665	3,520	3,484	3,529	3,630	3,702
Community charge grant	-	9	8	4	-	-	-	-	-	-
Community charge transitional relief										
And Community charge reduction scheme			- 3	-	-	-	- -	-		- -
Council tax transitional relief	-	17	6	-	-	-	-	-	-	-
Council tax valuation grant	-	2	-	-	-	-	-	-	-	-
Rates rebates disabled people	-	37	40	8	1	-	-	-	-	-
Rates rebates in enterprise zones	-	3	1	-	-	-	-	-	-	-
Shadow local authorities	-	-	-	-	37	-	-	-	-	-
Council Tax Relief Scheme	2O	-	-	36	-	18	2	-	-	-
OES	-	77	15	22	18	18	13			
Housing	2L	1	2	1	2	2	2	2	2	2
Roads and Transport	2M, 2N	3	8	6	4	107	105	96	90	85
Non Domestic Rates	2S	1,186	1,109	1,193	1,313	1,326	1,395	1,441	1,473	1,510
Total non-specific grants and non-domestic rates										
		4,961	5,034	5,108	5,038	4,989	5,001	5,068	5,195	5,299

**Plus specific
central gov
grants
to local
authorities**

**Voted in
Estimates**

Agriculture, fisheries and food	-	1	-	-	-	-	-	-	-	-
Industry, enterprise and training	-	16	12	7	2	-	-			
Other environmental services ²	2K	48	55	52	56	45	43	43	43	43
Law, Order and Protective Services	5P,Q									
	& S	274	277	290	301	339	342	355	370	381
Education	3G	12	12	12	12	14	14	108	121	154
Social Work	5R	11	14	17	24	17	18	16	15	15
Total Central Government		5,326	5,397	5,483	5,431	5,405	5,418	5,590	5,744	5,892

**Grants to Local Authorities and
Non-Domestic
Rates**

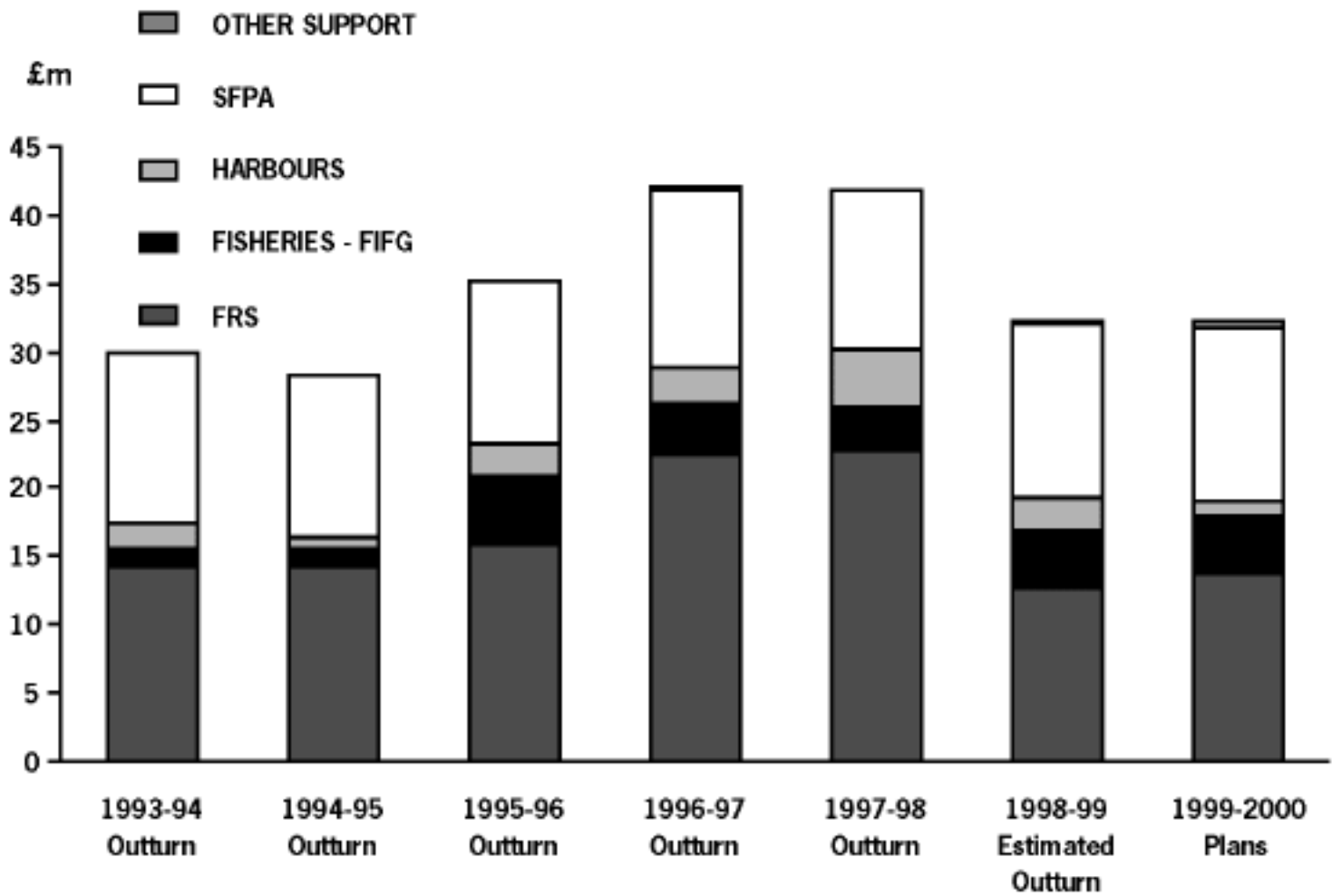
**Net Capital
Allocations¹**

Agriculture, fisheries and food		1	1	-	-	-	-	-	-	-
OES		182	249	220	-	-	-	-	-	-
Housing		170	188	290	-	-	-	-	-	-
Law, Order and Protective Services		20	16	25	-	-	-	-	-	-
General Services		63	44	33	-	-	-	-	-	-
Transport		157	161	171	-	-	-	-	-	-
Social Work		21	22	20	-	-	-	-	-	-
Education		71	86	98	-	-	-	-	-	-
Non-HRA		114	119	113	-	-	-	-	-	-
Total Net Capital Allocations		799	891	974	604	502	515	491	506	562

Total central government support to local Authorities (within Secretary of State's responsibility)	6,125	6,289	6,457	6,035	5,907	5,933	6,081	6,250	6,454
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1. From 1996-97 onwards capital allocations with the exception of Housing Revenue Account are given as a single allocation.
2. Includes provision of £2 million for Dunblane costs in 1996-97.

Chart 2.12: Expenditure on Fisheries Support



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Table 3.1: The Scottish Office Development Department: £ million

	Vote/ Section	1993- 94 Outturn	1994- 95 Outturn	1995- 96 Outturn	1996- 97 Outturn	1997- 98 Outturn	1998-99 Estimated Outturn	1999- 00 Plans	2000- 01 Plans	2001- 02 Plans
Departmental expenditure in Departmental Expenditure Limits										
Expenditure Voted in Estimates										
Agency payments on behalf of the EC (net)	2/E&H	131	114	120	134	162	152	131	161	171
Caledonian MacBrayne	2/P	17	14	15	14	20	23	21	17	16
Capital Receipts	-	-	-	-	-	-	18	-	-	-
Initiative/Welfare to Work										
Community Charge Grant	-	9	7	4	-	-	-	-	-	-
Council tax collection and relief schemes	-	17	3	0	-	-	2	1	1	1
European Structural Fund grants	2/A&G	-	-	-	-	-	30	20	-	-
Grant to Strathclyde Passenger Transport Authority	2/M	-	79	60	106	102	96	91	85	80
Highlands and Islands Airports	2/Q	6	8	11	7	7	6	16	11	13
Historic Scotland	2/F	51	48	40	33	33	33	31	31	32
Housing	2/B&L	322	328	298	284	322	345	286	333	282
New Towns	-	21	25	31	14	-	-	-	-	-
Other environmental services	2/C&K	13	10	8	52	33	15	12	12	15
Rate Rebates	-	39	39	8	-	-	-	-	-	-
Revenue support grant	2/I	3,624	3,773	3,782	3,665	3,520	3,484	3,529	3,630	3,702
Roads and transport	2/D&N	277	293	274	251	219	221	233	246	256
Shadow Local Authorities	-	-	-	36	-	-	-	-	-	-
Urban programme	2/J	65	62	63	65	53	53	53	53	53
Non-Voted Expenditure										

Local Authority Net Capital		170	182	290	161	170	177	157	157	177
Allocations - Housing										
Local Authority Net Capital		630	703	679	443	332	338	334	349	385
Allocations - non Housing										
Caledonian MacBrayne		-5	-2	-5	-3	-2	-1	2	1	2
Capital Receipts Initiative		-	-	-	-	12	29	58	120	170
New Towns		-39	-47	-183	-166	-	-	-	-	-
Rate Rebates		-2	-5	-	-	-	-	-	-	-
Roads and Transport		-	-	-	-	-	-	1	-	-
Scottish Bus Group		44	-	-	0	-	0	-	-	-
Scottish Homes debt repayment		-4	-2	-2	-2	-105	-20	-2	-2	-2
Total Departmental expenditure in		5,384	5,633	5,530	5,057	4,879	5,001	4,975	5,209	5,354
Departmental Expenditure Limits										
Main Departmental programmes in Annually Managed Expenditure										
Expenditure Voted in Estimates										
Housing Support Grant	2/R	36	24	22	19	16	13	13	13	13
Total Main Departmental programmes in Annually Managed Expenditure		36	24	22	19	16	13	13	13	13
Other expenditure not included in Departmental Expenditure Limits										
Expenditure Voted in Estimates										
Non Domestic Rate payments	1,186	1,109	1,193	1,313	1,326	1,395	1,441	1,473	1,510	
Total Other expenditure not included in Departmental Expenditure Limits	1,186	1,109	1,193	1,313	1,326	1,395	1,441	1,473	1,510	
Total	6,606	6,767	6,745	6,389	6,221	6,409	6,428	6,694	6,877	

Table 3.2: Housing Expenditure (Net)

£ million										
	Vote/	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
Section		Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Voted Expenditure										
Central Government Expenditure										
Housing Support Grant	2 R	36	24	22	19	16	13	13	13	13
Scottish Homes Grant-In-Aid	2 B	320	325	295	281	3184	266	278	325	274
Miscellaneous Expenditure	2 B	1	1	2	2	2	5	5	5	5
Central Government Grants to Local Authorities										
Travelling People Grant	2L	1	2	1	1	1	3	3	3	3
Total Voted in Estimates		358	352	320	303	337	287	299	346	295
New Housing Partnerships/Energy Efficiency		-	-	-	-	-	-	58	120	170
Scottish Homes NLF		- 4	- 2	- 2	- 2	- 2	- 2	- 2	- 2	- 2
Non-Voted Expenditure										
Local Authority Capital										
HRA1		171	182	291	240	171	180	160	160	180
Travelling People		1	2	1	1	1	1	1	1	1
Non-HRA2		114	119	113	-	-	-	-	-	-
Housing Association Repayments		- 1	0	0	- 1	- 1	- 1	- 1	- 1	- 1
Travelling People		- 1	- 2	- 1	- 1	- 1	- 3	- 3	- 3	- 3
Total Local Authority Non-Voted		284	301	404	239	170	177	157	157	177
Total Housing Programme Net Expenditure:		638	652	721	541	505 ³	4643	512	622	640

1 The figures for 1995-96 and 1996-97 are higher due to additional allocations given to authorities for the transfer of New Towns housing stock.

2 From 1 April 1996 capital resources for private sector investment are included in the single non-housing allocation.

3 In July 1997 the Government made additional resources available for 1997-98 and 1998-99 of £12.5 million and £43.7 million both sums of which are outwith the control total . The actual spend figures are not included in this table.

4 This figure includes additional grant of £46 million provided to enable the redemption of debt.



Table 3.3: Council Houses: New Building and Improvement

Number of Dwellings (thousands)	1993-94	1994-95 ¹	1995-96 ¹	1996-97 ¹	1997-98 ¹
Repaired	81.4	110.2	82.8	89.3	86.1
Rehabilitated	1.1	0.9	1.4	0.1	0.02
Total Improved	82.5	111.1	84.2	89.4	86.12
New Dwellings Completed (000)	0.5	0.7	0.3	0.1	0.1

¹ Figures based on incomplete returns.

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Table 3.4: Grant in Aid to Scottish Homes

	£m	1997-98 Outturn	1998-99 Expected Outturn
Running Costs:			
Employment Costs		19.361	17.707
Admin. Costs		12.948	12.543
Total		32.309	30.250
Programme Costs:			
Housing Association Activity		182.215	164.588
Grants to other providers		19.368	22.306
Grants to individuals		2.819	1.982
Environmental and Improvement Grants		5.617	5.299
Rough Sleepers and Empty Homes Initiative		4.162	13.600
Expenditure on own stock		35.377	22.850
Other Programme Initiatives (e.g. Research Costs, House Condition Survey)		5.409	6.872
Total		254.967	237.497
Net Loan Charges		37.263	29.957
External Income:			
Net Rental Income		51.150	31.800
Capital Receipts ¹		80.001	58.000
Other Miscellaneous Income		5.550	0.232
Grant in Aid		267.899²	265.672

1 Capital receipts applied towards the repayment of debt.

2 Includes cash balance of £60,000.

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Table 3.5: Scottish Homes Targets and Performance

	1996-97	1997-98	1997-98	1998-99
	Outturn	Target	Outturn	Target
Increase in owner occupation units	5,009	3,050	3,221	2,830
Units transferred from Scottish Homes	9,036	10,400	8,924	6,400
Special needs units provided	1,210	950	1,155	915
Care and Repair	919	600	1,369	1,075
Permanent units for homeless people	2,656	2,600	2,664	2,470
Overall new and improved units	7,015	4,500	5,321	5,675
Publicly funded component	52%	54%	52%	50%

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Table 3.6: Area Regeneration Voted Expenditure Breakdown

		£ million								
	Vote/	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
Section		outturn	outturn	outturn	outturn	outturn	estimated outturn	plans	plans	plans
Central Government Expenditure										
Urban Partnerships	2C	2	2	2	2	2	4	3	3	3
New Deal	2C	-	-	-	-	-	1	3	3	6
Central Government Grants to Local Authorities										
Urban Programme Current Grant	2J	48	55	52	56	48	43	43	43	43
Urban Programme Capital Grant	2J	13	8	11	9	7	10	10	10	10
Total		64	64	65	67	56	57	60	60	63

1. Grant is payable at 75%, with the balance recognised in the distribution of revenue support grant and net capital allocations.

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Table 3.8: Government Support Expenditure

	£m	£m	Increase £m	%
	1998-99	1999-00		
Education	2433.0	2591.4	158.4	6.51
Social Work	1050.2	1101.0	50.8	4.84
Capital Financing	728.9	765.3	36.4	4.99
Other Services	616.7	642.5	25.8	4.18
Police	691.0	714.7	23.7	3.43
Roads and Transport	322.5	323.0	0.5	0.16
Leisure and Recreation	230.6	230.6	0.0	0.00
Fire	170.0	178.5	8.5	5.00
Total	6242.9	6,547.0	304.1	4.87

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Table 3.9: Aggregate External Finance

	£ million								
	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99 Est Outturn	1999-00 plans	2000-01 plans	2001-02 plans
Revenue (rate) support grant	3,624	3,773	3,782	3,665	3,520	3,484	3,529	3,630	3,702
Non-domestic rates	1,186	1,109	1,193	1,313	1,326	1,395	1,441	1,473	1,510
Specific Grants	381	356	370	407	412	416	522	548	591
Administration of housing benefit ²									
and Council Tax rebates and supported employment ¹	13	15	14	14	15	15	21	21	21
Total	5,207	5,257	5,364	5,402	5,277	5,314	5,513	5,672	5,823

¹ These grants are within AEF but outwith the Secretary of State's responsibility.

² For 1993-94 includes £37 million rate rebates disabled people grant.

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Table 3.10: Local Government Commissions

	1998-99	£ million 1999-00
	Estimated Outturn	Plan
Local Government Boundary Commission for Scotland	0.3	0.3
Local Government Property Commission (Scotland)	0.04	-

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Table 3.11: Transport: Expenditure Summary

[illegible]

EFLs

Highlands & Islands

Airports Limited

Voted in Estimates	2Q	6	8	11	7	7	9	16	11	13
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Caledonian MacBrayne

Voted in Estimated	2P	17	14	15	14	20	19	21	17	16
--------------------	----	----	----	----	----	----	----	----	----	----

Other (non-voted)		- 5	- 2	- 5	- 3	- 2	- 2	2	1	2
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Scottish Transport Group		44		0	0					
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Other (non-Voted)

Total Nationalised Industries		62	19	21	18	25	26	40	30	31
--------------------------------------	--	-----------	-----------	-----------	-----------	-----------	-----------	-----------	-----------	-----------

Total Transport		496	552	526	269	344	351	363	361	367
------------------------	--	------------	------------	------------	------------	------------	------------	------------	------------	------------

1 From 1996-97 onwards capital grants and allocations to local authorities are given as a single allocation covering the majority of local authority services. This table includes net capital allocation figures for 1995-96 and earlier years, details for 1996-97 and beyond are given in table 3.7.

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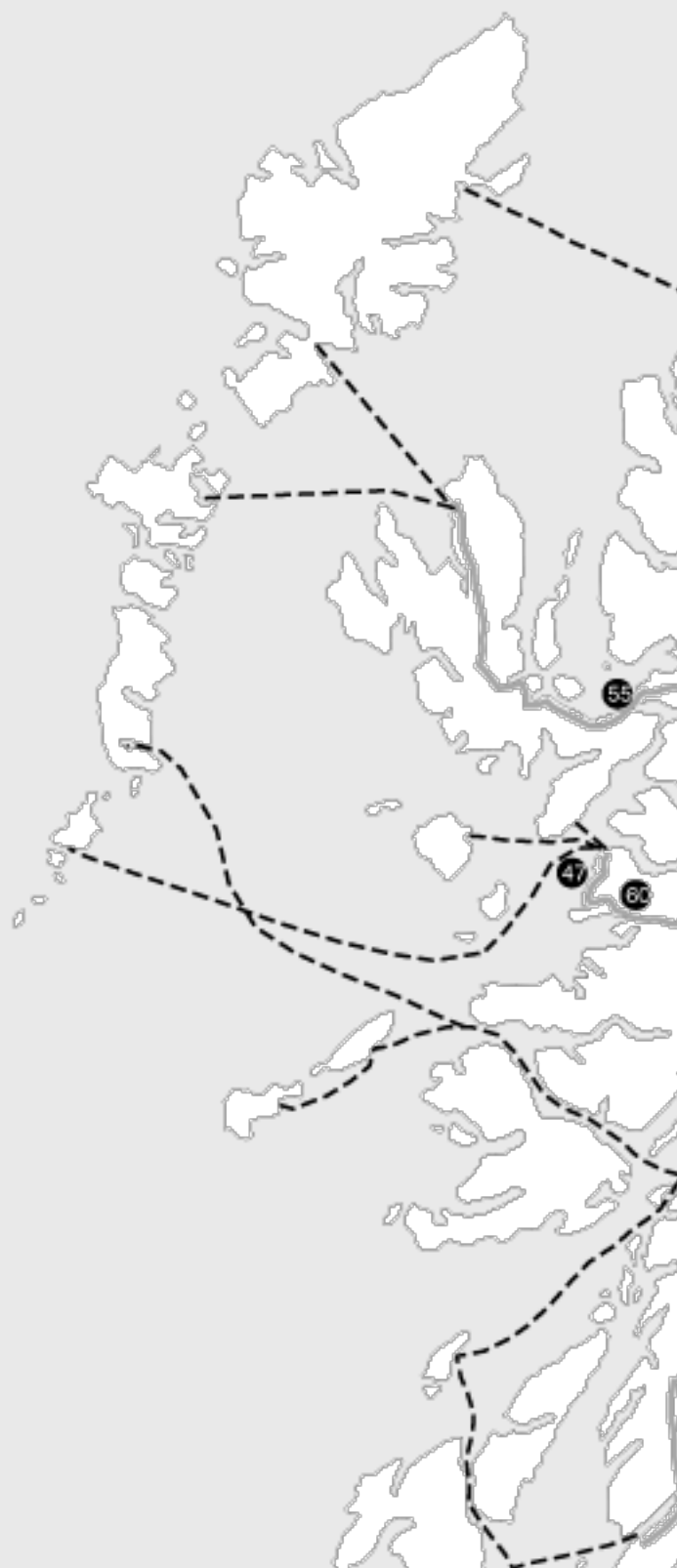
Map 3.1: Major Trunk road schemes completed and under construction

Major Trunk Road Schemes Completed and Under Construction Between 1989-90 and 1997-98

Completed

- 1 North Middleton Bypass (A7) *
- 2 Glenluce Bypass (A75)
- 3 Annan Bypass (A75)
- 4 Luss-Camus nan Claigs (A82)
- 5 Garve Railway Bridge (A835)
- 6 Dunbeath Bridge (A9)
- 7 Ellon/Tipperty Bypass (A90)
- 8 Candy/Stonehaven (A90)
- 9 East Fife Regional Road III and IV (A92)
- 10 Upper Northwaterbridge-Oatlyhill (A90)
- 11 Dumfries Bypass (A75)
- 12 Newtown St Boswells Bypass (A68)
- 13 Stracathro Junction (A90)
- 14 Dunblane Bypass (A9)
- 15 Inverurie Bypass (A96)
- 16 Balsalloch-Balcreuchan (A77)
- 17 Parkford-Balnabreigh (A90)
- 18 Ae Bridge (A701)
- 19 Dornie Bypass (A87)
- 20 Dornoch Firth Bridge (A9)
- 21 Bennane Hill Bypass (A77)
- 22 Luss (A82)
- 23 Carruthers town-Hetland (A75)
- 24 Millbank-Nether Abington (M74)
- 25 Dalkeith Bypass (A7) *
- 26 Cumnock/Auchinleck Bypass (A76)
- 27 Maryville (M74)
- 28 Stepps Bypass (M80)
- 29 Greta-Kirkpatrick Fleming (M74)
- 30 Tower-Dunglass (A1)
- 31 Nairn Railway Bridge (A96)
- 32 Elvanfoot-Paddy's Rickle Bridge (M74)
- 33 Greenloaning-Blackford (A9)
- 34 Nether Abington-Elvanfoot (M74)
- 35 St.James Interchange (M8)
- 36 Broomhill-Logie Easter (A9)
- 37 Brechin Bypass (A90)
- 38 Tarbrax-Forfar (A90)
- 39 Bankhead Interchange (A92)
- 40 Bucksburn Diversion (A96)
- 41 Marshall Meadows (A1)
- 42 Maryville-West of Fullarton Road (M74)
- 43 Muirhouse-Water of Milk (M74)
- 44 Dinwoodie Green-Muirhouse (M74)
- 45 Water of Milk-Ecclefechan (M74)
- 46 Eaglesfield-Kirkpatrick Fleming (M74)
- 47 Morar Bypass (A830)
- 48 Cleuchbrae-Dinwoodie Green (M74)
- 49 Ecclefechan-Eaglesfield Phases 1&2 (M74)
- 50 Dulnain Bridge Bypass (A95)
- 51 Ayr Road Route (A77)
- 52 Tranent / Haddington (A1)

Map : Major Trunk Road Schemes Completed and Under Construction Between 1989-90 and 1998-99



- 53 M8 Extension (M8)
- 54 Lhanbryde Improvement (A96)
- 55 Skye Bridge (A87)
- 56 Newbridge Underpass (M8)
- 57 Hallbeath Interchange (M90)
- 58 Kintore / Blackburn Bypass (A96)
- 59 Logie Easter Garrick Bridge (A9)
- 60 Loch Nan Uamh to Polish Bridge (A830)

* Detrunked 1 April 1996

Under Construction

- ① Paddy's Ruckle to Cleuchbrass DBFO (M6)
- ② Creagan Bridge (A828)
- ③ The Glen (A75)



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Table 3.13: New Trunk Road Construction 1993-94 to 1998-99

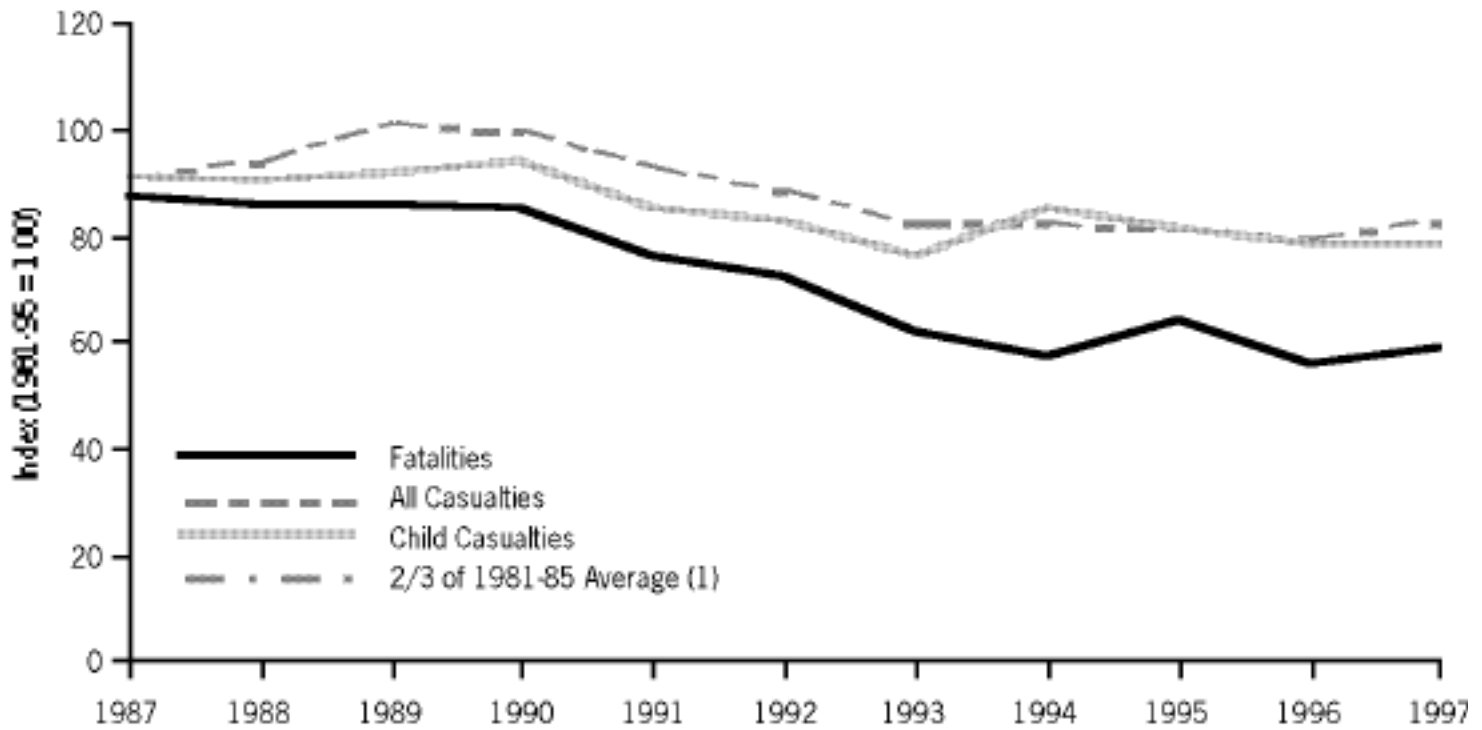
	1993-94		1994-95		1995-96		1996-97		1997-98		1998-99	
	Plan	Actual	Plan	Actual	Plan	Actual	Plan	Actual	Plan	Actual	Plan	Actual
Major scheme starts	2	3	5	2	1	1	5	6	3	0	2	
Major scheme completions	1	8	7	7	3	3	3	2	4	4	3	
Kilometres Constructed	7.7	31.6	32.6	32.1	16.5	16.5	37.1	27.3	9.9	9.9	33.9	
Lane Kilometres	46.2	123.0	183.7	176.6	84.4	84.4	143.5	102.2	32.2	32.2	180.0	
Cost (£million cash)	25.9	101.6	159.5	185.5	92.5	94.5	81.5	76.6	42.3	44.3	37.8	
Bypasses started	0	0	0	0	1	1	1	1	1	0	0	
Bypasses opened	0	1	1	0	0	0	1	0	0	0	1	
New construction benefit/cost ratio	3.73	1.99	5.4	8.15	2.05	2.05	2.34	2.25	2.80	4.13	2.10	

1. The high actual benefit/cost ratio for 1994-95 is due to the exceptionally high benefits stemming from the M77 Ayr Road Route Scheme.

2. Unit cost figures inevitably vary in relation to engineering complexities and the cost of environmental protection measures.

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Chart 3.14: Progress Towards 1/3 Reduction in Casualties by Year 2000



(1) The 1981-85 average is the baseline for the target of a 1/3 reduction in casualties by the year 2000.

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Chart 3.15: Local Authority Roads and Transport Capital Expenditure 1996-97

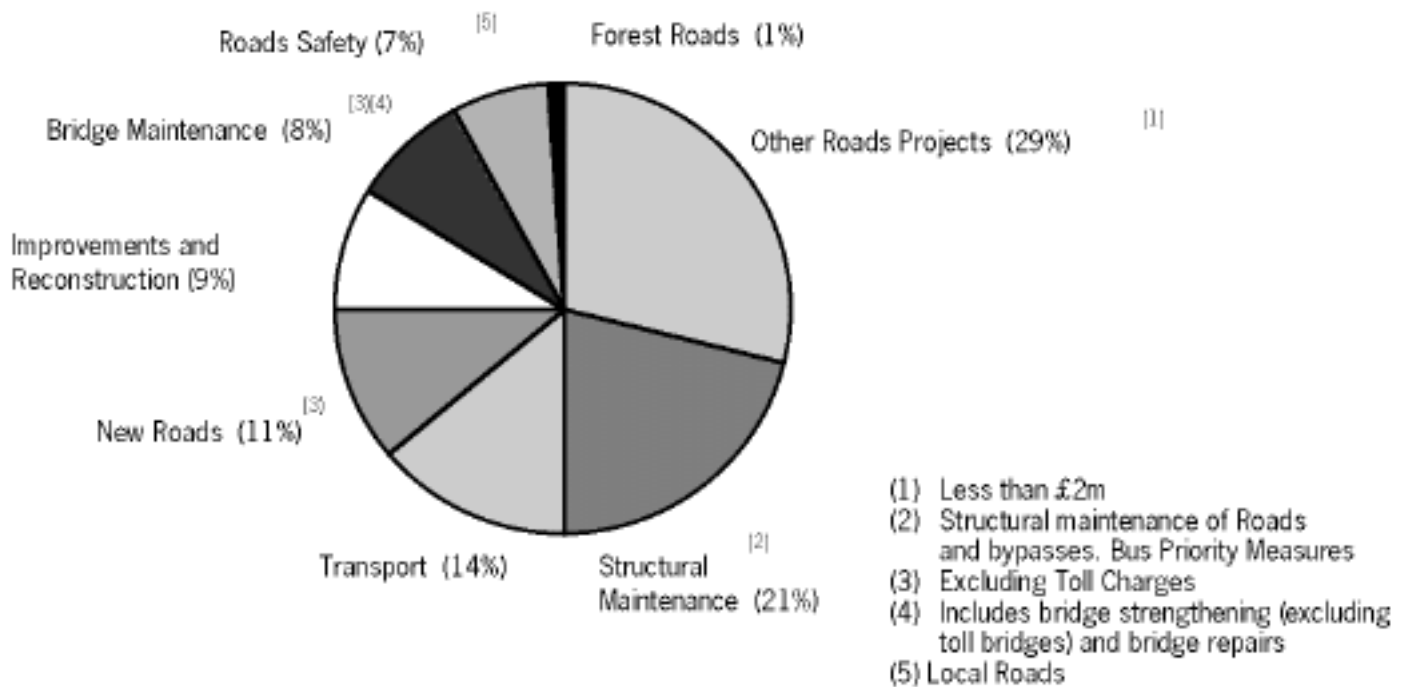


Table 3.16: CalMac Output Measures

	1997-98 Target	Performance against 1997-98 Target	1998-99 Target
Financial Target	Fares income 58% of operating costs	Fares income 58.6% of operating costs.	Fares income 55% of operating costs.
Efficiency Target	£0.86 per pcu kilometre	£0.86 per pcu kilometre	£0.91 per pcu kilometre
Performance Target	98% of sailings on time	98% of sailings on time	99% of sailings on time
Staff Cost			Costs not to exceed £23.46m

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Table 3.17: HIAL Output Measures

	1997-98 Budget £	1997-98 Outturn £	1998-99 Budget £
Revenue excluding Scottish Office funding per arriving passenger	13.25	13.19	12.41
Total revenue cost per arriving passenger	20.84	20.85	21.12
Total cost per landed tonne	24.68	22.30	23.70

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Table 3.18: Historic Scotland: Expenditure by Activity

	£ million	
	1997-98	1998-99
	Outturn	Estimated
	£	£
Protection	35.2	37.4
Presentation	9.0	9.7
Management Services	3.3	3.4
Total expenditure	47.5	50.5
(of which running costs)	(16.1)	(17.5)
Income ¹	13.6	17.4
Total Net Expenditure	33.9	33.1
Staff (FTE)	680	680

¹ Excludes ERDF and Lottery income.

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Table 3.19: Historic Scotland: European and Lottery Funds

	£ million		
	1997-98	1998-99	1999-00
	Outturn	Estimated	Plans
	Outturn		
	£	£	£
ERDF	0.15	0.26	0.0
Lottery	0.16	1.16	1.0
Total	1.31	1.42	1.0

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Table 3.20: Historic Scotland: Grants to local authorities

	1997-98	1998-99	£ million 1999-00
	Outturn	Estimated	Plans
	Outturn		
	£	£	£
Grants to local authorities for conservation of historic buildings, ancient monuments etc.	0.4	0.4	0.4

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Table 3.21: Historic Scotland: Key Performance Targets

	£ million		
	1996-97	1997-98	1998-99
	Target	Actual	Target
Protecting Scotland's Built Heritage			
Number of monuments scheduled	380	381	385
Number of listed building re-survey units	178	179	180
Number of weeks in which 80% of scheduled monument consent cases resolved	12	8	10
% of listed building consent cases resolved within 28 days	97%	99%	97%
Number of historic building repair projects newly assisted by grant	145	149	130
Value of grant-assisted repairs	£34m	£53.7m*	£31m
Backlog of conservation of monuments in care - target amended with effect from 1997-98 to "Programme of conservation of monuments in care"	reduce backlog	Backlog Reduced	meet conservation programme
Promoting and Presenting Scotland's Built Heritage			
Historic Scotland visitor numbers compared to other paid visitor attractions in Scotland (market share % based on STB survey)	47%	51%	50%
% of satisfied visitors (based on survey asking whether visit was as good or better than expected)	95%	97%	96%
average retail spend per visitor (£)	£1.12	£1.36	£1.30
Agency Management			
% efficiency gains/savings on all non-grant expenditure	1.5%	1.7%	1.5%

* high outturn due to an exceptional case.

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Table 3.22: Historic Scotland: Long Term Capital Project

Current Estimate of Expenditure £m

	Year of Start/original estimated year of completion	Current estimate of year of completion	Original estimate of expenditure	Total	Spent in past/present years	Provision for 1999- 2000	To be spent in future years
Edinburgh Castle	1988-89/1996- 97	2003-04 1	13.4	14.0	8.8	0.4	4.8
Stirling Castle	1992-93/2000- 01	2004-05	19.4	21.9	13.0	2.4	6.5
Stanley Mills	1995-96/1999- 00	2005-06 2	13.3	10.6	4.0	1.4	5.3
Skara Brae	1996-97/1997- 98		1.0	0.8	0.8	NIL	NIL
Urquhart Castle	1999-00/2001- 02	2001-02	2.7	2.9	0.3	0.9	4.7
Caledonian Canal	1997-98/2000- 01	2000-01	3.2	3.2	1.6	0.8	0.8
Other projects below £500,000	-	-	-	-	-	0.6	-

1. Edinburgh Castle Development Project Plans are undergoing reappraisal to meet future requirements.
2. Phase 2 near completion and stage 3 now on site. Reduction from original estimate due to revised level of Lottery funding.

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Table 3.23: Town and Country Planning: Programme Expenditure

					£
	Vote/ Section	1996-97 Outturn	1997-98 Outturn	1998-99 Estimated Outturn	1999-00 Plans
Royal Fine Art Commission for Scotland ¹	2 B	202,000	237,000	300,000	202,000
Planning Exchange ²	2 B	100,000	50,000	30,000	0

1. Expenditure on the Royal Fine Art Commission for Scotland provides continuing support for its critical appraisal of the design and setting of new development proposals in sensitive locations.

2. Expenditure on the Planning Exchange in 1996-97 includes additional grant to help the transition to a more commercial information service.

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Table 3.24 Performance in Cases Handled by Department

Category	Target	Achieved
Cases Notified to the Secretary of State	80 % within 28 days	84%
	100% within 2 months	96%
Cases returned from Scottish Office	80 % within 2 months	84%
Inquiry Reporter's Unit (ie called-in applications/recalled appeals)	100% within 3 months	94%



Table 3.25 Quarterly Performance for Published Targets-1997-98

Period	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Percentage for whole year
1. Time taken to decide delegated planning permission appeals by w/s. Target: 80% of decisions within 25 weeks.	82%	73%	83%	77%	79%
2. Time taken to decide delegated planning permission appeals by PLI. Target: 80% of decisions within 48 weeks.	69%	82%	42%	80%	67%
3. Time taken to decide delegated enforcement notice appeals by w/s. Target: 80% of decisions within 32 weeks.	91%	87%	75%	79%	83%
4. Time taken to decide delegated enforcement notice appeals by PLI. Target: 80% of decisions within 48 weeks.	100%	50%	100%	N/A	83%
5. Time taken to decide delegated advertisement appeals dealt with by w/s. Target: 80% of decisions within 20 weeks.	78%	55%	86%	63%	68%

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Table 4.1: The Scottish Office Education and Industry Department

		£million								
	Vote/	1993- 94	1994- 95	1995- 96	1996- 97	1997- 98	1998-99	1999- 00	2000- 01	2001- 02
Section	outturn	outturn	outturn	outturn	outturn	outturn	estimated outturn	plans	plans	plans
Departmental Expenditure in Departmental Expenditure Limits										
Expenditure Voted in Estimates										
Arts, libraries and sport	3C	59	76	75	79	86	78	80	82	84
Education	3A,B,G	1,076	1,163	1,178	1,214	1,304	1,309	1,450	1,506	1,590
Industry, enterprise and training		16	12	7	2	0	-	-	-	-
Industry, enterprise and training	3E	537	599	600	598	578	581	546	547	597
Scottish Office Pensions Agency	3F	4	5	6	5	5	5	5	5	5
Students Awards Agency for Scotland	3D	3	3	3	3	4	4	4	4	4
Non-Voted Expenditure										
Education		-	-	-	-	-	-	5	14	19
Industry, enterprise and training		0	0	0	0	0	-	-	0	-
Scottish Enterprise		-1	-1	-1	0	0	0	0	0	-
Scottish Nuclear Ltd		-29	-46	-43	-	-	-	-	-	-
Scottish Renewables Obligation		7	10	11	11	13	13	13	13	13
Student Loan subsidy		14	26	33	42	48	60	92	116	125
Total Departmental expenditure in Departmental Expenditure Limits		1,686	1,847	1,869	1,954	2,037	2,049	2,194	2,287	2,437
Welfare to Work expenditure in Departmental Expenditure Limits										
Expenditure Voted in Estimates										
Welfare to Work: New Deal for schools	3H	-	-	-	-	9	27	27	27	27
Welfare to Work: New Deal for young people		-	-	-	-	1	-	-	-	-

Welfare to Work:	-	-	-	-	-	-	O	-	-	-
University for Industry										
Total Welfare to Work expenditure		-	-	-	-	10	27	27	27	27
in Departmental Expenditure Limits										
Main Departmental programmes in Annually Managed Expenditure										
Expenditure Voted in Estimates										
Teachers/NHS Superannuation	3JK	167	190	264	224	279	348	290	290	326
Total Main Departmental programmes		167	190	264	224	279	348	290	290	326
in Annually Managed Expenditure										
Total		1,854	2,037	2,134	2,178	2,326	2,424	2,510	2,603	2,790

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Table 4.2: Education: Expenditure Summary

	£million								
	1993- 94	1994- 95	1995- 96	1996- 97	1997- 98	1998-99 estimated outturn	1999- 00 plans	2000- 01 plans	2001- 02 plans
Central government expenditure voted in Estimates									
Student Support	388	357	329	339	352	352	302	290	282
Student Loans	36	52	76	83	-19	6	79	236	250
Higher Education	422	514	550	541	553	547	603	625	657
Further Education	222	244	253	292	293	289	330	359	395
Schools	20	20	21	23	34	38	30	33	30
Pre-school Education	-	-	0	3	49	76	113	141	145
Community Education, Administration, Curriculum Development, Research, Other Services	15	16	18	18	22	23	24	20	20
Careers Service	2	16	19	20	23	24	24	24	24
Student Awards Agency for Scotland (SAAS)	3	3	3	3	4	4	4	4	4
Scottish Office Pensions Agency (SOPA)	4	5	6	5	5	5	5	5	5
Gaelic Broadcasting	9	9	9	9	11	7	9	9	9
Capital Modernisation Fund	-	-	-	-	-	-	5	14	19
Total central government expenditure *	1,121	1,237	1,283	1,335	1,327	1,370	1,526	1,759	1,838
Central government expenditure to local authorities (Voted in Estimates)									
Current grants within AEF	12	12	12	12	14	14	108	121	154
Total Programmes *	1,133	1,249	1,296	1,348	1,341	1,384	1,634	1,880	1,992

* The totals may not add due to roundings

Table 4.3: Expenditure on Research

1997-98 (Actual)

£1.210m

1998-99 (Estimated)

£1.168m

1999-00 (Planned)

£1.168m

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Table 4.4 Research Project Numbers, Costs and Future Plans

Category	Projects active in 1997-98		Projects active in 1998-99		Planned
	Number	Total Value (£000)	Number	Total Value (£000)	Projects in 1999-00 Number
Pre-school & Primary Education and Childcare	12	413	9	336	4
Primary and Early Secondary (5-14)	10	147	8	29	1
Upper Secondary Education (Standard Grade & Higher Still)	7	270	6	364	3
Post-school Education and Training	8	574	9	610	5
Higher Education and Training	6	99	4	52	1
Education to Work	1	106	1	106	3
Special Educational Needs	4	56	1	35	2
Social Exclusion	3	88	1	8	2
Health Education	1	163	1	163	1
Teacher Education and Training	2	64	2	55	-
Management and Organisation	2	98	0	0	-
Information and Communications Technology	4	76	5	275	1
School Effectiveness and School Improvement	4	581	4	587	4
Monitoring of Attainment	9	759	8	641	6
International Comparative Studies	1	186	1	77	1
Policy Making	2	8	2	10	-
Scottish Council for Research in Education	n/a	338	n/a	338	-
Misc Associated Costs	n/a	35	n/a	35	-

Table 4.5: Careers Service performance 1995-96 to 1997-98

Clients -	Interviews by careers officers	Interviews by others	Group work	Placings into jobs	Placings into training
1995-96	197,081	116,539	11,491	3,967	17,032
1996-97	204,468	116,888	12,045	3,997	14,846
1997-98	175,881*	121,527	11,669	5,323	15,504

* Reduction due to revised categorisation of interviews ie full and short interviews. Figure for full interviews only.

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Table 4.6: Value of awards for financial year 1997-98

Programme	Capital	Talented Athletes	Major Events	UK (World Class Performance Plans)
Applications Received	247	1,332	21	40
Applications Successful	146	524	11	19
Value of Awards Paid (£)	17,049,013	2,210,008	661,571	884,843
Applications Rejected	115	808	11	11
Average Time Taken to Process Each Application (days)	82	98	100	Not quantifiable (all Sports Councils involved in decision process)

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Table 4.7: Grant-in-aid to Scottish Sports Council

	1998-99 (actual)	1999-00 (plans)
Grant-in-aid to Scottish Sports Council	£9.809m	£10.109m

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Table 4.8 : Number of Higher and Vocational Further Education FTE Students in FE Colleges(1)

Level of Study	Year		
	1994-95	1995-96	1996-97
Higher Education	33,182	35,083	38,407
Vocational Further Education	48,654	52,824	59,734
Total	81,836	87,907	98,141

1. Includes students at Orkney & Shetland Colleges of Further Education.
2. Previously published figures have been revised following a change in the FTE calculation methodology.
3. Excludes 187 courses identified as erroneous.

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Table 4.9: National Certificate Module Results in SOEID Funded Colleges

	Year					
	1991-92	1992-93	1993-94	1994-95	1995-96	1996-97
Student Registrations	109,037	102,471	93,923	94,672	98,594	101,784
Total Module Enrolments	836,191	796,506	716,844	707,682	692,652	693,586
Result Not Yet Known	25,086	20,308	17,774	13,774	19,016	18,556
Result Known (=100%)	811,105	776,198	699,070	693,908	673,636	675,030
<i>Full Success (%)</i>	<i>67</i>	<i>69</i>	<i>70</i>	<i>69</i>	<i>68</i>	<i>67</i>
<i>Part Success (%)</i>	<i>10</i>	<i>9</i>	<i>9</i>	<i>9</i>	<i>10</i>	<i>11</i>
<i>Withdrawals (%)</i>	<i>24</i>	<i>22</i>	<i>21</i>	<i>22</i>	<i>23</i>	<i>23</i>

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Table 4.10: Number of FTE Lecturers in FE Colleges(1)

	Year					
	1991-92	1992-93	1993-94	1994-95	1995-96	1996-97
Number of Lecturers FTE	6,779	6,926	6,854	6,956	6,854	6,918
Student/Staff Ratio	11.1	10.7	11.5	12.1	13.0	13.8

1. Includes staff & students at Orkney & Shetland Colleges of Further Education.

2. Due to changes in data collection methodology for lecturers, figures from 1994-95 are not fully comparable with earlier years. Accordingly revised figures have been estimated for earlier years.

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Table 4.11: First Destination of Full-Time Graduates and Diplomates from SOEID Funded Colleges

First Destination (percentages)	Year				
	1991-92	1992-93	1993-94	1994-95(1)	1995-96
Full-Time Study	48	48	55	53	49
Permanent Home Employment	36	37	31	32	38
Temporary Home Employment	4	3	2	3	4
Oversees Employment	1	1	1	1	1
Believed Unemployed	11	11	10	10	7
Others	1	1	1	1	1
Total Known (=100%)	3,272	4,753	6,112	7,791	8,505
Total Graduates and Diplomates	4,312	6,376	7,877	11,240	12,287

1. As a result of improvements in the collection methodology, figures for 1994-95 onwards are not fully comparable with those for earlier years.

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Table 4.12: Public Funding for Scottish HEIs

	1997-98	1998-99	1999-00	2000-01	2001-02
SHEFC grant-in-aid (£m) ^{(1),(2)}	549	528	588	607	640
Institutions' estimated tuition fee income (£m) ⁽³⁾	121	180	139	140	143
Total Funding Available (£m)	670	708	727	747	783
Full-time equivalent places ⁽⁴⁾	118,700	118,700	118,700	118,700	120,700

1. Funding from SHEFC comprises funds for both recurrent and capital purposes

2. Figure includes SHEFC running costs

3. Includes postgraduate fees. Total fee figure for 1998-99 is higher because of changes to the phasing of fee payments; also the figure has been recalculated based on payment of fees to higher education institutions .

4. Students eligible for funding, includes postgraduates

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Table 4.13: Students Eligible for Funding from the Scottish Higher Education Funding Council at Higher Education Institutions in Scotland

	Academic Session		
	1995-96	1996-97 ⁽¹⁾	1997-98 ⁽²⁾
Total	116,361	117,409	119,083
Full-time and Sandwich FTE	107,636	108,662	109,917
Part-time FTE	8,726	8,747	9,166

1. The 1996-97 returns allowed institutions to include, for the first time, students who were on courses which had formerly been funded by separate grants for Continuing Personal Education but were now funded as part of the Main Grant for Teaching. This added about 590 FTE students to the overall total number of students eligible for funding in 1996-97.

2. The FTE conversion factors used for certain types of part-time students were changed for the 1997-98 Early Statistics Return. It is not possible to estimate the effect of these changes.

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Table 4.14: Number of first degree graduates, by first destinations and type of employment

	Year of graduation ⁽¹⁾			
	1992-93	1993-94	1994-95	1995-96
Total⁽²⁾	17,532	19,833	22,527	26,766
Full-time study	4,164	4,364	4,292	4,331
Permanent home employment	6,762	8,140	7,004	8,419
Public service	1,954	2,102	1,648	2,178
Education	766	797	579	379
Engineering and Industry	1,346	1,792	1,364	1,623
Commerce, transport, leisure	2,427	3,149	3,160	3,926
Self-employed	131	115	105	180
Unknown	138	185	148	133
Temporary home employment	990	1,019	2,210	2,214
Overseas employment	388	509	603	755
Believed unemployed	1,752	1,865	1,329	1,421
Other	1,559	1,812	2,047	2,130
Unknown	1,917	2,124	5,042	7,496

1. Information on graduates was collected by the Higher Education Statistics Agency for the first time in 1994-95 and may, therefore, not be fully comparable with previous years.

2. Totals may not agree due to rounding.

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Table 4.15: Summary of Quality Assessment Reports in Session 1997-98 showing numbers of departments in each category

Session	Excellent	Highly Satisfactory	Satisfactory	Unsatisfactory
1997-98				
Physiotherapy	2	1	0	0
Social Policy	2	0	0	0
Dietetics/Nutrition	2	1	0	0
Drama	0	3	0	0
English	0	1	0	0
Occupational Therapy	0	2	1	0
Pharmacy	1	1	0	0
Psychology	4	6	0	0
Radiography	0	1	2	0
Total	11	16	3	0

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Table 4.16: Summary of Quality Assessment Outcomes 1997-98 (revised outcomes)

The Scottish Higher Education Funding Council's revised method of assessment provides a "quality profile" across 6 aspects of provision. Each aspect is awarded a grade from 1 to a top grading of 4.

A Curriculum Design, Content and Organisation

B Teaching, Learning and Assessment

C Student Progression and Achievement

D Student Support and Guidance

E Learning Resources

F Quality Assurance and Enhancement

European Languages	A	B	C	D	E	F
University of Aberdeen	3	4	4	4	4	3
University of Edinburgh	3	3	4	3	4	4
Heriot-Watt University	4	4	4	4	3	2
University of Glasgow	4	4	4	4	3	3
Napier University	4	3	3	3	3	3
University of Paisley	3	3	4	3	2	4
The Robert Gordon University	4	3	3	4	2	3
University of St Andrews	4	3	4	4	3	4
University of Stirling	3	3	3	4	4	3
University of Strathclyde	4	3	4	4	3	4
Chemical Engineering	A	B	C	D	E	F
University of Edinburgh	3	3	2	4	4	3
Heriot-Watt University	3	3	4	3	3	3
University of Strathclyde	3	3	4	4	3	3
Planning and Landscape	A	B	C	D	E	F
University of Aberdeen	3	3	2	4	4	3
University of Dundee	3	3	3	4	4	4
Edinburgh College of Art/ Heriot-Watt University	3	2	3	3	3	3
University of Strathclyde	4	3	3	3	3	3

Table 4.17: Departments in Scotland receiving the top rating of 5* in 1996 Research Assessment Exercise

University of Dundee	Biochemistry
University of Edinburgh	Electrical & Electronic Engineering
	Geography
University of Glasgow	Computer Science
	Town & Country Planning
Heriot-Watt University	Mineral & Mining Engineering
University of St Andrews	Psychology
University of Stirling	Social Work
University of Strathclyde	Other Studies and Professions Allied to Medicine



Table 4.18: Expenditure on Student Support

	1993- 94	1994- 95	1995- 96	1996- 97	1997-98	1998-99	1998-99
	Actual	Actual	Actual	Actual	Actual	F'cast O/T	Plan
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Student Awards							
Course fees	201,791	149,282	121,363	133,200	140,186	-	
Re-imburement EC Student Fees	5,699	4,499	4,455	5,217	-	-	
Maintenance	162,705	170,865	163,242	152,292	157,846	-	
Gross Payments	370,195	324,646	289,06	290,709	298,032	283,576	283,576
Overpayment Recovery	-1,117	-756	-703	-687	-752	-700	-700
Net cost of Awards	369,078	323,89	288,357	290,022	297,280	282,876	282,876
Student Loans							
Funding of Loan Payments	34,787	55,231	81,268	93,302	104,918	131,566	131,566
Loan Sale Subsidy						11,144	11,144
Funding of Administration Costs	1,791	2,108	2,488	2,344	2,761	2,703	2,703
Loan Funding Gross	36,578	57,339	83,756	95,646	107,679	145,413	145,413
Repayment of Loans	-1,464	-2,858	-5,435	-10,523	-14,019	-	-
Net Cost of Loans	35,114	54,481	78,321	85,123	93,660	145,413	145,413
Sale of Debt	0	0	0	0	-110,186	-231,300	-231,300
Net Loans after Sale of Debt	35,114	54,481	78,321	85,123	-16,526	-85,887	-85,887
Access Funds							
Provision of Access Funds	3,861	4,140	4,326	4,330	4,333	8,666	8,666
Student Support							
Total Net Expenditure	408,053	382,511	371,004	379,475	285,084	205,655	205,655
Add Back Total Receipts	2,581	3,614	6,138	11,210	14,771	232,000	232,000
Total Gross Expenditure	410,634	386,125	377,142	390,685	299,855	437,655	437,655
Reconciliation to Voted Expenditure							
Less Appropriations in Aid	-0,810	-2,861	-6,138	-11,414	-14,771	-232,000	-232,000
Voted Net Expenditure	409,824	383,264	371,004	379,475	285,084	205,655	205,655

Table 4.19: Expenditure on Gaelic Education and Broadcasting 1993-94 to 1999-00

	£million						
	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimate	Plans
Gaelic Education	1.716	1.934	1.934	1.934	2.134	2.234	2.434
Gaelic Broadcasting	9.500	8.738	8.930	8.930	9.050	8.500	8.500

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Table 4.20: Value of awards since 1997

Year	1997	1997	1997	1997	1998
Quarter	(1)	(2)	(3)	(4)	(1)
No of awards made	56	61	80	46	68
Value of Awards made(£)	10,800,633	5,581,284	1,702,698	837,133	7,258,704
Value of Awards paid (£)	3,391,480	6,708,612	5,470,883	4,888,555	19,424,731
No applications Received	122	146	104	102	109
No of applications processed	77	100	131	74	124
Average cost of processing each application(£)	3,823	8,105	7,366	1,711	4,916
Average time taken to process each application (days)	51	57	71	73	87

1. Figures to follow.

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Table 4.21 Central Government Expenditure on Arts and Libraries

	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-2000	2000-01	2001-02
	Outturn	Outturn	Outturn	Outturn	Outturn	Plans	Plans	Plans	Plans
Central Government									
Expenditure Voted in Estimates									
National Museums of Scotland	17	19	18	21	24	17	16	15	15
National Galleries of Scotland	8	9	9	8	8	8	8	8	8
National Libraries of Scotland	19	12	12	11	12	12	12	12	11
National Institutions Capital	0	0	0	0	0	0	2	3	4
Film Industry	1	1	2	2	2	2	2	2	3
Scottish Arts Council ¹	0	24	24	26	27	27	28	30	31
Other Arts	2	2	2	2	3	2	2	2	2
Total	48	67	66	70	76	68	70	72	74

1. Scottish Arts Council funded by Department of National Heritage prior to 1994-95

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Table 4.22: Scottish Arts Council: Numbers Attending Performances/events of Revenue Funded Organisations

MUSIC ORGANISATIONS	1996-97	1997-98
Total performances	339	463
Total attendances	359,000	398,000
Total no of events	755	1,536
Total no of participants	23,444	40,615
DRAMA ORGANISATION*		
Total performances	2,156	2,047
Total attendances	509,000	445,000
Total no of events	1,543	1,673
Total no of participants	39,027	58,826
DANCE COMPANIES		
Total performances	137	150
Total attendances	87,000	93,000
Total no of events	268	632
Total no of participants	7,479	13,372
VISUAL ART ORGANISATIONS	1996-97	1997-98
Number of exhibitions	182	184
Total attendances	207,221	285,097
Total no of events	1,476	1,084
Total no of participants	13,641	41,447
ARTS FESTIVALS**		
Total performances	425	257
Total attendances	491,000	428,000
Total no of events	238	174
Total no of participants	4,177	9,542
ARTS CENTRES		
Total no of performances	1,449	1,364
Number of attendances	284,000	345,000
Total no of events	1,641	1,909
Total no of participants	56,238	66,004
DEVELOPMENT ORGANISATIONS		
Total no of events	7,310	6,195

Total no of participants

70,233

65,534

* Drama figures do not include visiting productions. If added the number of performances in 1997/98 is 2,767 and attendances 586,924.

** Festivals figures exclude Edinburgh Festival Fringe. If added to the totals for 1997/98, the number of performances is 15,869 and attendances 1,399,528.

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Table 4.23: National Institutions: Admissions and Staff Numbers

	1990-91	1991-92	1992-93	1993-94	1994-95	1995-96	1996-97*	1997-98
National Museums of Scotland (NMS)								
Admissions	995,733	1,063,794	1,028,794	1,095,399	1,524,194	1,532,043	1,546,765	1,058,286
Staff	318	347	347	349	354	344	285	307
Admissions per staff member	3,131	3,066	2,956	3,139	4,306	4,454	5,427	3,447
National Galleries of Scotland (NGS)								
Admissions	819,751	704,604	761,485	755,387	889,892	869,258	970,044	849,060
Staff	162	181	191	197	203	211	187	194
Admissions per staff member	5,060	3,893	3,987	3,834	4,384	4,120	5,187	4,377
National Library of Scotland (NLS)								
Admissions	101,178	113,743	119,490	114,700	135,921	99,053	80,464	65,098
Staff	258	266	279	276	271	278	245	248
Admissions per staff member	391	428	428	416	502	356	328	263

1. Admissions to the Findlay Building, Queen Street, Edinburgh, which was occupied by both NMS (until the end of 1996) and NGS, are credited to both institutions since each visitor there could view both collections.

* From 1996-97 Staff numbers are given as whole-time equivalents.

Table 4.24: National Institutions: Long-term capital projects costing over £1m

Project	Year of Start /Current Estimate of Year of Completion	Original estimate of expenditure £'000	Spend in Past Years £'000	Estimated Provision for 1998-99 £'000	Estimated Expenditure in Future Years £'000	Total £'000
National Library of Scotland						
Fire Safety Works and Repair Programme at George IV Bridge	1991-92/ 2000-01	10,172	6,500	2,100	4,200	12,800
National Galleries of Scotland	1995-96/	2,569	3,000			3,000
Conversion of Dean Centre		1998-99				
National Museums of Scotland	1990-91/	30,000	34,582	1,000		35,582
Museum of Scotland	1998-99					
NMS Accommodation Strategy 2005-06	1997-98/	10,275	2,400	1,200	9,400	13,000

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Table 4.25: Industry, Enterprise and Training Programme: Voted Expenditure Summary

	1993- 94	1994- 95	1995- 96	1996- 97	1997- 98	1998-99	1999- 00	2000- 01	2001- 02
	outturn	outturn	outturn	outturn	outturn	estimated outturn	plans	plans	plans
Departmental Expenditure Limit									
Central government's own expenditure:									
Scottish Enterprise (1)	383	438	440	432	408	400	377	389	425
Highlands & Islands Enterprise (1)	62	59	60	59	63	62	62	61	61
Investment Assistance	77	83	80	84	82	87	80	70	84
Innovation (2)	0	1	2	1	4	8	5	5	5
Scottish Tourist Board	14	17	17	18	19	19	19	19	19
Other	1	1	1	1	1	3	1	1	1
Total	536	599	600	595	576	579	544	545	595

1. All figures are shown net of receipts which for the enterprise bodies includes business receipts.

2. Prior to 1994-95 resources for Innovation were the responsibility of the Department of Trade and Industry.

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Table 4.26: Highlands and Islands Enterprise: Long-term Capital Projects costing over £250k

Project	Year of Start/ Current Estimate of Year of Completion	Original Estimate of Expenditure £'000	Spend in Past Years £'000	Estimated Provision for 1999-00 £'000	Estimated Expenditure in Future Years £'000	Total £'000
Tobermory	1994-95	790	830	10	0	840
Advance	1999-00					
Advance Offices	1996-97	1200	990	195	0	1185
Stornoway	1999-00					
Phase 1 Forres site servicing	1997-98 2000-01	2300	2100	500	20	2620
Advance Factory	1996-97	235	255	10	0	265
Nairn	1999-00					
Offices Lerwick	1997-98 1999-00	295	275	5	0	280
Advance Units	1997-98	602	568	7	0	575
Kirkwall	1999-00					
Advance Units	1997-98	270	245	10	0	255
Broadford	1999-00					
Advance Office	1997-98	640	635	15	0	650
Dingwall	1999-00					
Advance Office	1997-98	790	746	20	0	766
Alness	1999-00					
Advance Factory	1997-98	600	596	6	0	602
Grantown	1999-00					
Extension office	1997-98	680	639	15	0	654
Rothsay	1999-00					
Advance Units	1997-98	800	723	30	0	753
Dunoon	1999-00					
Advance factory	1997-98	520	530	5	0	535
Campbeltown	1999-00					
Advance Office	1997-98	550	536	12	0	548
Fort William	1999-00					
Site Service	1997-98	870	686	5	5	691

Oban	1999-00					
Alteration works	1998-99	412	22	60	330	412
Callanish	2000-01					
Factory AEA	1998-99	4090	3116	840	125	4081
Technology Thurso	2000-01					
Manpower Office	1998-99	290	260	25	5	290
Thurso	2000-01					
Conversion of factory,	1998-99	540	300	220	20	540
Alness	2000-01					
Inverness Medical	1998-99	4150	3395	660	95	4150
Factory extension	2000-01					

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Current expenditure	3,614	3,923	4,091	4,225	4,420	4,699	4,931	5,223	5
Capital expenditure ²	163	25	2	12	-66	-56	3	2	
Total Departmental expenditure in Departmental Expenditure Limits¹	3,777	3,948	4,092	4,237⁹	4,354	4,642	4,934	5,225	5
of which, Voted in Estimates	3,786	3,960	4,083	4,240	4,392	4,659	4,928	5,219	5

1 All figures are individually rounded, therefore individual figures may not add up to the totals.

2 Estimated outturn takes account of transfers from the NHS in England, in respect of services which were previously provided on a UK basis, and from elsewhere in the Scottish Block.

3 NHS trusts' capital expenditure is included within HCHS current since it is funded from current payments to NHS trusts. NHS Trusts' capital is shown separately in **Table 5.12**.

4 With the introduction of a unified budget for Health Boards, expenditure on drugs, which previously appear under Section B of the Vote (Family Health Services), has been reclassified and now forms part of Section A (Hospital and Community Health Services). In order to maintain consistency the figures for previous years expenditure have also been adjusted accordingly.

5 This expenditure consists of interest bearing loans, advances of public dividend capital and repayments rather than expenditure on fixed assets. Expenditure on fixed assets is shown in **Table 5.12**.

6 For administrative reasons expenditure by the Mental Welfare Commission is carried on the Scottish Office Administration Vote

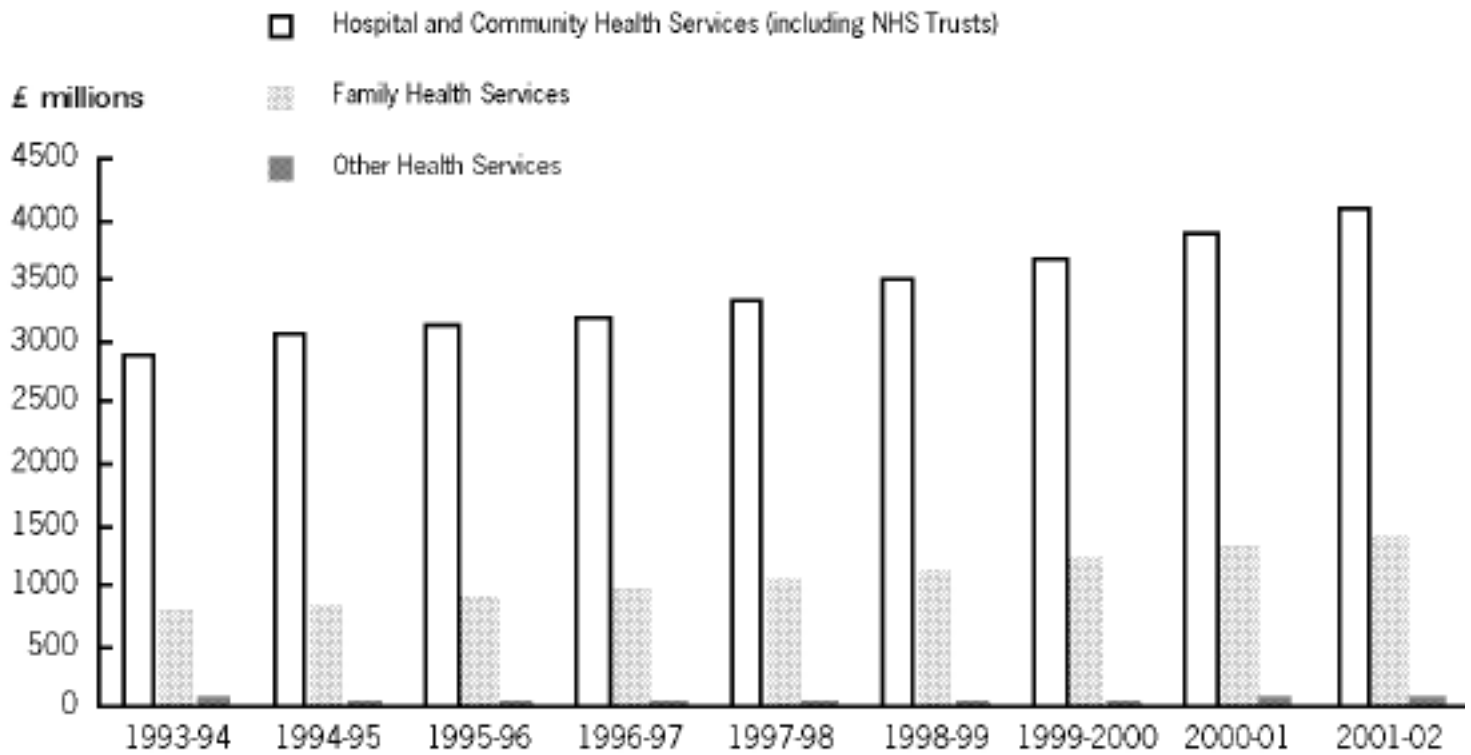
7 Excess receipts were surrendered to the Consolidated Fund.

8 Gross expenditure in the NHS in 1999-2000 is planned to be over £5,269 million.

9 As a result of the changes to the regime for planning and control of public expenditure announced by the Chancellor on 11 June, total net expenditure in 1996-97 was reduced by £2.181 million.

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Chart 5.2: Health expenditure by main sub programmes (net)



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Table 5.3: Population Statistics 1996-2011 (thousands)

	1996 no.	2001 no.	% change 96-2001	2006 no.	% change 96-2006	2011 no.	% change 96-2011
Live births	58.9	57.5	-2.3	55.8	-5.2	54.6	-7.2
0-4	313.9	289.3	-7.8	279.6	-10.9	272.9	-13.0
5-14	647.3	635.2	-1.9	597.2	-7.7	563.6	-12.9
15-44	2,212.5	2,170.3	-1.9	2,087.9	-5.6	1,966.8	-11.1
45-64	1,174.8	1,223.2	4.1	1,316.8	12.1	1,421.2	21.0
65-74	445.9	437.5	-1.9	439.9	-1.3	458.7	2.9
75-84	254.9	264.5	3.8	273.4	7.3	279.6	9.7
85+	78.7	86.1	9.4	88.8	12.8	95.9	21.8
All ages	5,128.0	5,106.1	-0.4	5,083.6	-0.9	5,058.8	-1.4

Figures may not add due to roundings

Source: Registrar General for Scotland

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Table 5.5: Additional Expenditure Required to Meet Demographic Pressures

1999-2000	0.13
2000-2001	0.15
2001-2002	0.08
Average	0.12

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Table 5.7: Primary immunisation uptake rates

Percentage of children vaccinated at 24 months

Immunisation	1989	1992	1996	1997
course				
Diphtheria	90.4	96.3	97.9	97.8
Tetanus	90.4	96.3	97.9	97.8
Pertussis	80.0	92.4	96.2	96.5
Polio	90.4	96.1	97.9	97.8
HiB			97.5	97.7
MMR ¹	70.1	94.2	94.6	94.6

Source: Information and Statistics Division



Table 5.8: Number of cases of notifiable diseases (all ages) 1978-1997

Number of cases by end of	Whooping Cough	Rubella ¹	Mumps ¹	Measles	Diphtheria	Tetanus ¹	Polio
1978	3,500	-	-	8,953	0	-	0
1995	399	1,258	371	1,307	0	0	0
1996	186	2,449	368	1,055	2	2	0
1997	545	818	282	762	1	1	0

1. Rubella, mumps and tetanus became notifiable on 1 October 1988

Source: Information and Statistics Division

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Table 5.9: Distribution of HCHS Costs^{1,3}

	£million								
	1993- 94	1994- 95	1995- 96	1996- 97	1997- 98	1998-99 estimated outturn	1999- 2000 plans	2000- 01 plans	2001- 02 plans
Voted in Estimates									
Current expenditure²									
Hospital and Community Health									
Gross	2,823	3,163	3,292	3,372	3,515	3,727	3,837	4,039	4,261
Charges and receipts	-81	-135	-156	-173	-178	-179	-179	-179	-179
Net	2,742	3,028	3,136	3,199	3,337	3,548	3,658	3,860	4,082
Health Board expenditure on Family Health									
Gross	424	458	507	553	612	660	732	788	860
Charges and receipts	-29	-33	-34	-34	-36	-39	-34	-34	-34
Net	395	425	472	519	576	622	699	755	826
Capital expenditure									
Gross	176	61	22	17	23	16	20	18	17
Receipts	-12	-17	-42	-21	-11	-5	-4	-4	-4
Net	163	43	-20	-5	12	10	16	14	13
Not Voted in Estimates									
Capital	-1	0	0	0	0	0	10	11	15
Total net expenditure²	3,300	3,497	3,588	3,713	3,925	4,180	4,382	4,640	4,936

1. All figures are individually rounded, therefore individual figures may not add up to the totals.

2. NHS Trusts' capital expenditure is included within HCHS current since it is funded from current payments to NHS Trusts. NHS Trusts' capital is shown separately in Table 5.12

3. With the introduction of a unified budget for Health Boards, expenditure on drugs, which previously appeared under Family Health Services, has been reclassified and now forms part of Hospital and Community Health Services. In order to maintain consistency the figures for previous years expenditure have also been adjusted accordingly.

Table 5.10: Distribution of NHS Trusts costs¹

	£million								
	1993- 94	1994- 95	1995- 96	1996- 97	1997- 98	1998-99 estimated outturn	1999- 2000 plans	2000- 01 plans	2001- 02 plans
Voted expenditure									
Interest bearing loans	29	37	73	88	30	27	59	59	59
Advances of public dividend capital	1	1	2	1	6	0	0	0	0
Special dividend	0	0	0	2	2	0	0	0	0
Capital repayments	-20	-44	-61	-68	-74	-76	-77	-77	-77
Net Voted expenditure	10	-5	13	23	-37	-48	-18	-18	-18
Non-voted expenditure									
Market Borrowing	-10	-13	8	-4	-40	-18	-5	-5	-5
NHS Trusts' External Financing Limit	0	-18	21	19	-77	-67	-23	-23	-23

1. All figures are individually rounded, therefore individual figures may not add up to the totals

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Table 5.11: Estimated current and capital expenditure by Health Boards and the Common Services Agency during 1999-2000

	£,000	
Health Boards' initial cash limits for 1999-2000	Current (net)	Capital (gross)
Argyll and Clyde	334,669	
Ayrshire and Arran	284,995	
Borders	83,004	
Dumfries and Galloway	119,944	
Fife	247,439	
Forth Valley	199,000	
Grampian	356,745	
Greater Glasgow	716,453	
Highland	160,933	
Lanarkshire	401,557	
Lothian	529,174	
Orkney	15,749	
Shetland	18,816	
Tayside	313,689	
Western Isles	28,633	
State Hospital, Carstairs	17,259	
Common Services Agency's initial cash limit	96,918	
National services, support financing, etc.	346,762	
General Medical Service cash limited	97,245	
Total initial net cash limit	4,368,984	

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Table 5.12: Estimated capital expenditure by NHS Trusts during 1999-2000

				£,000
	Revenue	Capital	Debt remuneration	External financing limit
Depreciation	151,171			-151,171
6% return				
interest receivable	6,555			-6,555
retained interest	115,505		-115,505	
PDC dividends	59,508		-59,508	
Capital expenditure		-134,855		134,855
receipts		0		0
Working capital	0			
Total	332,739	-134,855	-175,013	-22,871

NHS Trusts' external financing limit 22,871

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Table 5.13: Forecast capital spending by the private sector as a result of PFI deals

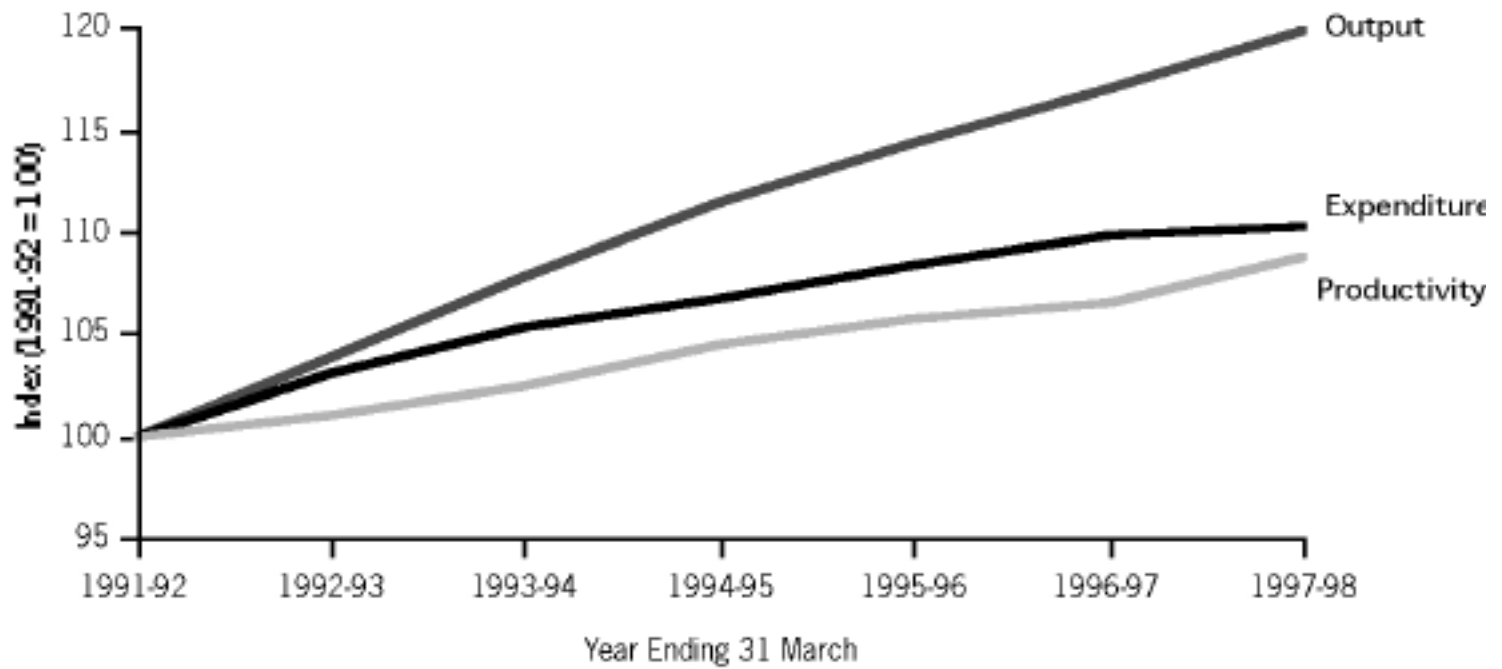
						£ million
1997-98	1998-99	1999-2000	2000-01	2001-02	Later years	Total
7	138	182	140	65	50	582

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Chart 5.16: HCHS: Output, Expenditure and Productivity



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Chart 5.17: Unit Costs by Programme of Care



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Table 5.18: Distribution of Family Health Service costs^{1,2}

	£ million								
	1993- 94 outturn	1994- 95 outturn	1995- 96 outturn	1996- 97 outturn	1997- 98 outturn	1998-99 estimated outturn	1999- 2000 plans	2000- 01 plans	2001- 02 plans
Voted in Estimates									
General Medical Services	219	223	229	237	244	242	264	282	299
General Dental Services	136	147	147	153	161	164	174	181	187
General Ophthalmic Services	23	25	26	28	29	30	36	38	40
Pharmacists Remuneration	71	72	75	77	75	80	86	90	94
Other	1	0	1	0	0	0	0	0	0
Charges and receipts	-42	-47	-44	-44	-54	-45	-48	-49	-51
Total	407	421	434	453	455	471	513	543	571

1 All figures are individually rounded, therefore individual figures may not add up to the totals

2 With the introduction of a unified budget for Health Boards, expenditure on drugs, which previously appeared under Family Health Services, has been reclassified and now forms part of Hospital and Community Health Services. In order to maintain consistency the figures for previous years expenditure have also been adjusted accordingly.

Table 6.1: Law, Order and Protective Services and Social Work Services: Net Provision

[illegible]

Police	5	P	270	273	287	296	329	338	352	366	377
Social Work	5	R	11	14	17	24	17	18	16	15	15
Civil Defence	5	Q	3	3	3	3	3	3	3	3	3
CAPITAL GRANTS											
Police	5	S	1	1	1	2	3	2	1	1	1
Social Work	5	T	1	0	0	0	0	0	0	0	0
Non-Voted Expenditure in DEL											
Election Expenses			-	6	2	0	-	0	6	1	0
Capital Modernisation Fund			-	-	-	-	-	-	2	5	6
Total Non-Voted Expenditure in DEL			-	6	2	0	-	0	8	6	6
Total Departmental Expenditure in Departmental Expenditure Limits (DEL)											
			659	692	711	767	803	836	875	893	925
WELFARE TO WORK EXPENDITURE IN DEPARTMENTAL LIMITS											
Millennium Volunteers	5	U	-	-	-	-	-	0	1	1	-
Welfare to Work - Prison Service, Scotland	5	V	-	-	-	-	-	0	-	-	-
Total Expenditure in DEL			659	692	711	767	803	836	875	894	925
OTHER NON-VOTED EXPENDITURE											
Police net capital allocations			8	8	14	18	19	18	18	18	18
Civil Defence net capital allocations			0	0	0	0	0	0	0	0	0
Fire net capital allocations			13	9	10	18	16	16	16	16	16

Table 6.2: Criminal Injuries Compensation Scheme: Indicators for Scotland

	1992- 93	1993- 94	1994- 95	1995- 96	1996- 97	1997- 98	1998- 99	1998-99
	Actual	Actual	Actual	Actual	Actual	Outturn	Plans	Estimated
							Outturn	
Number of applications	8,505	10,962	10,379	9,140	10,488	9,943	10,600	10,300
Number of cases resolved ¹	8,505	10,110	7,990	9,147	11,284	10,242	11,890	11,600
Number of final awards	5,276	6,010	4,573	5,284	6,151	5,207	6,896	6,380
Total of awards (£'000)	18,062	21,727	23,829	21,960	23,656	21,554	23,300	23,300
Administration costs (£'000)	1,855	2,083	2,018	2,328	2,694	2,483	2,652	2,592
Administration costs as a proportion of total costs awarded (%)	10.1	9.6	8.5	10.6	11.4	11.5	11.4	11.1
Scottish share of GB expenditure (%)	13	12	11	12	11.5	10.9	11.2	11.2

¹ The number of cases resolved in any one year does not necessarily relate to the number of applications received during that year

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Table 6.3: Expenditure and Operational Statistics for Scottish Prison Service

	1996- 97	1997- 98	1998- 99	1998-99 Estimated Outturn	1999- 2000 Plans	2000- 01 Plans	2001- 02 Plans
Departmental Running Costs (£'000)	143,107	137,890	147,652	147,652	167,652	170,652	173,652
Other Current Expenditure (£'000)	13,377	16,313	18,900	18,900	18,900	18,900	18,900
Other Current Expenditure (£'000) (subhead T2)			151	151			
Gross capital expenditure (£'000)	22,577	22,136	21,913	21,913	21,913	21,913	23,913
Net operating costs (£'000)	154,694	152,027	164,343	164,391	183,192	186,192	189,192
Daily prisoner population							
Maximum	6,366	6,059	6,315				
Average	5,992	6,400	6,100	6,100	6,200	6,300	6,500
Prisoner places at end of financial year							
Design capacity	5,763	5,785	5,997	5,997	6,458	6,580	6,605
Available	5,384	5,701	5,780	5,841	6,241	6,239	6,391
Number of prisoners per prisoner place	1.04	1.11	1.10	1.11	1.11		
Average number of staff	4,630	4,755	4,885	4,885	4,886		
Average cost per prisoner place (£)	26,744	26,170	27,904	27,904	_1	_1	_1

1 Not available at time of writing.

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Table 6.5 Police Expenditure

	£ 000								
	1993- 94	1994- 95	1995- 96	1996- 97	1997- 98	1998- 99	1999- 00	2000- 01	2001- 02
	Outturn	Outturn	Outturn	Outturn	Outturn	Est. Outturn	Plans	Plans	Plans
CENTRAL GOVERNMENT EXPENDITURE									
Common Police Services ¹									
Current	16971	20101	19699	21191	22674	22079	22079	22079	22079
Capital	6015	4588	5270	6269	2175	1522	1522	1522	1522
OTHER CENTRALLY FUNDED POLICE SERVICES									
Current	435	545	763	1422	3112	3971	3971	3971	3971
Capital	0	0	0	98	864	0	0	0	0
CENTRAL GOVERNMENT GRANTS									
Current	269847	272867	286584	295600	328887	337500	351900	365600	376700
Capital	1127	1395	557	2403	2608	2252	1252	1252	1252
Net capital allocations	7690	7708	14439	18458	19293	18313	18313	18313	18313

¹ Police authorities will make contributions (50% of the cost) towards Common Police Services which comprise the Scottish Crime Squad, Scottish Criminal Records Office and the Scottish Police College. Recovery will be effected by deducting this amount from the grants payable.

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Table 6.6 : Crimes and Offences recorded and cleared up.

	1993	1994	1995	1996	1997	1993-97
	Actual	Actual	Actual	Actual	Actual	% change
Crimes Recorded	517,247	500,110	475,697	451,956	420,642	-19
Non - sexual crimes of violence	19,404	19,774	21,119	21,537	19,164	-1
Crimes of indecency	6,047	5,998	5,547	5,676	7,147	18
Crimes of dishonesty	374,937	350,346	321,201	295,441	267,207	-29
Fire raising, vandalism etc	84,194	88,543	86,546	89,025	81,000	-4
Other crimes	32,665	35,449	41,284	40,277	46,124	41
Clear up rate - crime (%) ¹	31	34	35	37	39	
Offences recorded	441,712	463,917	451,869	451,988	486,883	10
Miscellaneous offences	126,593	133,193	134,368	146,086	155,900	23
Motor vehicle offences	315,119	330,724	317,501	305,902	330,983	5
Crime and offences recorded	958,959	964,027	927,566	903,944	907,525	-5

1 Breaches in criminal law are divided for statistical purposes into 2 categories, crimes generally being more serious.

By their nature, almost all offences are "cleared up" (e.g. because the offender is immediately apparent as in the case of most motoring offences) therefore no "clear up" rate is shown.

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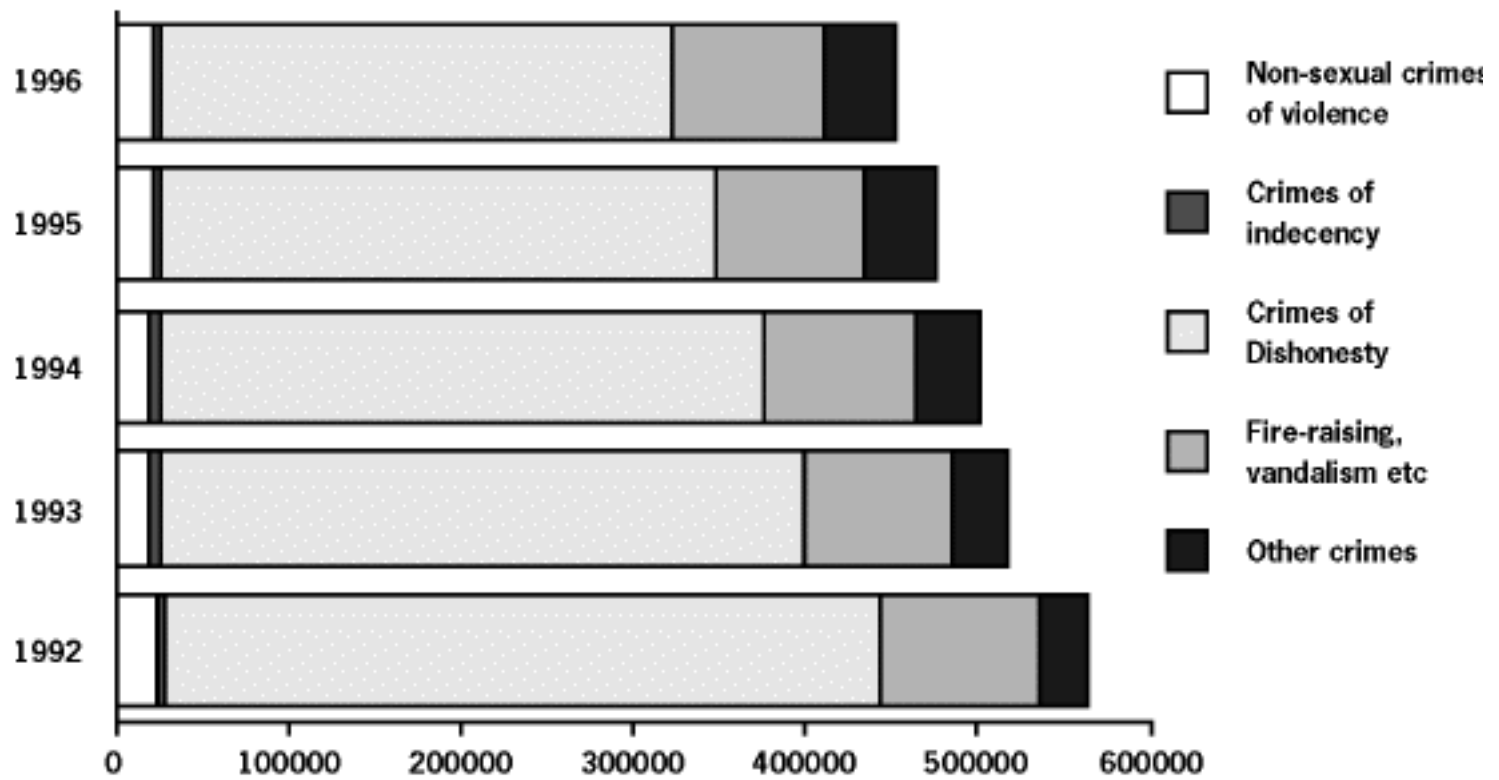
Table 6.7 : Crimes and Offences recorded and percentage cleared up by police force area for 1997.

	Central Dumfries & Galloway	Fife	Grampian	Lothian & Borders	Northern	Strathclyde	Tayside	Scotland	
RECORDED CRIMES AND OFFENCES									
Total Crimes	15,661	8,357	22,884	44,342	71,510	12,266	210,783	34,839	420,642
Non- sexual crimes of violence	629	401	641	1,157	2,771	448	11,719	1,398	19,164
Crimes of indecency	235	93	367	871	1,195	191	3,640	555	7,147
Crimes of dishonesty	9,553	4,606	14,024	29,166	47,018	6,804	133,644	22,392	267,207
Fire raising, vandalism etc	3,310	1,647	5,187	8,929	14,514	2,555	37,664	7,194	81,000
Other crimes	1,934	1,610	2,665	4,219	6,012	2,268	24,116	3,300	46,124
Total Offences	24,514	19,600	42,890	51,907	73,592	24,017	219,073	31,290	486,883
Miscellaneous offences	6,756	4,028	8,218	15,296	18,748	8,742	84,577	9,535	155,900
Motor vehicle offences	17,758	15,572	34,672	36,611	54,844	15,275	134,496	21,755	330,983
Total Crimes and Offences	40,175	27,957	65,774	96,249	145,102	36,283	429,856	66,129	907,525
PERCENTAGES CLEARED UP¹ (%)									
Total Crimes	57	61	48	37	36	67	36	37	39
Non- sexual crimes of violence	94	93	89	73	63	93	61	90	68
Crimes of indecency	83	84	83	69	66	93	74	89	75
Crimes of dishonesty	48	50	41	31	31	61	26	29	31
Fire raising, vandalism etc	46	43	31	22	17	48	19	20	22
Other crimes	100	100	100	96	100	100	100	100	100

¹ By their nature, almost all offences are "cleared up" (e.g. because the offender is immediately apparent as in the case of most motoring offences) therefore no "clear up" rate is shown.

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Chart 6.1: Crimes recorded by the Police, 1992 - 1996



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Table 6.8 Fire Service Operations and Personnel

Year	1993	1994-95 ¹	1995-96	1996-97	1997-98
Total number of calls attended	116,962	113,074	130,863	114,066	108,417
Total number of premises inspected for fire prevention purposes	81,450	66,477	74,583	76,478	58,307
Personnel					
Wholetime	4,454	4,452	4,481	4,500	4,522
Control Room	211	207	207	210	217
Part-time Retained	2,403	2,434	2,378	2,376	2,500
Part-time Volunteer	1,304	1,299	1,254	1,268	1,252
TOTAL	8,372	8,392	8,320	8,354	8,491

1 Information was collected on a calendar year basis (with personnel figures as at 31 December) until 1993, after which it has been collected on a financial year basis (with personnel figures as at 31 March).

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Table 6.9 Fire Service Expenditure

	1997-98 Final/Prov outturn ¹	1998-99 Forecast outturn	1999-00 Plans ²	2000-01 plans	2001-02 plans
Programme					
Scottish Fire Service Training School	3.0	1.6	1.6	1.6	1.6
Fire Service College Training	1.7	1.7	1.7	1.7	1.7
Fire safety publicity and miscellaneous	0.4	0.4	0.4	0.4	0.4
Local Authority					
Current	162.7	171.1	178.5	187	194
Capital	14.8	16.1	15.6	15.6	15.6

1 Central Government figures are final; local authority figures are provisional.

2 Local authority figures are GAE and capital programme (exclusive of Capital Funded from Current Revenue, which is yet to be settled).

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Table 6.10: Services for Children

	1988	1989	1990	1991	1992	1993	1994	1995	1996
Children in Residential Establishments									
No. in local authority homes	1,543	1,375	1,448	1,566	1,396	1,363	1,391	1,378	1,321
No. in registered homes	801	805	713	705	698	691	687	661	669
Total	2,344	2,180	2,161	2,271	2,094	2,054	2,078	2,039	1,990
Children's Hearings									
No of Referrals	37,545	37,252	40,099	41,560	41,171	40,503	42,924	45,878	46,055 ¹
No of Children Referred ²	22,403	22,460	24,331	24,941	24,906	24,304	25,232	26,788	26,851 ¹
Children under 16 years old referred to the Reporter*									
Referred on Non - Offence Grounds ²		9,642	10,816	12,604	13,324	13,399	13,911	13,938	14,646 14,551 ¹
Referred on Offence Grounds (ground G) ²		14,418	13,263	13,721	13,462	13,415	12,319	13,397	14,540 14,474 ¹
Children Under a Current Supervision Requirement at 30 June:									
Non-residential SR	7,434	7,683	8,328	8,992	8,877	8,848	9,154	9,201	9,471
Residential SR	1,414	1,428	1,441	1,477	1,394	1,379	1,418	1,414	1,349
Total	8,848	9,111	9,769	10,469	10,271	10,227	10,572	10,615	10,820

Notes

* Data on children Referred to Reporters are on the basis of calendar year up until 1995. The '1996' figures relate to the year from 1/4/96 - 31/3/97.

1 Provisional. Source: The Scottish Children's Reporter Administration

2 Any children referred on both offence and non - offence grounds are included under both headings in the breakdown but not under 'No. of Children Referred'.

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Table 8.1 Scottish Record Office - Expenditure Summary

		£ million								
		1993- 94	1994- 95	1995- 96	1996- 97	1997- 98	1998-99	1999- 00	2000- 01	2001- 02
	Vote	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated	Plans	Plans	Plans
					Outturn					
Gross expenditure	8	9.7#	8.8#	6.1#	7.1#	5.5	4.7	4.8	4.8	4.8
Receipts		0.7	-0.8	-0.7	-0.7	-0.7	-0.6	-0.6	-0.6	-0.6
Departmental Expenditure										
in Departmental		9.0#	8.0#	5.4#	6.4#	4.8	4.1	4.2	4.2	4.2
Expenditure Limits										

Higher expenditure in the years to 1996-97 relates to construction of a new purpose built repository. In 1998/99 the baseline was reduced to reflect changes in accounting for property charges.

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Table 8.2 Scottish Record Office - Performance Indicators

	1995- 96	1996- 97	1997- 98	1998-99 estimated outturn	1999- 2000 plans	2000- 01 plans	2001- 02 plans
Total number of records produced (k)	207	196	188	196	190	182	182
Number of repository assistants	17	16	16	16	16	16	16
unit output (k)	12	12	12	12	12	11	11
Inspection of volumes (Legal Search Room) (k)	123	130	122	114	110	102	102
Total paid photocopy pages and microfilm images (k)	1716	1094	1250	1280	1280	1260	1260
Number of reprographic staff	12	10.5	10	10	10	10	10
Unit output (k)	143	104	125	128	128	126	126
Historical and Literary Records							
Number of reader sessions (k)	12	12	12	12	12	12	12
Number of postal enquiries (k)	3.5	3.8	3.8	3.9	3.9	3.9	3.9
Publications and Information							
Items in preparation	7	6	5	5	5	5	5
Items published	34	29	24	24	24	24	24
Number of user enquiries/educational contacts	534	560	310	350	350	350	350
Shelf space cleared by weeding court processes (linear metres) ⁽¹⁾	92	34	96	60	60	60	60
Accessions processed - all classes (metres)	850	900	900	910	910	910	910
Records transferred to other archives (metres) ⁽²⁾	70	0	60	75	15	15	15

* Reduction associated with movement of records to allow refurbishment.¹ & ² Subject to fluctuations based on courts' sifting and approved destruction prior to transfer to NAS and major changes in Local Government re-organisation with associated local archive plans.

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Table 9.2 Registers of Scotland: Performance Indicators

	Thousands								
	1994-95	1995-96	1996-97	1997-98	1998-99	1998-99	1999-00	2000-01	2001-02
	actual	actual	actual	actual ³	plans	estimate ⁴	estimate ⁵	estimate ⁵	estimate ⁵
Land Register									
First Registrations									
Intake	26.1	29	36.7	50.0	46.4	46.4	59.1	59.1	74.1
Output	25.23	26.1	26.1	37.6	42.8	42.8	66.2	73.0	73.7
Work in progress	18.1	20.9	31.3	44.7	48.3	48.3	41.2	27.3	27.7
Turnaround times (weeks) ⁶	36	33	n/a	n/a	n/a	n/a	40	25	20
Transfers of Part									
Intake	9.4	10.6	12.2	14.3	15.4	15.4	16.6	18.0	20.4
Output	7.71	9.3	7.3	10.4	10.9	10.9	17.6	22.0	22.9
Work in Progress	14.8	16.0	20.9	25.3	29.8	29.8	28.8	24.8	22.3
Dealings with Whole									
Intake	58.25	61.5	68.8	77.6	90.5	90.5	107.6	105.4	117.6
Output	59.21	59.1	61.5	77.3	85.4	85.4	109.9	111.1	112.2
Work in progress	18.91	21.3	28.3	32.4	37.5	37.5	35.2	29.5	34.9
Turnaround times (weeks)	10.6	8.8	15.2	10.3	8	8	8	8	8
Sasine Register									
Writs									
Intake (net)	296.2	256.7	226.2	193.9	199.0	199.0	159.4	138.0	87.1
Output	295.8	259.9	215.8	207.7	207.0	207.0	159.6	141.4	93.6
Work in progress	36.85	33.6	42.6	28.8	20.8	20.8	20.6	17.2	10.7
Turnaround times (weeks)	6.8	6.4	9.6	7.5	5	5	8	8	8

3 Work in progress amended for 1997-1998

4 estimate from 1999-2000 Draft Business Plan

5 estimate from 1999-2005 Draft Corporate Plan

6 based on 60% of domestic First Registrations in 1999-00 and 2000-01; 70% in 2001-2002

Table 10.1: Scottish Courts Administration: Expenditure Summary

£ million										
	1993- 94	1994- 95	1995- 96	1996- 97	1997- 98	1998-99	1999- 2000	2000- 01	2001- 02	
	Vote	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans	
Central Govt Expenditure										
Voted	9	80	59	59	58	50	42	45	47	50
Other		11	12	12	12	13	15	16	16	16
Departmental Expenditure in										
Departmental Expenditure Limits		91	71	71	70	63	57	61	63	66

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Table 11.1: Cash plans

Departmental Expenditure in Departmental Expenditure Limit	£ million									
	1993-94	1994- 95	1995- 96	1996- 97	1997- 98	1998- 99	1999- 00	2000- 01	2001- 02	
	Vote	outturn	outturn	outturn	outturn	est outturn	CSR	CSR	CSR	
Central Government's own expenditure Voted in estimates:		45	43	46	47	47	51	50	50	50
Administration										
Total Crown Office, Procurator	7	45	43	46	47	47	51	50	50	50
Fiscal Service										

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Table 11.2: Running costs

	£ million								
	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
	outturn	outturn	outturn	outturn	outturn	est outturn	CSR	CSR	CSR
Gross running costs: ¹									
Civil Service paybill ²	24	25	26	27	28				
Other	15	15	17	17	16				
Total	39	40	43	44	44	49	48	49	49
Related receipts									
Net expenditure	39	40	43	44	44	49	48	49	49

¹ The gross figures are net of any VAT refunds on contracted out services

² This covers the pay costs, including employer's contributions, of civil servants in running costs (as given in the table on departmental staffing)

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Table 11.4: Senior Civil Service Salaries as at 1 December 1998

Pay Range	45,000- 49,999	50,000- 54,999	55,000- 59,999	60,000- 64,999	65,000- 69,999	70,000- 74,999	75,000- 79,999
Number of staff	7	12	7	4	2	3	3

(as at 1 April 1998)

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Table 11.5: Capital Assets

	Freehold Land and Buildings	Equipment and Computers	Total
COST or VALUATION	£M	£M	£M
At 1 April 1997	4	2	6
Additions	1	*	1
Disposals			
Revaluation		*	*
At 31 March 1998	5	2	7
DEPRECIATION			
At 1 April 1997			
Charged in year	1	1	2
Eliminated in respect of:			
Disposals			
Revaluation			
At 31 March 1998	1	1	2
NET BOOK VALUE			
At 1 April 1997	4	2	6
At 31 March 1998	4	1	5

* Denotes values under £0.5M which are not zero

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Table 11.6: Reports Received and Alternatives to Prosecution

	1996-97	1997-98	1998-99
	Actual	Actual	Projected
Reports received (excluding deaths)	266,838	277,101	283,566
Total non-court (figures for 97-98 and 98-99 include cases 'associated' with other court proceedings)	84,486	96,044	104,088
Balance in which proceedings taken	182,352	181,057	179,478

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Table 11.7: Unit Costs

	1996-97	1997-98	Thousands 1998-99
	Actual	Actual	Projected
Total Weighted Units	71,844	71,014	69,143
National Average cost per weighted unit*	49p	51p	57p

* the increased cost in 1998-99 reflects the introduction of capital charges in relation to estate management

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Table 11.8: Time spent in Summary/Solemn Courts

	1996-97 Actual	1997-98 Actual	+/-
Solemn Courts	19,892	17,713	-11.0%
Sheriff Summary and Stipendiary Courts	63,524	62,655	-1.4%
District Courts	19,578	18,345	-6.3%
Total number of hours	102,994	98,713	-4.2%

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Table 11.9: Performance Against Operational Targets

Performance/Output Measure	Target	Planned Date of Achievement	Performance in 1997-98
1. Prosecution of Crime			
<u>Solemn Cases:</u>			
Bail cases	80% by 9 months from first appearance	1999-00	61%
<u>Summary Cases:</u>			
Issue of complaints for service	75% within 6 weeks from receipt of report	1998-99	67%
<u>Non-court disposals:</u>			
Processing of cases to file closure	75% within 6 weeks from receipt of report	1998-99	78%
<u>Witnesses:</u>			
Issue citations to witnesses in summary trials	75% to be issued at least 6 weeks before trial date in non-custody cases	1999-00	61%
2. Deaths			
Routine death enquiries	80% to be concluded within 6 weeks of receipt of report	1998-99	79%
3. Complaints against the police			
Completion of investigation by the Regional Procurator Fiscal	80% within 12 weeks of receipt of full report	1998-99	73%

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Table 12.1: Scottish office Administration: Expenditure Summary

										£ million	
Vote	Section		1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2000-02
			Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Departmental expenditure within Departmental Expenditure Limit											
Expenditure Voted in Estimates											
Central government's own expenditure											
Other public services of which:											
Running costs	6	A	145	142	143	150	134	142	154	158	157
Other current expenditure	6	A	5	6	7	7	6	4	4	4	4
Capital expenditure	6	A	7	14	21	13	10	26	24	27	19
Receipts	6	A	-6	-8	-10	-8	-9	-12	-10	-10	-10
Net total			151	154	161	163	142	160	172	179	170
Non-Voted Expenditure											
Unallocated Capital Modification Fund			-	-	-	-	-	-	2	32	41
Total Departmental Expenditure in Departmental Expenditure Limits											
			151	154	161	163	142	160	174	211	210

Table 13.1: Scottish Parliament: Expenditure Summary

				£ million
(1)		1999-00	2000-01	2001-02
	Vote	Plans	Plans	Plans
Departmental expenditure within Departmental expenditure limit.				
Central Government's own expenditure				
Running Costs	12	29	38	38
Capital expenditure	12	28	44	11
Receipts	12	-2	-2	-2
Net Total		55	80	47

(1) No outturn figures available as this is the first year of operation of the Scottish Parliament.

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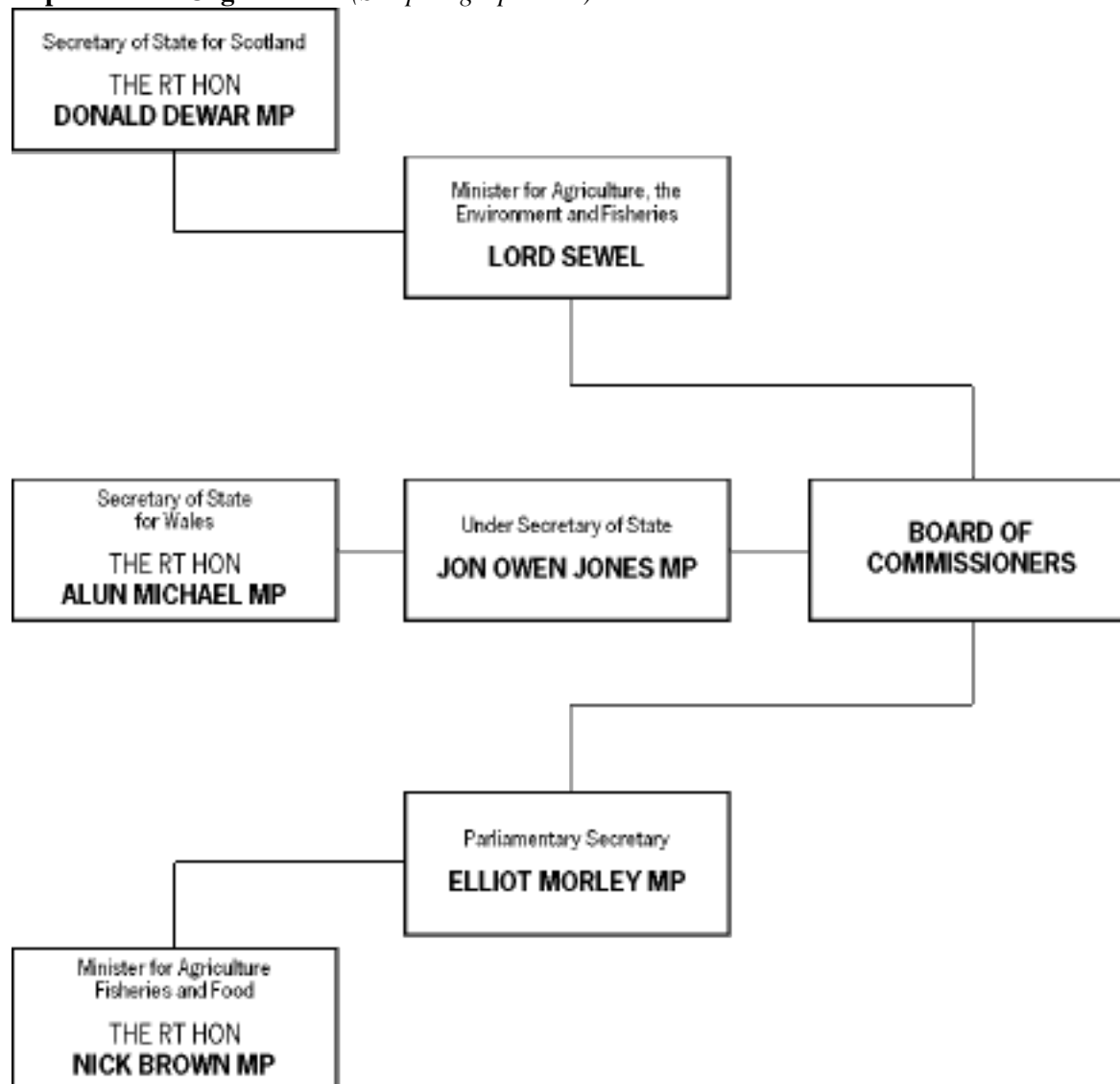
Table 12.3: Scottish Office Administration: Performance Indicators

	£ million								
	1996- 97 Plans	1996- 97 Actual	1997- 98 Plans	1997- 98 Actual	1998- 99 Actual	1998-99 Estimated Outturn	1999- 2000 Plans	2000- 01 Plans	2000- 02 Plans
Audit									
% of internal audit recommendations agreed	90	98	85	99	95	97	95	95	95
% of audit programme completed	85	84	85	88	85	90	85	85	85
Purchasing									
Savings delivered as % of PSD costs.	250	260	275	380	275	450	285	285	285
% of payments made on time	95	95	96	94	97.5	98	99	100	100
Environmental issues									
Wastepaper uplifted for recycling (tonnes per annum)	160	210	250	165	300	200	200	200	200
% improvement in energy efficiency	5	2	5	12	12	12	12	5	5

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Departmental Organisation (*See paragraph 14.1*)



NOTE: This structure will change when forestry is devolved to the Scottish Parliament and the Welsh Assembly.

Table 14.1 : Cash Plans - Voted in Estimates: Forestry

	£ million (excluding VAT)								
	1993- 94	1994- 95	1995- 96	1996- 97	1997- 98	1998-99	1999- 00	2000- 01	2001- 02
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans ⁴	Plans ⁴	Plans ⁴
Staff Costs	70	68	67	66	65	66	66	67	68
Superannuation	25	24	27	30	28	28	29	29	29
Land and Buildings, purchase of vehicles, machinery, etc	9	13	12	6	8	3	6	6	6
Purchase of consumable stores, work done by contract and general expenses	61	59	65	67	65	71	73	76	79
Payments of grants for woodlands in the private sector	30	33	32	32	35	39	41	43	44
Grants to Universities and other institutions for research work	1	1	1	1	1	1	1	1	1
Balance of Grant-in-Aid drawn down into Forestry Fund (underspend) ¹	2	12	7	5	3	-	-	-	-
Total Payments	198	210	211	207	205	208	216	222	227
Receipts	104	115	122	125	123	113	121	137	133
Disposal Receipts ²	-	-	15	20	21	12	5	-	-
Surrender of Lease	-	-	-	-	-	21	-	-	-
Total Receipts	104	115	137	145	144	146	126	137	133
Voted in Estimate									
(Grant-in-Aid)	94	95	74	62	61	62	90	85	94
Other (Non Voted) Forestry ³		-2	-12	-7	-5	-3	-	-	-

Notes

1 This balance is surrendered to the Consolidated Fund in the following year.

2 From 1995-96 receipts from the sale of land, plantations and buildings have been retained in the Forestry

Fund instead of being surrendered to the Consolidated Fund.

3 Represents amounts surrendered to the Consolidated Fund accruing from underspends in Grant-in-Aid during the previous year.

4. These cash plans include forestry in England and Wales which is contained in Class X Vote 3.



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Table 14.2 : Forestry Commission: Fixed Assets

	£ million		
	Forest Estate	Land and Buildings	Machinery, Plant Equipment and Office Machinery
VALUATION			
At 1 April 1997	1,559.1	94.1	96.4
Additions	1.3	2.2	6.3
Disposals	-10.3	-3.9	-10.7
Revaluation	-67.9	2.3	2.3
At 31 March 1998	1,482.2	94.7	94.3
DEPRECIATION			
At 1 April 1997	-	2.1	62.9
Provided in year	-	1.7	8.9
Disposals	-	-0.1	-9.8
Revaluation	-	-	1.7
At 31 March 1998	-	3.7	63.7
NET BOOK VALUE			
At 1 April 1997	1,559.1	92.0	33.5
At 31 March 1998	1,482.2	91.0	30.6

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Table 14.3: Forestry Commission Manpower and Paybill

	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02
	Outturn	Outturn	Outturn	Outturn	Outturn	Estimated Outturn	Plans	Plans	Plans
Manpower	4,206	4,000	3,806	3,521	3,308	3,264	3,166	3,124	3,093
Paybill (£ million) ¹	64	63	63	61	60	61	-	-	-

1. This covers the pay costs, including employers' earnings related national insurance contributions.

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Table 14.4 : Grant aided planting: Private Woodlands1993-94

		1993- 94	1994- 95	1995- 96	1996- 97	1997- 98	1998-99	1999- 00	2000- 01	2001- 02
Expansion of Forest Cover										
New Planting Plan	Conifer	6,700	7,000	9,500	8,450	9,100	8,400	8,000	8,000	8,000
	Broadleaved	10,000	10,360	10,000	10,650	9,100	8,850	8,700	8,700	8,700
	Short Rotation Coppice	-	-	2,250	500	1,000	1,000	1,000	1,000	1,000
	Natural Regeneration ⁴	-	-	-	500	1,000	1,000	1,500	1,500	1,500
	Total hectares	16,700	17,360	21,750	20,100	20,200	19,250	19,200	19,200	19,200
Outturn	Conifer	5,271	8,045	6,309	6,814	6,492	8,000 ¹	-	-	-
	Broadleaved	10,626	9,937	8,327	8,758	8,736	8,700 ¹	-	-	-
	Short Rotation Coppice	-	-	58	64	90	200 ¹	-	-	-
	Natural Regeneration ⁴	-	146	339	335	594	1,500 ¹	-	-	-
	Total hectares	15,897	18,128	15,033	15,971	15,912	18,400	-	-	-
New planting grant payments (£ million)		21.691	22.049	19.477	19.088	19.728	23.220 ¹	23.382 ²	24.550 ²	25.968 ²
Average per ha (£)		1,364	1,216	1,296	1,195	1,240	1,262 ¹	1,218 ²	1,277 ²	1,352 ²
Sustainable Management										
Restocking Plan	Replanting	6,640	7,000	7,600	6,000	6,800	7,000	6,500	6,500	6,500
	Natural Regeneration ⁴	-	-	-	500	600	700	700	700	700
	Total hectares	6,640	7,000	7,600	6,500	7,400	7,700	7,200	7,200	7,200
Outturn	Replanting	8,455	5,865	5,438	5,988	4,973	5,000 ¹	-	-	-
	Natural Regeneration ⁴	-	304	323	545	552	600 ¹	-	-	-
	Total hectares	8,455	6,169	5,761	6,533	5,525	5,600 ¹	-	-	-
Restocking payments (£ million)		5.505	5.741	5.459	4.922	4.106	4.000 ¹	4.500 ²	4.500 ²	4.500 ²
Average per hectare (£)		651	931	948	753	743	714 ¹	625 ²	625 ²	625 ²

Management Grants

(Woodland Grant Scheme)

Plan (hectares)	80,000	110,000	230,000	280,000	300,000	290,000	265,000	265,000	265,000
Outturn (hectares)	54,037	143,026	213,990	241,541	275,046	265,000 ¹	-	-	-
Grant Payments (£ million)	1.777	4.335	6.417	7.235	8.457	8.280 ¹	8.361 ²	9.193 ²	9.275 ²
Average per ha (£)	33	30	30	30	31	31 ¹	32 ²	35 ²	35 ²
Other Management Grant Payments (£ million) ³	0.865	0.682	0.713	1.293	3.146	3.850 ¹	4.680 ²	4.680 ²	4.680 ²
Total Grant Payments (£ million)	29.838	32.807	32.066	32.538	35.437	39.350¹	40.923²	42.923²	44.423²
England	-	-	-	-	16,112	17,500	18,000	19,300	20,000
Wales	-	-	-	-	2,384	3,350	3,673	4,323	4,423
Scotland	-	-	-	-	16,941	18,500	19,250	19,300	20,000

1. Estimated.

2. Planned.

3. Includes Dedication Scheme, Woodland Improvement Grant and Livestock Exclusion Annual Premium plus Forestry Partnership Programme.

4. Figures for successful new 'planting' and 'replanting' by natural regeneration are shown separately as they become significant from 1995-96.

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Table 14.5 : Forest Enterprise Key Performance Targets

	1997- 98 Target	1997- 98 Outturn	1998- 99 Target	1998-99 Forecast	1999- 00 Target
Financial Performance					
Cash Surplus (£ million)	24.7 ¹	26.0	29.8	24.0	3.5
Operating Profit (£ million)	20.3	14.2	12.4	2.9	12.0
Income from Disposals (£ million)	20.0	21.2	10.0	11.6	5.0
Return on Capital Employed for Forest Enterprise Holidays (%)	8.0	17.0	8.0	13.0	8.0
Throughput					
Volume of Wood Harvested (million cubic metres +/-5%)	4.5	4.7	5.1	5.2	5.0
Quality					
Annual changes to number of visitors to sample Commission forests in relation to underlying trends of visitor numbers to equivalent countryside attractions (%)	+1 ²	+8	+1 ²	+1	+1 ²
Percentage of estate covered by Forest Design Plans (%)	59	61	66	66	72
Percentage compliance with Forest Design Plans as monitored					
by The Forestry Authority	98	100	100	100	100
Percentage of SSSIs managed in accordance with plans endorsed by statutory conservation agencies	100	100	100	100	100
Percentage of land comprising endangered habitats managed in accordance with plans endorsed by relevant authorities	80	80	100	100	100
Percentage of scheduled ancient monuments managed in accordance with plans endorsed by statutory heritage agencies	40	50	70	70	100
Efficiency					
Percentage compliance with the Citizen's Charter standards statement	90	96	91	91	92
Rate of Return to the Public of all the Services provided by the Forest Estate.	6.0	6.7	6.0	6.0	6.0

1 Forestry Commissioners agreed reduction of £2 million to target published in the 1997-2000 Corporate Plan.

2 Assumes no change in visitor numbers to equivalent countryside attractions.

Table 14.6 : Forest Enterprise Income and Expenditure Account

	£ million				
	1996-97	1997-98	1998-99	1998-99	1999-00
	Outturn	Outturn	Budget	Forecast	Budget
Income					
Forest Estate					
Sale of timber	100.3	95.6	95.6	85.9	95.7
Other forest products	3.9	3.2	3.4	3.1	3.5
Other Activities ¹	13.3	11.0	11.3	12.0	11.2
	117.5	109.8	110.3	101.0	110.4
Expenditure					
Forest Estate					
Harvesting and haulage of timber	44.9	43.4	43.6	44.2	43.0
Restocking after felling	12.8	12.8	14.6	14.1	15.3
Forest roads	11.6	11.7	11.6	11.3	11.9
Forest Maintenance and protection	15.0	15.9	15.6	16.2	16.4
Other Activities ¹	14.2	11.8	12.5	12.3	11.8
	98.5	95.6	97.9	98.1	98.4
Operating Profit	19.0	14.2	12.4	2.9	12.0
Recreation, Conservation and Heritage					
Income	5.2	5.5	6.9	6.8	7.0
Expenditure	-17.8	-17.8	-18.8	-18.3	-21.0
Net	-12.6	-12.3	-11.9	-11.5	-14.0
Surplus/deficit on sale of properties	1.8	4.7	-	-	-
Net surplus for the year	8.2²	6.6	0.5	-8.6	-2.0

Notes

1 Other Activities comprise Forest Enterprise Holidays campsites and cabins and Estate Management.

2 Before exceptional item of £0.3 million - see Forest Enterprise Annual Report and Accounts 1996-97.

Table 14.7 : Forest Research Key Targets 1998-99

- To achieve at least 92 per cent customer satisfaction by value and by customer numbers.
- To have the entomology research programme reviewed by a Visiting Group during the financial year and have confirmation that the research does meet current quality standards.
- To increase the output of peer-reviewed scientific papers submitted and subsequently accepted for publication by 5 per cent on the 1997-98 figure.
- To achieve a 2 per cent real cost reduction in the weighted average unit cost of chargeable staff days in 1998-99 compared with 1997-98.
- To achieve full cost recovery from customers.

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Table 14.8 : Forest Research Income and Expenditure Account

	£ million		
	1997-98	1998-99	1999-2000
	Actual	Forecast	Planned
Income	12.3	12.5	12.4
Expenditure	11.6	11.8	11.9
Operating Surplus	0.6	0.7	0.5
Return on capital employed	8%	9%	6%

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Table 14.9 : Senior Civil Service Salaries

Salary Band	£40,000	£45,000	£50,000	£55,000	£60,000	£70,000	£100,000
	to	to	to	to	to	to	to
	£44,999	£49,999	£54,999	£59,999	£64,999	£74,999	£104,999
No of Staff	3	9	4	2	1	1	1

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